

Budget for the INTOSAI-Donor Cooperation, 2013-15 (Norwegian Kroner)

INTOSAI-Donor Secretariat: Administration Budget	2013	2014	2015	Total
A. Staff Costs (Including Support Staff Costs)	4 230 721	4 319 928	4 411 365	12 962 015
B. Overheads and Other Indirect Costs	837 640	858 581	880 046	2 576 267
C. Contingency (Including Exchange Rate Provision)	50 095	328 017	328 019	706 131
Total	5 118 456	5 506 526	5 619 430	16 244 412

D. INTOSAI-Donor Cooperation: Program Budget	2013	2014	2015	Total
Theme 1: INTOSAI-Donor Cooperation Management	203 500	153 675	236 834	594 009
Theme 2: Funding Mechanism & Project Identification	300 000	300 000	300 000	900 000
Theme 3: SAI Performance Measurement Framework	1 625 000	655 750	661 644	2 942 394
Theme 4: Knowledge Centre on Support to SAIs	579 400	508 150	511 994	1 599 544
Theme 5: Strengthening the Supply of Support to SAIs	100 000	100 000	100 000	300 000
Theme 6: SAI Research Agenda	100 000	100 000	200 000	400 000
Theme 7: Monitoring and Evaluation	320 000	500 000	500 000	1 320 000
Total	3 227 900	2 317 575	2 510 472	8 055 947

INTOSAI-Donor Cooperation: Total Budget	2013	2014	2015	Total
Total, Cash	8 346 356	7 824 101	8 129 902	24 300 359
Secondee, OAG Norway (1 FTE)	587 181	601 861	616 907	1 805 950
Less: increase in total funding	-47 136	-200 196	-200 197	-447 529
Total as per original budget				25 658 780
Secondee, SAI Brazil (0,5 FTE) (Theme 3)	382 207	470 114	-	852 321
Total Budget Including In-kind Staff Support	9 315 744	8 896 077	8 746 809	26 958 630

INTOSAI-Donor Cooperation: Financing	2013	2014	2015	Total
Austrian Development Agency (€100 000 per year)	731 010	735 000	735 000	2 201 010
Irish Aid (€250 000 per year) (+2 966 NOK b/f)	1 821 216	1 837 500	1 837 500	5 496 216
Norwegian Agency for International Development Cooperation (2m NOK per year)	2 000 000	2 000 000	2 000 000	6 000 000
Department for International Development (UK)	2 092 930	1 548 582	2 244 002	5 885 514
SECO (Switzerland) (SFr 200 000 per year)	1 313 400	1 313 400	1 313 400	3 940 200
World Bank (Theme 3, \$70 000 in 2013 & 2014)	387 800	389 620	-	777 420
Secondee, OAG Norway (1 FTE)	587 181	601 861	616 907	1 805 950
Secondee, SAI Brazil (0,5 FTE) (Theme 3)	382 207	470 114	-	852 321
Total	9 315 744	8 896 077	8 746 809	26 958 630

INTOSAI-Donor Cooperation: Financing Gap	2013	2014	2015	Total
Financing Gap	-0	-0	0	-1
Financing Gap as % of total budget	0 %	0 %	0 %	0 %

Budget and Financing Summary	2013	2014	2015	Total
Administration Budget	5 118 456	5 506 526	5 619 430	16 244 412
Program Budget	3 227 900	2 317 575	2 510 472	8 055 947
Secondees	969 388	1 071 975	616 907	2 658 271
Total Budget	9 315 744	8 896 077	8 746 809	26 958 630
Indicative Financing	9 315 744	8 896 077	8 746 809	26 958 630
Financing Gap	-0	-0	0	-1
Financing Gap as % of total budget	0 %	0 %	0 %	0 %

Budget for the INTOSAI-Donor Cooperation, 2013-15 (£ sterling)

INTOSAI-Donor Secretariat: Administration Budget	2013	2014	2015	Total
A. Staff Costs (Including Support Staff Costs)	467 483	477 340	487 444	1 432 267
B. Overheads and Other Indirect Costs	92 557	94 871	97 243	284 670
C. Contingency (Including Exchange Rate Provision)	5 535	36 245	36 245	78 026
Total	565 575	608 456	620 931	1 794 963

D. INTOSAI-Donor Cooperation: Program Budget	2013	2014	2015	Total
Theme 1: INTOSAI-Donor Cooperation Management	22 486	16 981	26 170	65 636
Theme 2: Funding Mechanism & Project Identification	33 149	33 149	33 149	99 448
Theme 3: SAI Performance Measurement Framework	179 558	72 459	73 110	325 126
Theme 4: Knowledge Centre on Support to SAIs	64 022	56 149	56 574	176 745
Theme 5: Strengthening the Supply of Support to SAIs	11 050	11 050	11 050	33 149
Theme 6: SAI Research Agenda	11 050	11 050	22 099	44 199
Theme 7: Monitoring and Evaluation	35 359	55 249	55 249	145 856
Total	356 674	256 086	277 400	890 160

INTOSAI-Donor Cooperation: Total Budget	2013	2014	2015	Total
Total, Cash	922 249	864 542	898 332	2 685 123
Secondee, OAG Norway (1 FTE)	64 882	66 504	68 167	199 552
Total as per original budget				2 884 675
Secondee, SAI Brazil (0,5 FTE) (Theme 3)	42 233	51 946	-	94 179
Total Budget Including In-kind Staff Support	1 029 364	982 992	966 498	2 978 854

INTOSAI-Donor Cooperation: Financing	2013	2014	2015	Total
Austrian Development Agency (€100 000 per year)	80 775	81 215	81 215	243 206
Irish Aid (€250 000 per year) (+2 966 NOK b/f)	201 239	203 039	203 039	607 317
Norwegian Agency for International Development Cooperation (2m NOK per year)	220 994	220 994	220 994	662 983
Department for International Development (UK)	231 263	171 114	247 956	650 333
SECO (Switzerland) (SFr 200 000 per year)	145 127	145 127	145 127	435 381
World Bank (Theme 3, \$70 000 in 2013 & 2014)	42 851	43 052	-	85 903
Secondee, OAG Norway (1 FTE)	64 882	66 504	68 167	199 552
Secondee, SAI Brazil (0,5 FTE) (Theme 3)	42 233	51 946	-	94 179
Total	1 029 364	982 992	966 498	2 978 854

INTOSAI-Donor Cooperation: Financing Gap	2013	2014	2015	Total
Financing Gap	-0	-0	0	-0
Financing Gap as % of total budget	0 %	0 %	0 %	0 %

Budget and Financing Summary	2013	2014	2015	Total
Administration Budget	565 575	608 456	620 931	1 794 963
Program Budget	356 674	256 086	277 400	890 160
Secondees	107 115	118 450	68 167	293 732
Total Budget	1 029 364	982 992	966 498	2 978 854
Indicative Financing	1 029 364	982 992	966 498	2 978 854
Financing Gap	-0	-0	0	-0
Financing Gap as % of total budget	0 %	0 %	0 %	0 %

Budget for the INTOSAI-Donor Cooperation, 2013-15 (US \$)

INTOSAI-Donor Secretariat: Administration Budget	2013	2014	2015	Total
A. Staff Costs (Including Support Staff Costs)	760 101	776 128	792 556	2 328 785
B. Overheads and Other Indirect Costs	150 492	154 255	158 111	462 858
C. Contingency (Including Exchange Rate Provision)	9 000	58 932	58 933	126 865
Total	919 593	989 315	1 009 599	2 918 507

D. INTOSAI-Donor Cooperation: Program Budget	2013	2014	2015	Total
Theme 1: INTOSAI-Donor Cooperation Management	36 561	27 610	42 550	106 721
Theme 2: Funding Mechanism & Project Identification	53 899	53 899	53 899	161 696
Theme 3: SAI Performance Measurement Framework	291 951	117 814	118 872	528 637
Theme 4: Knowledge Centre on Support to SAIs	104 096	91 295	91 986	287 378
Theme 5: Strengthening the Supply of Support to SAIs	17 966	17 966	17 966	53 899
Theme 6: SAI Research Agenda	17 966	17 966	35 932	71 865
Theme 7: Monitoring and Evaluation	57 492	89 831	89 831	237 154
Total	579 932	416 381	451 037	1 447 349

INTOSAI-Donor Cooperation: Total Budget	2013	2014	2015	Total
Total, Cash	1 499 525	1 405 696	1 460 636	4 365 857
Secondee, OAG Norway (1 FTE)	105 494	108 132	110 835	324 461
Total as per original budget				4 690 318
Secondee, SAI Brazil (0,5 FTE) (Theme 3)	68 668	84 462	-	153 130
Total Budget Including In-kind Staff Support	1 673 687	1 598 289	1 571 471	4 843 448

INTOSAI-Donor Cooperation: Financing	2013	2014	2015	Total
Austrian Development Agency (€100 000 per year)	131 335	132 052	132 052	395 438
Irish Aid (€250 000 per year) (+2 966 NOK b/f)	327 204	330 129	330 129	987 462
Norwegian Agency for International Development Cooperation (2m NOK per year)	359 324	359 324	359 324	1 077 973
Department for International Development (UK)	376 021	278 222	403 162	1 057 405
SECO (Switzerland) (SFr 200 000 per year)	235 968	235 968	235 968	707 905
World Bank (Theme 3, \$70 000 in 2013 & 2014)	69 673	70 000	-	139 673
Secondee, OAG Norway (1 FTE)	105 494	108 132	110 835	324 461
Secondee, SAI Brazil (0,5 FTE) (Theme 3)	68 668	84 462	-	153 130
Total	1 673 687	1 598 289	1 571 471	4 843 448

INTOSAI-Donor Cooperation: Financing Gap	2013	2014	2015	Total
Financing Gap	-0	-0	0	-0
Financing Gap as % of total budget	0 %	0 %	0 %	0 %

Budget and Financing Summary	2013	2014	2015	Total
Administration Budget	919 593	989 315	1 009 599	2 918 507
Program Budget	579 932	416 381	451 037	1 447 349
Secondees	174 162	192 593	110 835	477 591
Total Budget	1 673 687	1 598 289	1 571 471	4 843 448
Indicative Financing	1 673 687	1 598 289	1 571 471	4 843 448
Financing Gap	-0	-0	0	-0
Financing Gap as % of total budget	0 %	0 %	0 %	0 %

Budget for the INTOSAI-Donor Cooperation, 2013-15 (Euros)

INTOSAI-Donor Secretariat: Administration Budget	2013	2014	2015	Total
A. Staff Costs (Including Support Staff Costs)	575 608	587 745	600 186	1 763 539
B. Overheads and Other Indirect Costs	113 965	116 814	119 734	350 512
C. Contingency (Including Exchange Rate Provision)	6 816	44 628	44 628	96 072
Total	696 389	749 187	764 548	2 210 124

D. INTOSAI-Donor Cooperation: Program Budget	2013	2014	2015	Total
Theme 1: INTOSAI-Donor Cooperation Management	27 687	20 908	32 222	80 818
Theme 2: Funding Mechanism & Project Identification	40 816	40 816	40 816	122 449
Theme 3: SAI Performance Measurement Framework	221 088	89 218	90 020	400 326
Theme 4: Knowledge Centre on Support to SAIs	78 830	69 136	69 659	217 625
Theme 5: Strengthening the Supply of Support to SAIs	13 605	13 605	13 605	40 816
Theme 6: SAI Research Agenda	13 605	13 605	27 211	54 422
Theme 7: Monitoring and Evaluation	43 537	68 027	68 027	179 592
Total	439 170	315 316	341 561	1 096 047

INTOSAI-Donor Cooperation: Total Budget	2013	2014	2015	Total
Total, Cash	1 135 559	1 064 504	1 106 109	3 306 171
Seconded, OAG Norway (1 FTE)	79 889	81 886	83 933	245 707
Total as per original budget				3 551 879
Seconded, SAI Brazil (0,5 FTE) (Theme 3)	52 001	63 961	-	115 962
Total Budget Including In-kind Staff Support	1 267 448	1 210 351	1 190 042	3 667 841

INTOSAI-Donor Cooperation: Financing	2013	2014	2015	Total
Austrian Development Agency (€100 000 per year)	99 457	100 000	100 000	299 457
Irish Aid (€250 000 per year) (+2 966 NOK b/f)	247 784	250 000	250 000	747 784
Norwegian Agency for International Development Cooperation (2m NOK per year)	272 109	272 109	272 109	816 327
Department for International Development (UK)	284 752	210 691	305 306	800 750
SECO (Switzerland) (SFr 200 000 per year)	178 694	178 694	178 694	536 082
World Bank (Theme 3, \$70 000 in 2013 & 2014)	52 762	53 010	-	105 771
Seconded, OAG Norway (1 FTE)	79 889	81 886	83 933	245 707
Seconded, SAI Brazil (0,5 FTE) (Theme 3)	52 001	63 961	-	115 962
Total	1 267 448	1 210 351	1 190 042	3 667 841

INTOSAI-Donor Cooperation: Financing Gap	2013	2014	2015	Total
Financing Gap	-0	-0	0	-0
Financing Gap as % of total budget	0 %	0 %	0 %	0 %

Budget and Financing Summary	2013	2014	2015	Total
Administration Budget	696 389	749 187	764 548	2 210 124
Program Budget	439 170	315 316	341 561	1 096 047
Seconded	131 890	145 847	83 933	361 669
Total Budget	1 267 448	1 210 351	1 190 042	3 667 841
Indicative Financing	1 267 448	1 210 351	1 190 042	3 667 841
Financing Gap	-0	-0	0	-0
Financing Gap as % of total budget	0 %	0 %	0 %	0 %

Budget for the INTOSAI-Donor Cooperation, 2013-15 (Norwegian Kroner)		Budget 2013			Budget 2014			Budget 2015			Total
Cost Driver		Quantity	Costs per unit	Total	Quantity	Costs per unit	Total	Quantity	Costs per unit	Total	
A. Staff Costs											
Salary of Direct Staff											
Einar Gorrissen (50%)	Annual salary * proportion	0,5	672 200	336 100	0,5	689 005	344 503	0,5	706 230	353 115	1 033 718
Martin Aldcroft	Annual salary * proportion	1	552 400	552 400	1	566 210	566 210	1	580 365	580 365	1 698 975
Silje Sandstad	Annual salary * proportion	1	476 500	476 500	1	488 413	488 413	1	500 623	500 623	1 465 535
Meike Paetzold	Annual salary * proportion	1	532 700	532 700	1	546 018	546 018	1	559 668	559 668	1 638 385
Total Salary of Direct Staff				1 897 700			1 945 143			1 993 771	5 836 614
Other Direct Staff Costs											
Housing costs	Months rental for international staff	24	18 000	432 000	24	18 000	432 000	24	18 000	432 000	1 296 000
Costs child care	Months childcare International Staff * no. children	12	2 600	31 200	12	2 600	31 200	12	2 600	31 200	93 600
Travel time and overtime (5% of total salary costs)	Percentage of direct salary costs	5,00 %	2 347 700	117 385	5,00 %	2 347 700	117 385	5,00 %	2 347 700	117 385	352 155
Total Other Direct Staff Costs				580 585			580 585			580 585	1 741 755
Support Staff Costs											
Project Manager - Info (Elizabeth)	Salary costs * proportion to I-DC	21 %	476 500	100 065	21 %	488 413	102 567	21 %	500 623	105 131	307 762
Administrative Co-ordinator (Irma)	Salary costs * proportion to I-DC	21 %	437 700	91 917	21 %	448 643	94 215	21 %	459 859	96 570	282 702
Director General (Magnus)	Salary costs * proportion to I-DC	21 %	1 184 000	248 640	21 %	1 213 600	254 856	21 %	1 243 940	261 227	764 723
Senior Advisor - HR (Tonje)	Salary costs * proportion to I-DC	21 %	542 600	113 946	21 %	556 165	116 795	21 %	570 069	119 715	350 455
Administrative secretary (Tracy)	Salary costs * proportion to I-DC	21 %	416 300	87 423	21 %	426 708	89 609	21 %	437 375	91 849	268 880
Senior Advisor - finance (Ulf)	Salary costs * proportion to I-DC	21 %	594 900	124 929	21 %	609 773	128 052	21 %	625 017	131 254	384 235
Total Staff Support Costs				766 920			786 093			805 745	2 358 758
Total pension costs	IDI pension payments * proportion to I-DC	31 %	1 440 000	446 400	31,00 %	1 476 000	457 560	31,00 %	1 512 900	468 999	1 372 959
Total National Insurance Costs	Total salary cost (inc. pension, housing, childcare, overtime)	14,1 %	3 691 605	520 516	14,1 %	3 769 381	531 483	14,1 %	3 849 100	542 723	1 594 722
Other personnel costs	Other personnel costs * proportion to I-DC	31 %	60 000	18 600	31 %	61 500	19 065	31 %	63 038	19 542	57 207
Sum A. Staff Costs				4 230 721			4 319 928			4 411 365	12 962 015
B. Overhead and Other Indirect Costs											
Renting expenditure to RR	Riksrevisjonens rental cost * proportion to I-DC	31 %	1 340 000	415 400	31 %	1 373 500	425 785	31 %	1 407 838	436 430	1 277 615
Operating costs to RR	Riksrevisjonens operating cost * proportion to I-DC	31 %	434 000	134 540	31 %	444 850	137 904	31 %	455 971	141 351	413 795
Telecomputing / Internet	IDI costs * proportion to I-DC	21 %	1 300 000	273 000	21 %	1 332 500	279 825	21 %	1 365 813	286 821	839 646
Telecommunication	Based on previous years			14 700			15 068			15 444	45 212
Sum B. Overhead and Other Indirect Costs				837 640			858 581			880 046	2 576 267
C. Contingency											
Exchange rate contingency	5% of funding received in foreign currency	5 %	6 368 450	318 423	5 %	5 824 102	291 205	5 %	6 129 902	306 495	916 123
Contingency budget	3% of program budget	3 %	3 227 900	96 837	3 %	2 317 575	69 527	3 %	2 510 472	75 314	241 678
Adjustment, updated budget 31 October 2013				-365 165			-32 715			-53 790	-451 670
Sum C. Contingency				50 095			328 017			328 019	706 131
Sum Administration Budget (Item A-C)				5 118 456			5 506 526			5 619 430	16 244 412

Budget for the INTOSAI-Donor Cooperation, 2013-15 (Norwegian Kroner)											
Cost Driver	Budget 2013			Budget 2014			Budget 2015			Total	
	Quantity	Costs per unit	Total	Quantity	Costs per unit	Total	Quantity	Costs per unit	Total		
Total Theme 3			1 625 000			655 750			661 644	2 942 394	
Theme 4: Knowledge Centre on Support to SAIs											
4a: Database											
Host SAI Capacity Development Database (Strongbox)	Annual cost		14 400			14 400			14 400	43 200	
Maintain SAI Capacity Development Database (IT support)	No. IT support days * average fee rate	10	4 000	40 000	5	4 000	20 000	5	4 000	20 000	
4b: Training for donors on working with SAIs											
Donor training: course design	No. days development work * average fee rate	16	5 000	80 000	5	5 000	25 000	5	5 000	25 000	
Donor training: course delivery	Cost recovery basis		-			-			-	-	
4c: Training for SAIs (inc. train-trainers) on application writing, 1 week, 3 courses per year											
Consultant flights	No. courses * cost per flight	3	10 000	30 000	3	10 000	30 000	3	10 000	30 000	
Consultant per diem & accommodation	No. courses * no. nights * cost per night	3	7 500	22 500	3	7 688	23 063	3	7 880	23 639	
Consultant fees	No. courses * no. consultancy days * cost per day	3	40 000	120 000	3	40 000	120 000	3	40 000	120 000	
I-DS participation: 1 member, flights	No. courses * flight cost	3	20 000	60 000	3	20 500	61 500	3	21 013	63 038	
I-DS participation: 1 member, per diem and accommodation	No. courses * cost per week	3	7 500	22 500	3	7 688	23 063	3	7 880	23 639	
INTOSAI Region participation: 2 members, flights	No. courses * no. participants * flight cost	6	10 000	60 000	6	10 000	60 000	6	10 000	60 000	
INTOSAI Region participation: 2 member, per diem and accommodation	No. courses * no. participants * cost per week	6	7 500	45 000	6	7 688	46 125	6	7 880	47 278	
Venue costs	No. courses * no. days * cost per day	3	15 000	45 000	3	15 000	45 000	3	15 000	45 000	
Translation costs	No. non-English courses * no. pages * cost per page	100	400	40 000	100	400	40 000	100	400	40 000	
Total Theme 4			579 400			508 150			511 994	1 599 544	
Theme 5: Strengthening the Supply of Support to SAIs											
Community of Practice Event	Lump sum		100 000			100 000			100 000	300 000	
Total Theme 5			100 000			100 000			100 000	300 000	
Theme 6: SAI Research Agenda											
Research paper on SAI funding levels	Lump sum		100 000							100 000	
Grant facility for SAI research proposals	Lump sum					100 000			200 000	300 000	
Total Theme 6			100 000			100 000			200 000	400 000	
Theme 7: Monitoring and Evaluation											
Stocktaking report: translation of survey, responses and final report	3 languages * No. pages * cost per page	450	400	180 000						180 000	
Synthesis of SAI project evaluations	No. consultancy days * average fee rate	28	5 000	140 000						140 000	
INTOSAI-Donor Cooperation Impact Assessment	Lump sum for external evaluation					500 000			500 000	1 000 000	
Total Theme 7			320 000			500 000			500 000	1 320 000	
Sum D. Program Budget			3 227 900			2 317 575			2 510 472	8 055 947	
Total budget			8 346 356			7 824 101			8 129 902	24 300 359	

Budget for the INTOSAI-Donor Cooperation, 2013-15 (Norwegian Kroner)		Budget 2013			Budget 2014			Budget 2015			Total
Cost Driver		Quantity	Costs per unit	Total	Quantity	Costs per unit	Total	Quantity	Costs per unit	Total	
In-kind Contributions											
OAG Norway											
Secondee Salary	Annual salary * No. FTEs	1	450 000	450 000	1	461 250	461 250	1	472 781	472 781	1 384 031
Secondee pension	Salary costs * Pension Rate	14,36 %	450 000	64 620	14,36 %	461 250	66 236	14,36 %	472 781	67 891	198 747
Secondee National Insurance	Total staff costs * NI rate	14,1 %	514 620	72 561	14,1 %	527 486	74 375	14,1 %	540 673	76 235	223 172
Sub-Total				587 181	601 861			616 907			1 805 950
SAI Brazil (Theme 3)											
Secondee Salary	Annual salary * No. FTEs * proportion of months	0,5	682 512	341 256	0,5	839 490	419 745	0,5	-	-	761 001
Secondee pension	Salary costs * Pension Rate		341 256	-		419 745	-		-	-	-
Secondee National Insurance	Total staff costs * NI rate	12,0 %	341 256	40 951	12,0 %	419 745	50 369	12,0 %	-	-	91 320
Sub-Total				382 207	470 114			-			852 321
TOTAL				969 388	1 071 975			616 907			2 658 271

Reconciliation to IDI budget and Contracted Budget

Total Budget (above)	8 346 356	7 824 101	8 129 902	24 300 359
Less: contingency	-50 095	-328 017	-328 019	-706 131
Total as per IDI budget	8 296 261	7 496 084	7 801 883	23 594 228
In-kind contributions: OAG Norway	587 181	601 861	616 907	1 805 950
Contracted Budget	8 991 167	8 178 774	8 485 880	25 655 821
Net increase from contracted budget	-57 630	247 188	260 929	450 488

Notes

1. Secondee from SAI Brazil was not part of the original budget, hence is not included in the above reconciliation

2. There have been net changes to the budget due to:

Updated salary rates

Recalculation of National Insurance contributions to be applied also to pension costs

Reduction in the proportion of time of the IDI Deputy Director charged to the INTOSAI-Donor Cooperation

Revised estimate of the costs of Telecomputing services

Change to the method of calculating pension costs based on an apportionment of IDI total pension costs

3. These changes have been accommodated within the additional funding from DFID and SECO. As the total financing, at current assumed exchange rates, exceeds the revised total planned expenditure, the contingency figure has also been increased by 38 678 NOK to absorb this.

The overall program budget for 2013-15, based on funding available, has been increased by 450 488 NOK.

External factors outside our control	Notes	2013	2014	2015
Expected rate of inflation			2,5 %	2,5 %
Inflation multiplier from 2013		1,0000	1,0250	1,0506
Exchange rate USD/NOK per 1 Jan 2013		5,566	5,566	5,566
Exchange rate Euro/NOK per 1 Jan 2013		7,35	7,35	7,35
Exchange rate £/NOK per 1 Jan 2013		9,05	9,05	9,05
Exchange rate Swiss Franc/NOK per 31 Oct 2013		6,567	6,567	6,567
A. Staff Costs				
No. of staff paid for by I-DC				
Einar Gorrissen	person	0,50	0,50	0,50
Martin Aldcroft	person	1,00	1,00	1,00
Yngvild Arnesen	person	1,00	1,00	1,00
Secondee	person	1,00	1,00	1,00
Meike Paetzold	person	1,00	1,00	1,00
I-DC Full Time Equivalents (FTEs)	person	4,50	4,50	4,50
IDI Secretariat FTEs	person	6,50	6,50	6,50
Total staff IDI per Jan 2013	person	28	28	28
Proportion of INTOSAI-Donor Secretariat staff to IDI program staff		21 %	21 %	21 %
Total IDI program staff not based in Oslo	person	7	7	7
Proportion of INTOSAI-Donor Secretariat staff to Oslo based IDI program staff		31 %	31 %	31 %
National Insurance contribution rate		14,1 %	14,1 %	14,1 %
Total IDI pension costs		1 440 000	1 476 000	1 512 900
Proportion of IDI total pensions costs charge to INTOSAI-Donor Secretariat		31 %	31 %	31 %
No. international staff with support to housing costs (FTEs)	person	2,00	2,00	2,00
Housing costs covered each month	NOK	18000	18000	18000
No. Months childcare for international staff		12	12	12
Childcare costs per month	NOK	2600	2600	2600
Overtime & travel time as % of direct staff costs		5,0 %	5,0 %	5,0 %
Staff training costs (per staff)	NOK			
Other personnel costs for IDI	NOK	60 000	61 500	63 038
B. Overheads and other indirect costs				
percentage of IDI overhead costs		31 %	31 %	31 %
IDI total Renting expenditure to RR	NOK	1 340 000	1 373 500	1 407 838
IDI Operating costs to RR	NOK	434 000	444 850	455 971
IDI Telecomputing/internet	NOK	1 300 000	1 332 500	1 365 813
Telecommunication I-DC	NOK	14 700	15 068	15 444
C. Contingency				
Financing in foreign currencies				
Irish Aid	Euros	250 000	250 000	250 000
Austrian Development Agency	Euros	100 000	100 000	100 000
World Bank (for SAI PMF)	USD	70 000	70 000	-
DFID (UK)	Pound Sterling	231 263	171 114	247 956
SECO (Switzerland)	Swiss Francs	200 000	200 000	200 000
Financing in foreign currencies calculated in NOK				
Irish Aid	NOK	1 837 500	1 837 500	1 837 500
Austrian Development Agency	NOK	735 000	735 000	735 000
World Bank	NOK	389 620	389 620	-
DFID (UK)	Pound Sterling	2 092 930	1 548 582	2 244 002
SECO (Switzerland)	Swiss Francs	1 313 400	1 313 400	1 313 400
Total in NOK		6 368 450	5 824 102	6 129 902
Contingency assumptions				
Foreign currency fluctuation (phase 1 XR movement was 8% against NOK)		5 %	5 %	5 %
Unanticipated costs - percentage of the total Program budget		3 %	3 %	3 %
D. Program Budget				
Venue costs for meetings / workshops (per day)	NOK	3000	3000	3000
Average daily consultancy rate	NOK	5000	5000	5000
Translation cost per page	NOK	400	400	400
Av. Flight cost for program activities (mix short and long haul)	NOK	10000	10000	10000
Average flight price long haul trips	NOK	20000	20500	21012,5
Average nightly cost on long-haul trips	NOK	1 500	1 538	1 576
Average flight price short haul trips	NOK	4000	4100	4202,5
Average nightly cost on short-haul trips	NOK	1 500	1 538	1 576