

**Revised tentative cost estimates for a review mechanism for the UNTOC and the Protocols thereto**

*(status: 2 March 2018 - UPDATE)*

**Annex 2 – Calculations of total yearly financial requirements**

**I. Yearly staff financial requirements depending on funding source\***

	<b>RB (new)</b>	<b>RB (continuing)</b>	<b>XB (incl. PSC)</b>
P3 post (x 5)	\$72,700 (\$363,500)	\$125,800 (\$629,000)	\$181,100 (\$905,700)
GS post (x 2)	\$52,900 (\$105,800)	\$93,200 (\$186,400)	\$118,100 (\$236,200)
<b>Total yearly staff financial requirements</b>	\$469,300	\$815,400	\$1,141,900

**II. Financial requirements for the new module under SHERLOC:**

	<b>RB</b>	<b>XB (incl. PSC)</b>
<b>Development of new module</b>	\$ 297,000	\$ 335,600
<b>Maintenance of module each subsequent year</b>	\$ 89,000	\$ 100,600

**III. Total annual financial requirements (staff costs plus SHERLOC costs)**

	<b>RB first year</b>	<b>RB subsequent years</b>	<b>XB first year</b>	<b>XB subsequent years</b>
<b>Total costs</b>	\$766,300	\$904,400	\$1,477,500	\$1,242,500

**\*Note:**

As per standard UN budgeting procedures, to take into consideration the vacancy rates, new Regular Budget posts are budgeted at 50% for both General Service and Professional categories; continuing Regular Budget posts are budgeted at 92.9% for General Service posts and at 89.9% for Professional level posts; and extrabudgetary-funded posts are budgeted at 100% vacancy rate and include the 13% programme support cost (PSC) rate, as well as other costs, such as the after service health insurance (ASHI).

\*\*\*