*Annex*

*Resolution № IOFS/GA/1-11-2019*

*on adoption of the budget of IOFS for 2020-2022 and*

*Resource Mobilizations*

*(Voluntary and Philanthropic Contributions, Donations)*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **REGULAR BUDGET OF THE ISLAMIC ORGANIZATION FOR FOOD SECURITY (IOFS) FOR THE YEARS 2020-2022** | | | | |
|
|  |  | | | *(in U.S. dollars)* |
| **№** | **TITLES** | **TO BE ADOPTED BUDGET 2020** | **DRAFT BUDGET 2021** | **DRAFT BUDGET 2022** |
| 1 | PERSONNEL EMOLUMENTS | 1 311 960 | 1 597 620 | 1 737 880 |
| 2 | RECURRENT EXPENDITURES | 265 920 | 282 405 | 291 015 |
| 3 | ACQUISITION OF FURNITURE AND EQUIPMENTS | 105 000 | 46 500 | 46 500 |
| 4 | CONFERENCES AND MEETINGS | 300 700 | 360 840 | 433 008 |
| 5 | PROGRAMME AND ACTIVITIES | 1 000 000 | 1 000 000 | 1 000 000 |
| 6 | **TOTAL** | **2 983 580** | **3 287 365** | **3 508 403** |

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| --- | --- | --- | --- | --- |
| *Regular budget of the IOFS for 2020-2022* | | | | |
|  |  |  |  |  |
|  | **PERSONNEL EMOLUMENTS** | | |  |
|  |  | | | *(in U.S. dollars)* |
| **№** | **TITLES** | **TO BE ADOPTED BUDGET 2020** | **DRAFT BUDGET 2021** | **DRAFT BUDGET 2022** |
| **1** | **Salaries** | **756 600** | **838 200** | **919 800** |
| **2** | **Allowances** | **225 360** | **248 120** | **270 880** |
| *2.1* | *Family* | *66 000* | *73 200* | *80 400* |
| *2.2* | *Housing* | *48 240* | *49 760* | *51 280* |
| *2.3* | *Transport* | *84 000* | *94 800* | *105 600* |
| *2.4* | *Cost of living adjustment* | *27 120* | *30 360* | *33 600* |
| **3** | **Other Emolument** | **330 000** | **411 300** | **447 200** |
| *3.1* | *Education grant* | *72 800* | *83 200* | *93 600* |
| *3.2* | *Bonus and compensation* | *120 600* | *174 900* | *183 800* |
| *3.3* | *Health Care (Medical insurances)* | *136 600* | *153 200* | *169 800* |
| **4** | **Other Services (Audit)** | **-** | **100 000** | **100 000** |
| **5** | **TOTAL** | **1 311 960** | **1 597 620** | **1 737 880** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *Regular budget of the IOFS for 2020-2022* | | | | |
|  |  |  |  |  |
|  | **RECURRENT EXPENDITURES** | | |  |
|  |  | | | *(in U.S. dollars)* |
| **№** | **TITLES** | **TO BE ADOPTED BUDGET 2020** | **DRAFT BUDGET 2021** | **DRAFT BUDGET 2022** |
| **1** | **Transports and Travelling** | **196 800** | **209 200** | **215 600** |
| *1.1* | *Internal business trip* | *54 840* | *58 560* | *60 480* |
| *1.2* | *Business trips abroad* | *127 960* | *136 640* | *141 120* |
| *1.2* | *Petrol for vehicles* | *14 000* | *14 000* | *14 000* |
| **2** | **Maintenance and Repairs** | **4 600** | **5 900** | **6 700** |
| *2.1* | *Vehicles* | *2 600* | *2 900* | *3 200* |
| *2.2* | *Furniture and equipment* | *2 000* | *3 000* | *3 500* |
| **3** | **Office administration** | **40 520** | **43 305** | **44 715** |
| *3.1* | *Printing and stationery* | *3 000* | *3 000* | *3 000* |
| *3.2* | *Communication* | *21 000* | *23 000* | *24 000* |
| *3.3* | *Bank charges* | *5 000* | *5 000* | *5 000* |
| *3.4* | *Incidental expenses* | *11 520* | *12 305* | *12 715* |
| **4** | **Representations and Reception** | **24 000** | **24 000** | **24 000** |
| **5** | **TOTAL** | **265 920** | **282 405** | **291 015** |

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| --- | --- | --- | --- | --- |
| *Regular budget of the IOFS for 2020-2022* | | | | |
|  |  |  |  |  |
|  | **ACQUISITION OF FURNITURE AND EQUIPMENTS** | | |  |
|  |  | | | *(in U.S. dollars)* |
| **№** | **TITLES** | **TO BE ADOPTED BUDGET 2020** | **DRAFT BUDGET 2021** | **DRAFT BUDGET 2022** |
| **1** | **Capital expenditures** | **75 000** | **16 500** | **16 500** |
| *1.1* | *Furniture and equipment* | *-* | *15 000* | *15 000* |
| *1.2* | *Vehicles* | *75 000* | *-* | *-* |
| *1.2* | *Fixture and installation* | *-* | *1 500* | *1 500* |
| **2** | **Publication of methodical, scientific and practical materials** | **30 000** | **30 000** | **30 000** |
| **3** | **TOTAL** | **105 000** | **46 500** | **46 500** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *Regular budget of the IOFS for 2020-2022* | | | | |
|  |  |  |  |  |
|  | **CONFERENCES AND MEETINGS** | | |  |
|  |  | | | *(in U.S. dollars)* |
| **№** | **TITLES** | **ADOPTED BUDGET 2020** | **DRAFT BUDGET 2021** | **DRAFT BUDGET 2022** |
| **1** | **Conferences and institutional meetings** | **78 460** | **94 152** | **112 982** |
| *1.1* | *Air tickets* | *64 600* | *77 520* | *93 024* |
| *1.2* | *Perdiems* | *12 000* | *14 400* | *17 280* |
| *1.3* | *Printings and transport documents* | *1 860* | *2 232* | *2 678* |
| **2** | **Meetings of the Board** | **222 240** | **266 688** | **320 026** |
| *2.1* | *Accommodation and food* | *41 951* | *50 341* | *60 409* |
| *2.2* | *Translation fees* | *10 736* | *12 883* | *15 460* |
| *2.3* | *Printings and transport documents* | *3 400* | *4 080* | *4 896* |
| *2.4* | *Local transport* | *24 000* | *28 800* | *34 560* |
| *2.5* | *Hiring various equipment* | *50 209* | *60 250* | *72 300* |
| *2.6* | *Miscellaneous expenses* | *91 944* | *110 333* | *132 400* |
| **4** | **TOTAL** | **300 700** | **360 840** | **433 008** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *Regular budget of the IOFS for 2020-2022* | | | | |
|  |  |  |  |  |
|  | **PROGRAMME AND ACTIVITIES** | | |  |
|  |  | | | *(in U.S. dollars)* |
| **№** | **TITLES** | **TO BE ADOPTED BUDGET 2020** | **DRAFT BUDGET 2021** | **DRAFT BUDGET 2022** |
| **1** | **Feasibility studies/Documentation** | **500 000** | **1 000 000** | **1 000 000** |
| *1.1* | *Establishment of IOFS Grain Fund* | *500 000* | **-** | **-** |
| *1.2* | *Agriculture Investment Fund of IOFS* | *-* | 500 000 | **-** |
| *1.3* | *IOFS Center of transport and logistics* | *-* | 500 000 | **-** |
| *1.4* | *IOFS Center of sciehce & technology* | *-* |  | 500 000 |
| **4** | **IOFS online commodity exchange** | *-* | **-** | 500 000 |
| **5** | **Food security database platform of IOFS** | ***500 000*** | **-** | **-** |
| **6** | **TOTAL** | **1 000 000** | **1 000 000** | **1 000 000** |