



Executive Board Meeting
23rd Session
4-5 November 2015
Kofi Annan Conference Room
UNAIDS Building
Geneva, Switzerland

Resolution n° 1

UNITAID 2016 Budget

The Executive Board approves the 2016 Operating Budget of US\$31 820 000 as presented in document UNITAID/FAC15/2015/4.

The Executive Board notes that the 2016 Operating Budget has been categorized into the following areas:

in thousands of US\$

i. Governing bodies	US\$	1 120
ii. Secretariat	US\$	19 800
iii. Grants (non-disbursement)	US\$	750
iv. Business development and market intelligence (BDMI)	US\$	3 000
v. Monitoring and evaluation (M&E)	US\$	1 550
vi. Strategic development and implementation support (SDIS)	US\$	1 600
vii. Project preparation facility	US\$	4 000
TOTAL	US\$	31 820

The Executive Board allocates a budget of US\$250 000 for 2016 for the Office of the Chair of the Executive Board towards travel and office costs. This budget is included within Governing bodies.

The Executive Board allocates a budget of US\$ 244 239 (US\$95 089 for the NGO Delegation and US\$149 150 for the Communities Delegation) to fund the activities delineated in the proposals put forward by the two Civil Society Delegations. This budget is also included within Governing bodies. The Executive Board authorizes the Secretariat to sign funding agreements with the organizations designated by each of the Civil Society Delegations to receive and administer the funds.

Marta Maurás Pérez
 Vice-Chair of the UNITAID Executive Board