Annex VII: Output Based Budget

Table 1: Output-based budget summary for 2027-2029 (USD in thousands)

Strategic Objective Description	2027 Budgeted amounts	2028 Budgeted amounts	2029 Budgeted amounts
1. Enhancing country ownership and access	33,490	36,453	37,084
2. Delivering impact and results	53,858	58,782	59,825
3. Focusing on people institutional strengthening	42,118	46,009	47,182
Total	**129,466**	**141,244**	**144,091**

Table 2: Output-based budget details for 2027-2029 (USD in thousands)

Strategic Objective Description	2027 Budgeted amounts	2028 Budgeted amounts	2029 Budgeted amounts
1. Enhancing country ownership and access	**33,490**	**36,453**	**37,084**
Full-time staff	24,148	27,071	27,920
Consultants	698	700	842
Interns	293	300	287
Travel	1,537	1,575	1,553
Contractual services	2,432	2,698	2,671
Other operating costs	4,383	4,109	3,810
2. Delivering impact and results	**53,858**	**58,782**	**59,825**
Full-time staff	39,936	44,772	46,175
Consultants	2,218	2,294	2,118
Interns	372	379	372
Travel	2,675	2,741	2,704
Contractual services	4,173	4,373	4,520
Other operating costs	4,483	4,224	3,935

Strategic Objective Description	2027 Budgeted amounts	2028 Budgeted amounts	2029 Budgeted amounts
3. Focusing on people institutional strengthening	**42,118**	**46,009**	**47,182**
Full-time staff	28,791	32,277	33,289
Consultants	1,716	1,916	2,036
Interns	484	488	486
Travel	1,480	1,516	1,496
Contractual services	3,084	3,340	3,714
Other operating costs	6,564	6,472	6,162
Total	**129,466**	**141,244**	**144,091**