

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*

	RB (new)	RB (continuing)	XB (incl. PSC)
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)
Total yearly staff financial requirements	\$469,300	\$815,400	\$1,141,900

II. Financial requirements for the new module under SHERLOC:

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

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

	RB first year	RB subsequent years	XB first year	XB subsequent years
Total costs	\$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).
