Annex III

REVISED 2023 AND 2024, AND APPROVED 2025 BUDGETS OF THE FUND SECRETARIAT

Budget Lines	Cost Category	Revised 2023	Revised 2024	Approved 2025
1000	**Employee Salaries & Entitlements** [a]			
1100	Professional Staff	4,343,094	4,016,631	4,137,130
1200	General Services Staff	596,647	772,373	795,544
Total Employee Salaries & Entitlements		**4,939,741**	**4,789,004**	**4,932,674**
2000	**Other Personnel**			
2101	Temporary Assistance	18,800	18,800	18,800
2201	Consultants & Individual Contractors	75,000	75,000	75,000
2303	United Nations Volunteers (UNVs)			
Total Other Personnel		**93,800**	**93,800**	**93,800**
3000	**Meetings & Travel Costs**			
3100	**Meeting Costs**			
3101	Conference Services -ExCom 1	355,800	355,800	355,800
3102	Conference Services -ExCom 2	355,800	355,800	355,800
3103	Conference Services -ExCom 3			
3104	Hospitality	16,800	16,800	16,800
Subtotal Meeting Costs		**728,400**	**728,400**	**728,400**
3200	**Travel**			
3201	Travel of Chairperson and Vice-Chairperson	15,000	15,000	15,000
3202	Travel of Article 5 delegates	157,700	157,700	157,700
3203	Staff Travel for Conference Meetings			
3204	Staff Travel on Official Business	258,000	258,000	258,000
Subtotal Travel Total		**430,700**	**430,700**	**430,700**
Total Meetings & Travel Costs		**1,159,100**	**1,159,100**	**1,159,100**
4000	**Contractual Services**			
4101	Treasury	500,000	500,000	500,000
4102	Knowledge Management System	358,000	542,000	
Total Contractual Services		**858,000**	**1,042,000**	**500,000**
5000	**Operational, Equipment and Supplies**			
5100	**Supplies, Furniture & Equipment**			
5101	Non-expendable Computer and ICT Equipment	13,000	13,000	13,000
5102	Other non-expendable Supplies & Equipment	5,850	5,850	5,850
Subtotal Supplies, Furniture & Equipment		**18,850**	**18,850**	**18,850**
5200	**Other Operating Costs**			
5201	Rental & 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 & Maintenance	28,630	28,630	28,630
5205	Expendable Stationery & Other Supplies	7,000	7,000	7,000
5206	Miscellaneous Sundry Supplies and Services	8,500	8,500	8,500
5207	Staff training and Development	20,137	20,137	20,137
5208	Umoja Support Costs	115,000	60,000	60,000
Subtotal Other Operating Costs		**1,131,259**	**1,076,259**	**1,076,259**
Total Operational, Equipment and Supplies		**1,150,109**	**1,095,109**	**1,095,109**
Total Direct Costs		**8,200,750**	**8,179,013**	**7,780,683**
Programme Support Cost		444,577	431,010	443,941
Grand Total		**8,645,326**	**8,610,023**	**8,224,624**
Previous budget schedule		*7,039,830*	*7,167,615*	-
Increase/decrease		*1,605,497*	*1,442,409*	*8,224,624*

[a] *Personnel costs under BLs 1100 and 1200 will be reduced by US $354,736 based on 2021 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 $638,264 (based on 2021 actual expenditures) being covered from the cost differential covered by the Government of Canada leaving US $53,766 to be charged to the MLF.*