SAPPHIRE 2022 BUDGET			Amount (USD)
Component	**Sponsored class**		
Component 1:	Personnel		
	Staff costs	International staff	129,844.00
		G staff / UNV	22,550.00
	Consultants		115,600.00
	Implementing Partners		909,970.00
	Operating costs		15,000.00
	Contractual services		25,000.00
	Travel		145,000.00
	Total comp 1		**1,362,964.00**
Component 2:	Personnel		
	Staff costs	International staff	38,136.00
		G staff / UNV	8,800.00
	Operating costs		7,500.00
	Implementing Partners		524,000.00
	Total comp 2		**578,436.00**
Component 3:	Personnel		
	Staff costs	International staff	35,866.00
		G staff / UNV	29,930.00
	Consultants		40,000.00

	Contract services		25,000.00
	Implementing Partners		425,000.00
	Travel		95,000.00
	Total comp 3		**650,796.00**
Component 4:	Personnel		
	Staff costs	International staff	53,345.00
		G staff / UNV	13,325.00
	Consultants		30,000.00
	Implementing Partners		310,000.00
	Contract services		40,000.00
	Travel		50,000.00
	Total comp 4		**496,670.00**
Component 5:	Personnel		
	Staff costs	International staff	62,425.00
		G staff / UNV	24,395.00
	Consultants		
	Implementing Partners (IP)		115,000.00
	Total comp 5		**201,820.00**
Component 6:	Personnel		
	Staff costs	International staff	76,613.00

	Equipment & Furniture		12,500.00
	Supplies		12,500.00
	Total comp 6		**101,613.00**

GRAND TOTAL Comp 1 - 6		**3,392,299.00**

SAPPHIRE 2022 BUDGET SUMMARY

			Amount (USD)
Sponsored class			
Personnel			
Staff costs	International staff		396,229.00
	G staff / UNV		99,000.00
Consultants			185,600.00
Implementing Partners			2,283,970.00
Travel			290,000.00
Contractual services			90,000.00
Supplies			12,500.00
Operating costs			22,500.00
Equipment and Furniture			12,500.00
GRAND TOTAL			**3,392,299.00**

Based on the workplan, and the budget presented, the PSC is requested to approve the workplan and associated budget of USD 3,392,299 for 2022, bearing in mind that a budget review and adjustments will need to be carried out should a no-cost extension be approved for SAPPHIRE in the upcoming months.