

CATEGORY	TOTAL	FAO	UNFPA	WFP	UNICEF WASH	UNICEF SP	UNDP/RCO
1. Staff and Other Personnel Cost	\$ 548,239.25	\$ 169,503.49	\$ 37,871.02	\$ 44,031.18	\$ 201,572.00	\$ 1,004.50	\$ 101,803.84
2. Supplies, Commodities, Materials	\$ 898,690.52	\$ 833,773.41	\$ 31,050.17	\$ 37,922.13	\$ -	\$ 5,022.49	\$ -
3. Equipment, Vehicles and Furniture in. Deprec.	\$ 271,113.89	\$ 263,672.24	\$ 5,090.19	\$ -	\$ 5,089.99	\$ -	\$ -
4. Contractual Services	\$ 190,603.58	\$ 20,361.28	\$ 19,117.23	\$ 119,332.83	\$ -	\$ 3,176.28	\$ 30,541.25
5. Travel	\$ 78,444.91	\$ 34,613.51	\$ 6,108.22	\$ 27,039.40	\$ 7,329.27	\$ 1,004.50	\$ 2,137.89
6. Transfers and Grants Counterparts	\$ 3,257,080.07	\$ -	\$ -	\$ 2,183,692.26	\$ 823,733.72	\$ 282,553.90	\$ -
7. General Operating and Other Direct Costs	\$ 525,168.59	\$ 105,234.12	\$ 315,997.08	\$ 99,985.31	\$ 6,922.97	\$ -	\$ 2,333.85
Total Programme Costs	\$ 5,828,621.49	\$ 1,427,158.03	\$ 415,233.91	\$ 2,512,003.11	\$ 1,044,647.94	\$ 292,761.67	\$ 136,816.83
8. Indirect Support Costs (cannot exceed 7%)	\$ 408,003.51	\$ 99,901.06	\$ 29,066.37	\$ 175,840.22	\$ 73,125.36	\$ 20,493.32	\$ 9,577.18
TOTAL	\$ 6,236,625.00	\$ 1,527,059.09	\$ 444,300.29	\$ 2,687,843.33	\$ 1,117,773.29	\$ 313,254.98	\$ 146,394.01