

SAPPHIRE 2024 BUDGET

Amount (USD)

Component	Un Sponsored class		
Component 1:	Personnel		
	Staff costs	International staff	98,749
	Consultants		215,981
	Implementing Partners		110,000
	Operating costs		30,000
	Contractual services		30,000
	Travel		275,205
	Total comp 1		759,935
Component 2:	Personnel		
	Staff costs	International staff	29,752
	Consultants		85,000
	Travel		95,000
	Implementing Partners		160,000
	Total comp 2		369,752
Component 3:	Personnel		
	Staff costs	International staff	24,641
	Consultants		60,000
	Implementing Partners		83,687
	Total comp 3		168,328
Component 4:	Personnel		
	Staff costs	International staff	15,000
	Consultants		80,000
	Implementing Partners		120,000
	Contract services		15,000
	Travel		112,500
	Total comp 4		342,500
Component 5:	Personnel		
	Staff costs	International staff	33,106
	Consultants		90,000
	Contract services		91,473
	Operating costs		10,000
	Travel		285,000
	Total comp 5		509,579

Component	Sponsored class		
Component 6:	Personnel		
	Staff costs	General staff/UNVs	135,613
	Equipment & Furniture		12,689
	Operating costs		9,961
	Supplies		20,500
	Contract services		5,000
	Total comp 6		183,763

GRAND TOTAL Comp 1 - 6

USD 2,333,857

**SAPPHIRE 2024 BUDGET
SUMMARY**

Amount (USD)

Sponsored class		
Personnel		
Staff costs	International staff	201,248
	G staff / UNV	135,613
Consultants		530,981
Implementing Partners		473,687
Travel		767,705
Contractual services		141,473
Supplies		20,500
Operating costs		49,961
Equipment and Furniture		12,689
GRAND TOTAL		2,333,857

- **Based on the workplan, and the budget presented, the PSC is requested to APPROVE the workplan and associated budget of USD 2,333,857 for 2024.**
- **Further, the PSC is requested to recommend that the PMU prepare an application for an additional 6-month no-cost extension beyond 24 October 2024 to ensure all planned project activities are completed.**