



Draft APA Budget Estimate – 2025

Restricted to APA Members

10/21/2024 by APA Secretariat

No.	Description	Expenses/year
1	Basic budget	673,000\$
2	Additional budget	280,000\$
3	Emergency budget	32,400\$
Total		985,000\$*

Remarks:

- 1) This Draft Budget is modified based on the discussions and proposals of the Standing Committee on Budget and Planning in Abu-Dhabi 22-23 May 2017 and was offered for consideration of the same Committee in Baghdad 2019 (but was not addressed in detail by participants in the meeting). The average inflation rates of 8% upto 2024 are applied. (Inflation note: 2022= 4.4% 2023=3.6%)
- 2) Although the figures shown in the tables above are to our best of estimates, but the document, in its entirety, is a symbolic one and should be revisited once the “ Assessed Contribution “ scheme is adopted at the APA Plenary level.
- 3) APA Budget will be valid and applied whenever the Member Parliaments pay their assessed contributions one year before.

* Article 5 of the APA Financial Regulation: Rep/Ad-hoc/2014/04

“The budget and the Secretariat accounts shall be drawn up and kept in Euro and Iranian Rials.”

- 4) The monitoring and inspection system will be applied to the budget based on items 16 & 17 of the Financial & Staff Regulations, which was adopted in the Plenary of 2014.

The Construction of the Budget:

APA Budget is divided into three categories:

1. Basic Budget Items: 68.3%
2. Additional Budget Items: 28.4%
3. Emergency Budget Item: 3.28%

Basic Budget Items

NO	Description	Expenses/year
1	Salaries (Table 1)	576,000
2	Office Expenses (Table 2)	58000
3	Operational Expenses (Table 3)	39000
Total		673,000

Table 1- Salaries

	Nature of expenses	Secretary General	DSG	ASG	Expert	Admin Staff	Support service	Total
	Number of Personnel	1	1	3	4	4	5	18
1	Salary	7020	5400	4320	2160	1080	648	
2	Benefits (health care ...)	1080	756	540	324	216	162	
3	Monthly Payment	8100	6156	14580	9936	5184	4050	

4	Annual Payment	97200	73872	17496 0	11923 2	62208	48600	576000
---	----------------	-------	-------	------------	------------	-------	-------	---------------

Table 2 - Office Expenses

No	Nature of expenses	Per Year
1	Vehicle (for the first year)	32000
2	Office supplies(for the first year)	26000
Total		58000

Table 3 - Operational expenses

No	Nature of Expenses		Per Month	Per Year
1	Building Maintenance	Utilities(water- power- gas- telephone)	1620	19000
		Repair and Renovation	1620	20000
2	APA Headquarters Rent(\$ 1/per month)			12
3	Secretary-General's Residence & other staff's housing allowance			-
Total				39000

Additional Budget Items

1 - Travel Average Expenses (36 / Persons / Trip/Year)	Round Trip Air Ticket (3 tickets/ month)	6480	78000
	Hotel Fare (3 Persons / five nights/ \$250per night)	4050	49000
	Meals (3 Persons /six days/ \$100per day)	1944	23000
	Per-diem (3 persons/\$350 per day)	6804	82000
2- Receptions	3 Receptions for 50 guests (\$100 Per Person)		16000
	One Reception for 200 guests (\$150 Per Person)		32000
Total			280,000

Emergency Budget Item

Unforeseen Expenditures	32000
-------------------------	-------