

Budget line	Cost category	2023 Budget	2023 Expenditures	2024 budget	2024 estimated expenditures	2025 ZNG	2025 Recommended	2026 ZNG	2026 Recommended
	Personnel costs								
1100	Employee salaries, allowances and benefits	1,725,000	1,391,108	1,759,500	1,550,000	1,795,000	1,795,000	1,830,000	1,830,000
1200	Consultants	85,000	70,782	85,000	82,401	30,000	85,000	0	85,000
1300	Meeting costs								
1305	Open-ended Working Group meetings	730,000	701,306	798,000	620,306	730,000	730,000	895,000	895,000
1310	Meetings of the parties	663,000	626,859	663,000	630,855	655,000	655,000	670,000	670,000
1315	Comms costs for A5 APs & costs of panel meetings	55,000	29,174	55,000	50,216	55,000	55,000	55,000	55,000
1320	Bureau meetings	25,000	30,336	25,000	27,000	25,000	25,000	25,000	25,000
1325	Implementation Committee meetings	125,000	163,656	125,000	162,894	165,000	165,000	165,000	165,000
1350	Hospitality	25,000	47,148	25,000	25,000	30,000	30,000	29,500	30,000
	Sub-total: meeting costs	1,623,000	1,598,479	1,691,000	1,516,271	1,660,000	1,660,000	1,839,500	1,840,000
3300	Travel of A5 parties and Assessment Panel experts								
3310	Assessment panel meetings	350,000	371,888	350,000	267,679	380,000	380,000	380,000	380,000
3320	Meetings of the parties	400,000	332,339	400,000	383,142	550,000	550,000	550,000	550,000
3330	Open-ended Working Group meetings	365,000	400,004	365,000	365,000	500,000	500,000	500,000	500,000
3340	Bureau meetings	15,000	8,556	15,000	14,408	15,000	15,000	15,000	15,000
3350	Implementation Committee meetings	65,000	42,797	65,000	45,000	65,000	65,000	65,000	65,000
	Sub-total: travel of A5 parties and experts	1,195,000	1,155,584	1,195,000	1,075,229	1,510,000	1,510,000	1,510,000	1,510,000
1600	Travel on official business								
1601	Staff travel on official business	195,000	164,627	195,000	192,787	70,000	205,000	-	205,000
1602	Conference services staff travel on official business	15,000	(469)	15,000	-	2,000	15,000	-	15,000
	Sub-total: travel on official business	210,000	164,158	210,000	192,787	72,000	220,000	-	220,000
4100-5300	Operating costs								
4100	Expendable equipment	15,000	5,390	15,000	7,167	3,000	7,000	-	7,000
4200	Non-expendable equipment	15,000	7,081	15,000	14,502	5,000	12,000	-	12,000
4300	Rental of premises	32,000	30,785	34,000	31,063	34,000	34,000	-	34,000
5100	Operation & maintenance of equipment	20,000	12,366	22,000	12,398	22,000	22,000	-	22,000
5200	Reporting costs	75,000	87,038	75,000	75,000	10,000	75,000	-	75,000
5300	Sundry	20,000	993	15,000	15,000	6,000	15,000	-	15,000
	Sub-total: operating costs	177,000	143,653	176,000	155,130	80,000	165,000	-	165,000
5201	Public awareness & communication	55,500	35,521	63,000	52,165	32,500	82,500	-	82,500
	Total direct costs	5,070,500	4,559,285	5,179,500	4,623,983	5,179,500	5,517,500	5,179,500	5,732,500
	Programme support costs	659,165	592,707	673,335	601,118	673,335	717,275	673,335	745,225
	Total direct costs, including programme support costs	5,729,665	5,151,992	5,852,835	5,225,101	5,852,835	6,234,775	5,852,835	6,477,725

Budget line	Cost category	2023 Budget	2023 Expenditures	2024 budget	2024 estimated expenditures	2025 ZNG	2025 Recommended	2026 ZNG	2026 Recommended
	<i>Additional activities funded from the cash balance</i>								
5201-7	Communication campaign	30,000	29,497	160,000	138,151	100,000	100,000	100,000	100,000
5201-8	Digital tools: enhancements	40,000	22,622	40,000	5,000	30,000	30,000	30,000	30,000
5201-9	Communication toolkit	7,500	3,450	-	-	-	-	-	-
5201-10	Assessment Panel report - design	2,000	-	-	-	-	-	-	-
3306	Conference services cost & A5 travel - EE Workshop	140,000	96,918	-	-	-	-	-	-
3307	Strengthening the MP Workshop	140,000	87,866	-	-	-	-	-	-
3308	Contingency A5 - Travel for MOP	-	-	50,000	50,000	-	-	-	-
3309	Contingency A5 - Travel for OEWG	-	-	45,000	9,000	-	-	-	-
3310	Life-cycle Refrigerant Management Workshop	-	-	140,000	80,000	-	-	-	-
5409	United Nations Volunteer - Science		(3,778)						
5413	ExMOP 5		305						
	Total direct costs - Additional activities	359,500	236,880	200,000	143,151	130,000	130,000	130,000	130,000
	Programme support costs	46,735	30,794	26,000	18,610	16,900	16,900	16,900	16,900
	Total additional activities, including programme support costs	406,235	267,674	226,000	161,761	146,900	146,900	146,900	146,900
	Overall direct costs	5,430,000	4,796,165	5,379,500	4,767,134	5,309,500	5,647,500	5,309,500	5,862,500
	Overall programme support costs	705,900	623,501	699,335	619,728	690,235	734,175	690,235	762,125
	Grand total	6,135,900	5,419,666	6,078,835	5,386,862	5,999,735	6,381,675	5,999,735	6,624,625