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

Code	A Budget category/ subcategory	B 2026 Approved budget	C 2026 Forecast	D Proposed 2027 budget	E= (D-C)÷C % change over 2026 Forecast	F Proposed 2028 budget	G Proposed 2029 budget	H= (F-D)÷D YoY change: 2028 vs. 2027 (%)	I=(G-F)÷F YoY change: 2029 vs. 2028 (%)	J 3 Year CAGR
1	Board	5,017	4,994	5,889	18%	5,855	6,025	-1%	3%	6%
2a	Secretariat	121,419	119,533	129,466	8%	141,244	144,091	9%	2%	6%
2b	Flexible operational budget (3%)	-	-	3,884	n/a	-	-	n/a	n/a	n/a
3	Trustee	6,547	6,547	7,361	12%	7,433	7,341	1%	-1%	4%
4	Board Contingency (1.5%)	2,039	-	2,177	n/a	n/a	n/a	n/a	n/a	n/a
5	Emergency Contingency (2%)	2,719	-	2,903	n/a	3,148	3,214	6%	2%	n/a
6	Independent Units	15,108	13,446	15,669	17%	16,143	16,599	3%	3%	7%
6a	Independent Redress Mechanism	3,044	3,029	3,363	11%	3,686	4,074	10%	11%	10%
6b	Independent Integrity Unit	4,255	3,724	4,594	23%	4,839	4,771	5%	-1%	9%
6c	Independent Evaluation Unit	7,809	6,693	7,713	15%	7,618	7,754	-1%	2%	5%
	Grand total	**152,849**	**144,520**	**167,349**	**16%**	**173,823**	**177,270**	**4%**	**2%**	**7%**