

Annex IV: Total administrative budget including independent units (USD in thousands)

| Code | A Budget category/ subcategory | B 2025 Approved budget | C 2025 Forecast | D Proposed 2026 budget | E= (D-C)÷C % change over 2025 Forecast | F Proposed 2027 budget | G Proposed 2028 budget | H= (F-D)÷D % change over 2026 proposed | I=(G-F)÷F % change over 2027 proposed | J 3 Year CAGR |
|------|--------------------------------------|---------------------------------|-----------------------|------------------------------|---|------------------------------|------------------------------|---|--|---------------------|
| 1 | Board | 4,935 | 4,418 | 5,017 | 14% | 5,094 | 5,231 | 2% | 3% | 6% |
| 2 | Secretariat | 110,502 | 109,136 | 120,833 | 10% | 128,767 | 140,545 | 6% | 9% | 9% |
| 3 | Trustee | 4,750 | 4,750 | 6,547 | 38% | 6,906 | 6,896 | 5% | 0% | 13% |
| 4 | Board Contingency (1.5%) | 1,873 | - | 2,039 | n/a | - | - | n/a | n/a | n/a |
| 5 | Emergency Contingency (2%) | 2,497 | - | 2,719 | n/a | 2,886 | 3,133 | 6% | 9% | n/a |
| 6 | Independent Units | 14,343 | 13,270 | 15,109 | 14% | 15,526 | 16,094 | 3% | 4% | 7% |
| | Independent Redress Mechanism | 2,713 | 2,695 | 3,044 | 13% | 3,346 | 3,670 | 10% | 10% | 11% |
| | Independent Integrity Unit | 3,959 | 3,811 | 4,255 | 12% | 4,423 | 4,644 | 4% | 5% | 7% |
| | Independent Evaluation Unit | 7,672 | 6,764 | 7,809 | 15% | 7,757 | 7,780 | -1% | 0% | 5% |
| | Grand total | 138,900 | 131,574 | 152,264 | 16% | 159,179 | 171,899 | 5% | 8% | 9% |