Annex II

REVISED 2024, 2025, AND APPROVED 2026 BUDGETS OF THE FUND SECRETARIAT

Budget Lines	Cost Category	Revised 2024	Revised 2025	Approved 2026
1000	**Employee Salaries and Entitlements**[a]			
1100	Professional Staff	4,016,631	4,137,130	4,261,244
1200	General Services Staff	772,373	795,544	819,411
Total Employee Salaries and Entitlements		**4,789,004**	**4,932,674**	**5,080,654**
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	542,000		
Total Contractual Services		**1,042,000**	**500,000**	**500,000**
5000	**Operational, Equipment and Supplies**			
5100	**Supplies, Furniture and Equipment**			
5101	Non-expendable Computer and ICT Equipment	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[b]	878,282	878,282	878,282
5202	Rental of photocopiers and Telecomm Equipment	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		**8,850,076**	**8,451,746**	**8,599,726**
Programme Support Cost		431,010	443,941	457,259
Grand Total		**9,281,086**	**8,895,687**	**9,056,985**
Previous budget schedule		*8,610,023*	*8,224,624*	
Increase/decrease		*671,063*	*671,063*	*9,056,985*

[a] *Personnel costs under BLs 1100 and 1200 will be reduced by US $408,444 based on 2022 actual cost differentials between staff cost in Montreal and staff cost in Nairobi covered by the Government of Canada.*

[b] *Rental of premises will be offset by US $575,304 (based on 2022) being covered by cost differential with Government of Canada, as well as the credit amount of US $96,790 revceived from the brokerage company, leaving US $45,318 to be charged to the Multilateral Fund.*