

## Annex XI: Budget for 2019

This work plan and budget was submitted to, and approved by, the EAC on 8 August 2018. Subsequently, the Budget Committee of the Board also considered and approved the work plan and budget for 2019.

<b>Independent Redress Mechanism Unit BUDGET 2019</b>			
		<b>2018 Approved Budget</b>	<b>2019 Draft Budget</b>
<b>4.1</b>	<b>Salaries and consultants</b>		
4.1.1	Full-time staff	574,820	728,680
4.1.2	Consultancies	134,000	121,000
	<b>Sub-total: Salaries &amp; consultants</b>	<b>708,820</b>	<b>849,680</b>
<b>4.2</b>	<b>Travel</b>		
4.2.1	Travel	30,000	95,140
4.2.2	Travel associated with complaints/requests	48,000	68,850
	<b>Sub-total: Travel</b>	<b>78,000</b>	<b>163,990</b>
<b>4.3</b>	<b>Professional services</b>		
4.3.1	Case management system	100,000	-
	Operating costs including outreach/CB materials	25,000	147,550
	<b>Sub-total: Professional services</b>	<b>125,000</b>	<b>147,550</b>
	<b>Grand total (1+2+3)</b>	<b>911,820</b>	<b>1,161,220</b>

### Notes:

**4.1.1** The salary component for 2019 has increased from 2018. The Team Assistant position (Locally hired AS level) is being suppressed at the end of 2018 and replaced with an IS1 position. The draft Procedures and Guidelines of the IRM envisages a "Registrar of the IRM" staff position that will perform key procedural duties including those other duties currently performed by the Team Assistant. These functions carry a higher responsibility and will require a qualified IS staff member. All other IRM staff positions will remain unchanged.

**4.1.2** The number of requests and complaints that may be received in 2019 is unpredictable. For the purposes of this budget it has been assumed (as in 2018) that the IRM may receive 3 cases in 2019 with a geographical spread in Africa, Latin America and Asia. The basis of the estimate for 2019 is similar to that of the 2018 budget, with additional estimates for translations which was not included in 2018. These costs include hiring of subject experts, mediators and translators.

**4.2.1** Staff travel includes IRM staff attending one Board meeting to be held outside of Songdo, the annual meeting of IAMnet, five regional structured dialogues for NDAs, AEs and accredited observers conducted by the secretariat, 2 outreach events jointly conducted with other redress/accountability mechanism for civil society organizations and grievance redress mechanisms of Direct Access Entities and for participation in two accountability and redress related conferences/workshops/trainings for IRM staff.

**4.2.2** IRM staff and consultant travels associated with 3 potential complaints and reconsideration requests that may be received by the IRM in 2019. Travel for each case has been budgeted on the basis that the Staff of the IRM and one expert and/or one mediator will need to travel to the project country once during problem solving, once during investigation in each such case and once during post-decisional monitoring.

**4.3.1** Operating costs include maintenance of the Case Management System, a website upgrade, publication and design of materials for capacity development and outreach workshops.