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21 April 2022

Third Year YEAR BUDGET ESTIMATE

Mr Jan Verlaak - duty station Maputo, Mozambique

<u>BL 5011 SALARIES PROFESSIONALS</u>	Third year revised P-2 step III
Base salary	51,976
Post adjustment (multiplier for Maputo, Mozambique 38.4)	19,959
Hardship allowance - Maputo Category B	5,810
Pension fund (15.8% of Pensionable Remuneration)	0
Medical insurance	3,000
Rental subsidy	5,000
Benefits at standard and staff cost Variance (36 % of above recurring costs)	30,868
HR servicing costs	3,204
Recruitment cost	
TOTAL BL 5011 SALARY PROFESSIONALS	119,817
BL 5012 GS SUPPORT STAFF	2,098
<u>BL 5021 DUTY TRAVEL AND TRAINING</u>	
Briefing in Rome	
Duty travel and training allowances	3,000
Miscellaneous	500
<u>BL 5028 GENERAL OPERATING EXPENSES</u>	
Security Services	650
<u>BL 5050 GENERAL OPERATING EXPENSES (Internal Common services)</u>	
IT Services (fixed rate USD 137 pm)	1,781
Financial Services	
SubTotal	127,846
<u>BL 5029 INDIRECT SUPPORT COST (ISC) 7%</u>	8,949
TOTAL cost per Year	136,795

Note: 1. Expenditures may be subject to changes during the period of assignment

2. Staff costs may be considered as being of two kinds:

- Costs arising from 'recurrent' pay elements processed through the monthly payroll – salary, rental subsidy, etc. together with social security (medical insurance and pension) contributions made by FAO each month. The 'recurrent' pay elements are charged as actual costs directly based on the monthly payroll payments and charges.
- Costs arising from 'non-recurrent' pay elements viz.: The payment of other usually non-monthly staff entitlements outside the monthly payroll for example the installation grant entitlement travels (appointment/repatriation/home leave), shipment of personal effects, etc. These costs are charged based on the average monthly cost of all the 'non-recurrent' pay elements incurred in respect of Professional and Higher Categories and National Professional Officers. This is done through a monthly percentage or "uplift" applied to the cost of the 'recurrent' pay elements described above. These are budgeted in the line "Benefits at Standard".