

Annex III

BUDGET FOR THE FUND SECRETARIAT FOR YEARS 2002, 2003 AND 2004

				APPROVED 2002	REVISED 2002	APPROVED 2003	PROPOSED 2004
10	PERSONNEL COMPONENT						
1100	Project Personnel (Title & Grade)						
	01	Chief Officer	D. 2	125,660	125,660	129,430	133,313
	02	Deputy Chief Officer (Economic Cooperation)	P. 5	113,300	113,300	116,699	120,200
	03	Deputy Chief officer (Technical Cooperation)	P. 5	113,300	113,300	116,699	120,200
	04	Economic Affairs Officer	P.4/P.5	113,300	113,300	116,699	120,200
	05	Environmental Affairs Officer	P.4/P.5	113,300	113,300	116,699	120,200
	06	Project Management Officer	P.4/P.5	113,300	113,300	116,699	120,200
	07	Project Management Officer	P.4/P.5	113,300	113,300	116,699	120,200
	08	Information Management Officer	P. 3	83,430	83,430	85,933	88,511
	09	Admin & Fund Management Officer	P. 4	97,850	97,850	100,786	103,809
	10	Senior Monitoring and Evaluation Officer	P. 5	113,300	113,300	116,699	120,200
	11	Executive Assistant to Chief Officer	P.2	56,650	56,650	58,350	60,100
1199	Sub-Total			1,156,690	1,156,690	1,191,391	1,227,133
1200	Consultants						
	01	Technical and project review			150,000		
1299	Sub-Total				150,000		
1300	Administrative Support Personnel						
	01	Admin Assistant	G.8	45,900	45,900	46,818	47,000
	02	Meeting Services Assistant	G.7	41,820	41,820	42,656	43,000
	03	Programme Assistant	G.8	45,900	45,900	46,818	47,000
	04	Senior Secretary (Deputy Chief, EC)	G.6	37,740	37,740	38,495	39,000
	05	Senior Secretary (Deputy Chief, TC)	G.6	37,740	37,740	38,495	39,000
	06	Computer Operations Assistant	G.7/G.8	45,900	45,900	46,818	47,000
	07	Secretary (Prog. Officers -2)	G.6	37,740	37,740	38,495	39,000
	08	Secretary/Clerk, Administration	G.5	32,640	32,640	33,293	34,000
	09	Registry Clerk	G.4	26,520	26,520	27,050	28,000
	10	Database Assistant	G.8	45,900	45,900	46,818	47,000
	11	Secretary, Monitoring & Evaluation	G.5/G.6	36,720	36,720	37,454	39,000
	Sub-Total			434,520	434,520	443,210	449,000
1320	Conference Servicing Cost					-	-
1333	Meeting Services: ExCom (3) & Sub-Committees (6)				500,000		
1399	TOTAL ADMINISTRATIVE SUPPORT COST			434,520	934,520	443,210	449,000
1600	Travel on official business					-	-
	01	Mission Costs			160,000		
19	COMPONENT TOTAL			1,591,210	2,401,210	1,634,601	1,676,133

		APPROVED	REVISED	APPROVED	PROPOSED
		2002	2002	2003	2004
20	CONTRACTUAL COMPONENT				
2100	Sub-contracts				
01	Information Materials		30,000	-	-
29	COMPONENT TOTAL	-	30,000	-	-
30	MEETING PARTICIPATION COMPONENT				
3300	Travel & DSA for Art 5 delegates to ExCom Meetings				
01	Travel of Chairperson and Vice-Chairperson		30,000	-	-
02	Executive Committee (3) & Sub-Committees (6)		225,000	-	-
03	Informal Sub-Group Meetings		30,000	-	-
39	COMPONENT TOTAL	-	285,000	-	-
40	EQUIPMENT COMPONENT				
4100	Expendables				
01	Office Stationery		15,000	-	-
02	Software		9,000	-	-
	Sub-Total	-	24,000	-	-
4200	Non-Expendable Equipment				
01	Computers, printers		10,000	-	-
02	Others		5,000	-	-
	Sub-Total	-	15,000	-	-
4300	Premises				
01	Rental of office premises		310,000	-	-
49	COMPONENT TOTAL	-	349,000	-	-

		APPROVED	REVISED	APPROVED	PROPOSED
		2002	2002	2003	2004
MISCELLANEOUS COMPONENT					
51	Operation and Maintenance of Equipment				
01	Computers and printers, etc.		9,000	-	-
02	Maintenace of office premises		9,000	-	-
03	Rental of photocopiers		15,000	-	-
04	Telecommunication equipment		9,000	-	-
05	Network maintenance		12,000	-	-
	Sub-total	-	54,000	-	-
52	Reporting Costs				
01	Executive Committee meetings				
02	Others		20,000	-	-
	Sub-total	-	20,000	-	-
53	Sundries				
01	Communications		40,000	-	-
02	Freight Charges		15,000	-	-
03	Bank Charges		5,000	-	-
04	Staff training (carried over)		38,000	-	-
	Sub-total	-	98,000	-	-
54	01 Hospitality costs		10,000		
59	COMPONENT TOTAL	-	182,000		
GRAND TOTAL		1,591,210	3,247,210	1,634,601	1,676,133
Programme Support Costs (13%) (on budget lines 11 and 13.01 to 13.11)		206,857	206,857	212,498	217,897
Less	Cost covered by Government of Canada	(350,000)	(350,000)	(350,000)	(350,000)
COST TO MULTILATERAL FUND		1,448,067	3,104,067	1,497,099	1,544,030