

CFS Budget Update

2024 (@15 Feb 2024)

Regular Programme Budget Contributions	Actuals 31 Dec 2023 USD	2024 Actual as @ 15 Feb 24 USD	2024 Forecast USD	2024 Total Budget USD
Regular Programme:				
- FAO	675,000	675,000	-	675,000
- IFAD	500,000	1,000,000		1,000,000
- WFP	715,041	-	675,000	675,000
TOTAL Regular Programme	1,890,041	1,675,000	675,000	2,350,000
EXPENDITURES				
Regular Programme	1,570,914	189,850		
Balance available for planning (if any)				

Extra budgetary Funds Available	Actuals 31 Dec 2023 USD	2024 Actual as @ 15 Feb 24 USD	2024 Forecast USD	2024 Total Budget USD
UNJP/GLO/944/EC (2019-2023)* EU funding for MYPOW - Project Closed June 2023	48,182			0
GCP/GLO/932/MUL (2019-2023) Multi-donor funding for MYPOW (2024 Income SPA and FRA)	167		131,495	131,495
GCP/GLO/493/MUL GEWE (2020-2023) Multi-donor funding for Gender - Project closed June 2023	101,996		0	0
MTF/GLO/1038/BMG (2022-2023) Bilateral funding for Data	306,335	1,023	247,119	248,142
GCP /GLO/1202/GER-F - Increasing awareness and use of CFS policy outcomes on the ground	0	500	499,469	499,969
UNJP/GLO/1166/EC - (2024-2026)* EU funding for MYPOW	0	192,797	774,270	967,067
TOTAL EXPENDITURES	456,680	194,320	1,652,353	1,846,673
Balance available for planning (if any)				

[1] Remainder of IFAD 2023 contribution (\$500K) received in 2024 and contribution for 2024 (\$500K) received in 2024. Late Advancement: IFAD core contribution for 2023-2024 was paid under a trust fund arrangement.

[2] Secondment - 2024 IFAD P5 /\$230.8k, WFP P5/230.8K, P3 \$98.2K

[3] Project UNJP/GLO/1166/EC has NTE 31 Dec 2026 and the forecast and total budget shown in the table refer to the entire project duration