

Annex X: Independent Integrity Unit Budget for 2020

This Workplan and Budget was submitted to and approved by the Ethics and Audit Committee of the Board. Subsequently, the Budget Committee of the Board also considered and approved the IIU budget for 2020.

		Approved Budget for 2019	Budget for 2020	Increase (%)
1	Salaries and consultants			
1.1	Full-time staff	1,300,000	1,867,398	
1.2	Consultants	200,000	110,100	
	Sub-total: Salaries and consultants (1)	1,500,000	1,977,498	31.83¹
2	Travel			
2.1	Travel	200,000	207,046	
	Sub-total: Travel (2)²	200,000	207,046	3.52
3	Contractual services			
3.1	Professional services	300,000	130,000	
3.2	Communication and outreach	100,000	20,000	
3.3	Other operating costs	100,000	130,000	
3.4	Information communication and technology	100,000	173,500	
	Sub-total: Contractual services (3)³	600,000	453,500	-24.42
	Grand total (1+2+3+4)	2,300,000	2,638,044	14.70

¹ Estimated based on 10 staff members.

² Estimated at 25 number of trips for 10 staff members.

³ Includes IT overhead charges per staff and licensing fees.