

Annex II

APPROVED REVISED 2026 AND 2027, AND 2028 BUDGETS OF THE FUND SECRETARIAT

Budget Lines	Cost Category	Revised 2026 ^b	Revised 2027	Approved 2028
1000	Employee Salaries and Entitlements^a			
1100	Professional Staff	4,350,408	4,480,920	4,532,256
1200	General Services Staff ^b	1,094,802	989,413	1,019,095
Total Employee Salaries and Entitlements		5,445,210	5,470,333	5,551,351
2000	Other Personnel			
2101	Temporary Assistance	51,600	51,600	51,600
2201	Consultants and Individual Contractors	105,000	105,000	105,000
2303	United Nations Volunteers (UNVs)			
Total Other Personnel		156,600	156,600	156,600
3000	Meetings and Travel Costs			
3100	Meeting Costs			
3101	Conference Services - ExCom 1	598,750	598,750	598,750
3102	Conference Services - ExCom 2	598,750	598,750	598,750
3103	Conference Services - ExCom 3			
3104	Hospitality	35,200	35,200	35,200
Subtotal Meeting Costs		1,232,700	1,232,700	1,232,700
3200	Travel			
3201	Travel of Chairperson and Vice-Chairperson	15,000	15,000	15,000
3202	Travel of Article 5 delegates	210,000	210,000	210,000
3203	Staff Travel for Conference Meetings			
3204	Staff Travel on Official Business	283,800	283,800	283,800
Subtotal Travel Total		508,800	508,800	508,800
Total Meetings and Travel Costs		1,741,500	1,741,500	1,741,500
4000	Contractual Services			
4101	Treasury	500,000	500,000	500,000
4102	Knowledge Management System	200,000	100,000	100,000
Total Contractual Services		700,000	600,000	600,000
5000	Operational, Equipment and Supplies			
5100	Supplies, Furniture and Equipment			
5101	Non-expendable Computer and ICT Equipmen	20,000	20,000	20,000
5102	Other non-expendable Supplies and Equipment	5,850	5,850	5,850
Subtotal Supplies, Furniture and Equipment		25,850	25,850	25,850
5200	Other Operating Costs			
5201	Rental and Maintenance of Premises ^a	878,282	878,282	878,282
5202	Rental of photocopiers and Telecomm Equipm	28,710	28,710	28,710
5203	Telecommunication Costs	45,000	45,000	45,000
5204	Expendable ICT Equipment and Maintenance	28,630	28,630	28,630
5205	Expendable Stationery and Other Supplies	12,000	12,000	12,000
5206	Miscellaneous Sundry Supplies and Services	8,500	8,500	8,500
5207	Staff training and Development	34,000	34,000	34,000
5208	Umoja Support Costs	60,000	60,000	60,000
Subtotal Other Operating Costs		1,095,122	1,095,122	1,095,122
Total Operational, Equipment and Supplies		1,120,972	1,120,972	1,120,972
Total Direct Costs		9,164,282	9,089,405	9,170,423
Programme Support Cost^b		505,763	492,330	499,622
Grand Total		9,670,045	9,581,735	9,670,045
<i>Previous budget schedule</i>		<i>9,354,175</i>	<i>9,423,228</i>	<i>-</i>
<i>Increase/decrease</i>		<i>315,871</i>	<i>158,508</i>	<i>9,670,045</i>

^a Personnel and rental of premises actual costs will be reduced by a credit to the overall Multilateral Fund balance; paid through the voluntary contribution from the Government of Canada for the cost differential of having the Fund Secretariat in Montreal, Canada, instead of Nairobi, Kenya.

^b The 2026 budget includes the 2024 and 2025 retroactive cost related to the revised salary scale of the General Service staff.