

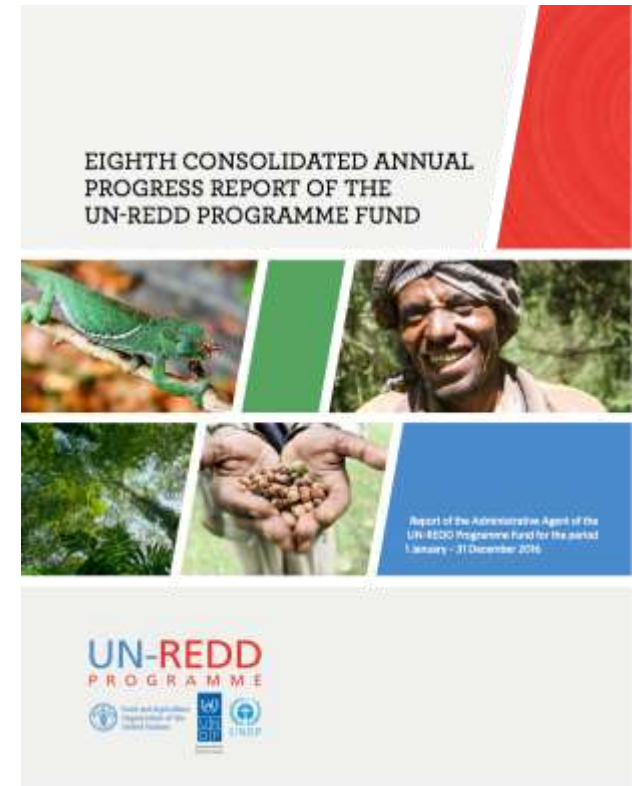


## 2018 Direct cost for Secretariat services

1st Executive Board Meeting  
15 - 16 June | Rome

# Direct cost

- *Per MPTF MoU, charged as direct cost*
  - *For programmatic coordination, monitoring & managerial support.*
- *Approved annually by governing body*



# Summary of Functions

## 5 Core functions

- *Service governing bodies*
- *Manage external relations*
- *Carry out resource mobilisation*
- *Manage monitoring, reporting and evaluation*
- *Coordination of programming*



# Budget/Funding

- *2018 budget estimate is the for provision of minimum Secretariat services*
- *Source of funds - savings from the 2016 budget*



## Budget in USD Millions

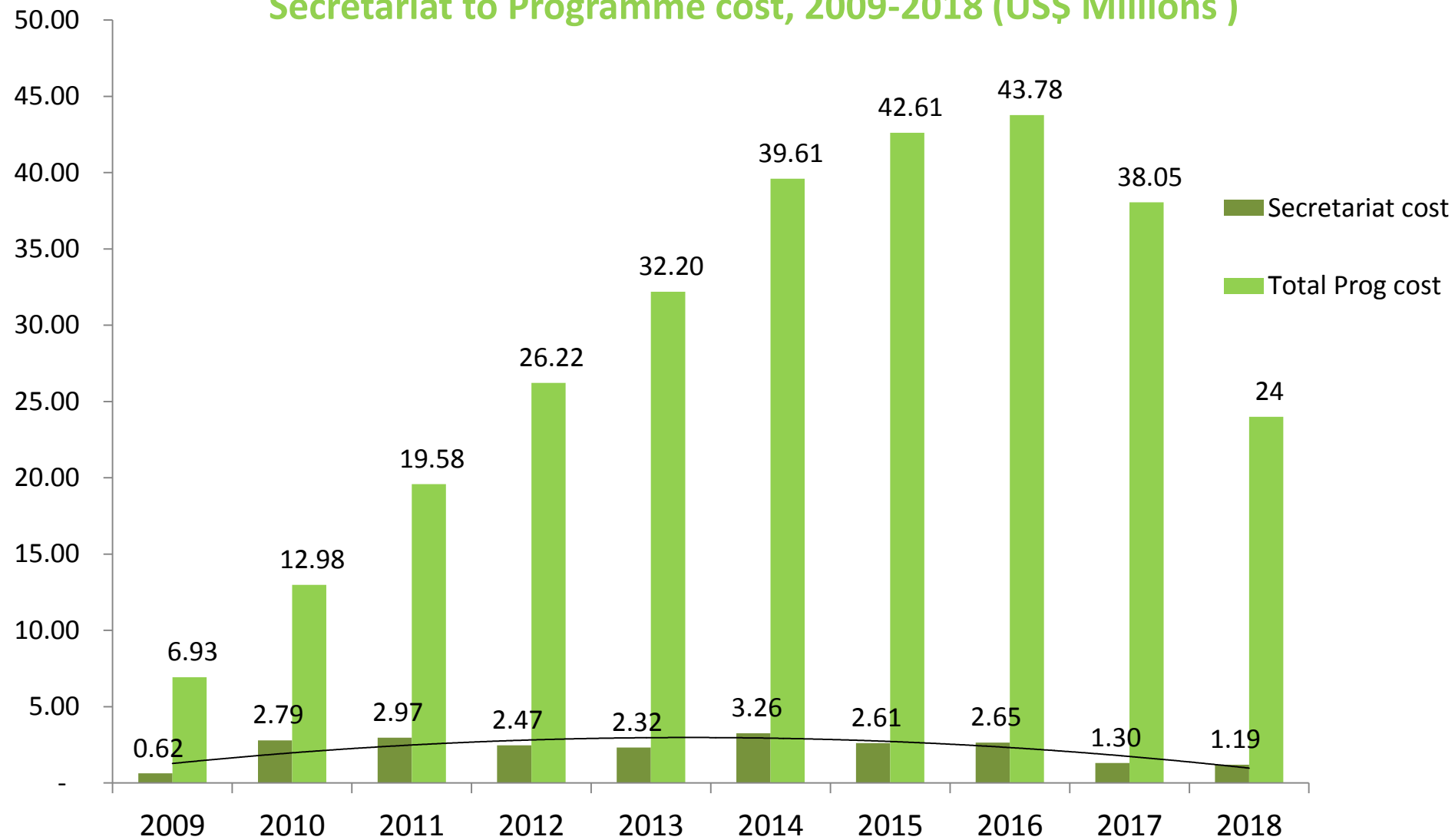
Description	Amount
Staff and other personnel costs	1,016,802
Executive Board cost (for two meeting and related constituencies consultations)	125,000
Travel	16,050
Contractual services (ICT maintenance)	16,050
General operating & other direct costs (Rent & utilities)	21,400
<b>Total</b>	<b>1,195,302</b>

*Budget includes indirect support*

### 2018 Capitalization (estimate)

Description	Amount
National Programmes potential disbursement	10.53
Technical Assistance for REDD+ implementation	9.30
TA for ongoing commitments	4.17
<b>Total</b>	<b>24.0</b>

## Secretariat to Programme cost, 2009-2018 (US\$ Millions )





**Thank you! Merci ! ¡Gracias!**

**Connect with us online:**

[www.un-redd.org](http://www.un-redd.org)

[www.unredd.net](http://www.unredd.net)

---

**UN-REDD**  
PROGRAMME



Food and Agriculture  
Organization of the  
United Nations



Empowered lives.  
Resilient nations.