

New triennium budget line amounts agreed on 29 Oct 2024

Budget line	Cost category	2023 budget	2023 expenditures	2024 budget	2024 estimated expenditures	2025 ZNG	2025 Recommended	2026 ZNG	2026 Recommended	2027 ZNG	2027 Recommended
1100	Employee salaries, allowances and benefits	671,400	607,339	684,788	646,000	698,000	698,000	712,000	712,000	726,000	726,000
<b>1300</b>	<b>Meeting costs</b>										
1310	Conference of the Parties	-	-	252,000	252,000	-	-	-	-	252,000	252,000
1320	Bureau meetings	-	-	20,000	22,000	-	-	-	-	20,000	20,000
1330	Ozone Research Managers	-	-	20,000	21,976	-	-	-	-	20,000	20,000
1340	Promotional activities for the protection of the ozone layer	10,000	6,228	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
1350	Hospitality	-	-	15,000	8,000	-	-	-	-	15,000	15,000
	<b>Sub-total: meeting costs</b>	<b>10,000</b>	<b>6,228</b>	<b>317,000</b>	<b>313,976</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>317,000</b>	<b>317,000</b>
<b>3300</b>	<b>Travel of A5 parties and experts</b>										
3340	Bureau meetings	-	-	20,000	8,056	-	-	-	-	20,000	20,000
3345	Ozone Research Managers meeting	-	-	160,000	138,836	-	-	-	-	160,000	160,000
	<b>Sub-total: travel of A5 parties and experts</b>	<b>-</b>	<b>-</b>	<b>180,000</b>	<b>146,892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000</b>	<b>180,000</b>
<b>1600</b>	<b>Travel on official business</b>										
1601	Staff travel on official business	30,000	32,628	30,000	26,000	30,000	30,000	25,000	30,000	25,000	30,000
<b>5300</b>	<b>Operating costs</b>										
4100	Expendable equipment	8,000	2,011	8,000	6,536	3,000	5,000	3,000	5,000	3,000	8,000
4200	Non-expendable equipment	10,000	3,306	10,000	10,200	5,400	10,000	5,400	10,000	4,788	10,000
4300	Rental of premises	19,000	15,000	20,000	13,737	20,000	20,000	20,000	20,000	20,000	20,000
5100	Operation and maintenance of equipment	10,000	9,556	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
5200	Reporting costs	5,000	0	12,500	4,237	3,000	5,000	3,000	5,000	12,000	12,000
5300	Sundry	35,000	8,816	35,000	17,000	19,000	20,000	10,000	20,000	9,500	20,000
	<b>Sub-total: operating costs</b>	<b>87,000</b>	<b>38,689</b>	<b>95,500</b>	<b>61,710</b>	<b>60,400</b>	<b>70,000</b>	<b>51,400</b>	<b>70,000</b>	<b>59,288</b>	<b>80,000</b>
	<b>Total direct costs</b>	<b>798,400</b>	<b>684,884</b>	<b>1,307,288</b>	<b>1,194,578</b>	<b>798,400</b>	<b>808,000</b>	<b>798,400</b>	<b>822,000</b>	<b>1,307,288</b>	<b>1,333,000</b>
	Programme support costs	103,792	89,035	169,947	155,295	103,792	105,040	103,792	106,860	169,947	173,290
	<b>Grand total</b>	<b>902,192</b>	<b>773,919</b>	<b>1,477,235</b>	<b>1,349,873</b>	<b>902,192</b>	<b>913,040</b>	<b>902,192</b>	<b>928,860</b>	<b>1,477,235</b>	<b>1,506,290</b>