

Annex XIII: Budget for 2020

This work plan and budget was submitted to, and approved by, the EAC on 4 September 2019. Subsequently, the Budget Committee of the Board also considered and approved the work plan and budget for 2020 on 15 October 2019.

	Cost Category and Sub-Category	2020 Draft	2019 Approved	Change
3.1	Staff and Consultants	896,713	849,680	6%
3.1.1	Full-Time Staff	759,893	728,680	4%
3.1.2	Consultancies	136,820	121,000	13%
3.2	Travel	151,593	163,990	-8%
3.2.1	General	56,433	95,140	-41%
3.2.2	Travel associated with complaints	95,160	68,850	38%
3.3	Contractual Services	272,932	147,450	85%
3.3.1	Professional Services	45,240	-	100%
3.3.2	Other Operating Costs	196,692	147,550	33%
3.3.3	Information Communication and Technology	31,000	-	100%
	Grand Total	1,321,238	1,161,120	14%

Notes:

Staff & Consultants - This component represents three full time staff members and two full time interns.

Time Sheet Consultants - The number of requests and complaints that may be received in 2020 is unpredictable. For the purposes of this budget it has been assumed (as in 2018 and 2019) that the IRM may receive 3 cases in 2020 with a geographical spread in Africa, Latin America and Asia. The basis of the estimate for 2020 is similar to that of the 2019 budget. These costs include hiring of subject experts, mediators and translators as well as travel.

Travel - Travel component includes staff travel and consultant travel. Staff travel includes IRM staff attending one Board meeting to be held outside of Songdo, the annual meeting of IAMnet (which includes a civil society outreach day), participation in 2 outreach events conducted for civil society organizations one of which will be led by another accountability mechanism, hosting of one civil society outreach event, and one capacity building workshop for grievance redress mechanisms of Direct Access Entities.

IRM staff and consultant travels associated with 3 potential complaints and reconsideration requests that may be received by the IRM in 2020. 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.

Professional Service - Professional Services include maintenance of the Case Management System, a website upgrade, and publication and design of materials for capacity development and outreach workshops.

Other Operating Costs - Other Operating Costs includes costs of travel and accommodation for workshop and outreach event participants, and catering.

Information Communication and Technology - ICT Chargeback Costs to Independent Units payable to the GCF Secretariat



Output based budget details:

Output	Output Description/Budget Categories	Total Budget Amount
01	01-Addressing requests from developing countries for reconsideration of Board decisions denying funding to a project or programme	177,321
01	Full-time Staff	169,791
01	Consultants	7,530
01	Travel	-
01	Professional Services	-
01	Other Operating Costs	-
02	02-Addressing complaints and grievances from persons adversely impacted by projects or programmes of the GCF	420,943
02	Full-time Staff	189,253
02	Consultants	88,530
02	Travel	95,160
02	Professional Services	30,000
02	Other Operating Costs	18,000
03	03-Providing lessons learned and advisory reports to the Board and GCF Secretariat	133,154
03	Full-time Staff	124,436
03	Consultants	8,718
03	Travel	-
03	Professional Services	-
03	Other Operating Costs	-
04	04-Strengthening the capacities of accountability and redress mechanisms of direct access entities	231,474
04	Full-time Staff	135,816
04	Consultants	24,518
04	Travel	-
04	Professional Services	1,500
04	Other Operating Costs	69,640
05	05-Providing education and outreach to increase awareness of its role and work to stakeholders, the public and staff of the GCF	239,967
05	Full-time Staff	140,598
05	Consultants	7,524
05	Travel	28,053
05	Professional Services	13,740
05	Other Operating Costs	50,052
06	06-Cross cutting - all outputs	118,380
06	Full-time Staff	-
06	Consultants	-
06	Travel	28,380
06	Professional Services	-
06	Other Operating Costs	90,000
Total		1,321,238