

Annex III: Output Based Budget

Table 1: Output-based budget summary for 2026-2028 (USD in thousands)

Strategic Objective Description	2026 Budgeted amount	2027 Budgeted amounts	2028 Budgeted amounts
1. Enhancing country ownership and access	32,902	35,033	38,175
2. Delivering impact and results	45,989	48,989	53,472
3. Focusing on people institutional strengthening	41,941	44,745	48,898
Total	120,833	128,767	140,545

Table 2: Output-based budget details for 2026-2028 (USD in thousands)

Strategic Objective Description	2026 Budgeted amount	2027 Budgeted amounts	2028 Budgeted amounts
1. Enhancing country ownership and access	32,902	35,033	38,175
Full-time staff	23,885	25,553	28,072
Consultants	854	603	395
Interns	187	251	275
Travel	1,207	1,315	1,420
Contractual services	1,176	1,393	1,658
Other operating costs	5,594	5,918	6,356
2. Delivering impact and results	45,989	48,989	53,472
Full-time staff	35,483	37,962	41,704
Consultants	1,641	1,158	758
Interns	321	431	473
Travel	1,153	1,257	1,356
Contractual services	2,862	3,389	4,036
Other operating costs	4,529	4,791	5,146
3. Focusing on people institutional strengthening	41,941	44,745	48,898
Full-time staff	28,426	30,411	33,409
Consultants	1,918	1,354	886
Interns	239	321	352
Travel	1,612	1,758	1,897
Contractual services	4,673	5,534	6,589
Other operating costs	5,074	5,368	5,785
Total	120,833	128,767	140,545