ANNEX V

Revised Budget of the Fund Secretariat for 1998 and Provision for Salary Costs for 1999-2001

Budget Expressed in US dollars

				Approved 1998	Revised 1998	Proposed 1999	Proposed 2000	Proposed 2001
10	**PERSONNEL COMPONENT**							
1100		Project Personnel (Title & Grade)						
	01	Chief Officer	D. 2	112,000	115,000	116,190	117,200	118,400
	02	Deputy Chief Officer (Econ Coop)	P. 5	91,000	100,000	101,040	101,879	102,918
	03	Deputy Chief officer (Tech Coop)	P. 5	91,000	100,000	101,040	101,879	102,918
	04	Economic Affairs Officer	P. 4	75,000	90,000	90,940	91,679	92,570
	05	Environmental Affairs Officer	P. 4	75,000	90,000	90,940	91,679	92,570
	06	Project Management Officer	P. 4	75,000	90,000	90,940	91,679	92,570
	07	Project Management Officer	P. 4	75,000	90,000	90,940	91,679	92,570
	08	Associate Information Officer	P. 2	67,000	75,000	75,790	76,340	77,109
	09	Admin & Fund Management Officer	P. 4	75,000	90,000	90,940	91,679	92,570
	10	Monitor & Evaluation Officer 1/		-	100,000	101,000	101,900	103,000
1199		Sub-total		**736,000**	**940,000**	**949,760**	**957,596**	**967,195**
1200	Consultants							
	01	Projects and technical reviews etc		150,000	150,000	-	-	-
1299		Sub-total		**150,000**	**150,000**	-		
1300	Administrative Support Staff costs							
	01	Admin Assistant	G.8	47,000	42,000	42,860	43,717	44,596
	02	Meeting Services Assistant	G.7	43,000	40,000	40,860	41,677	42,557
	03	Programme Assistant	G.8	46,000	42,000	42,860	43,717	44,596
	04	Senior Secretary (Deputy Chief, EC)	G.6	36,500	35,000	35,740	36,455	37,212
	05	Senior Secretary (Deputy Chief, TC)	G.6	36,500	35,000	35,740	36,455	37,212
	06	Secretary (Prog Officers - 2)	G.6	34,000	35,000	35,740	36,455	37,212
	07	Secretary (Prog Officers - 2)	G.6	36,500	35,000	35,740	36,455	37,212
	08	Secretary	G.5	34,000	30,000	30,620	31,232	31,867
	09	Registry Clerk	G.4	28,000	24,000	24,480	24,970	25,461
		Sub-total		**341,500**	**318,000**	**324,640**	**331,133**	**337,923**

1/ : Approved by decision 21/36 and 22/19 of the meetings of the Executive Committee;

Budget Expressed in US dollars

			Approved 1998	Revised 1998	Proposed 1999	Proposed 2000	Proposed 2001
1320		Conference Servicing Costs					
	26	24th Executive Committee	90,000	100,000			
	27	25th Executive Committee	90,000	100,000			
	28	26th Executive Committee 2/	90,000	120,000			
	29	27th Executive Committee 3/		100,000			
	30	28th Executive Committee					
	31	29th Executive Committee					
	32	Sub-Committee Meetings	30,000	45,000			
		Sub-total	300,000	465,000	-	-	
1399		**Admin Support Costs : Sub-total**	**641,500**	**783,000**	**324,640**	**331,133**	**337,923**
1600		Official travel (staff)					
	01	Mission costs	120,000	120,000	-		
19		**Component Total**	**1,647,500**	**1,993,000**	**1,274,400**	**1,288,729**	**1,305,118**
20		**SUB-CONTRACTS COMPONENT**					
2100		Sub-Contracts with UN Agencies:					
	01	Information materials	30,000	30,000	-		
	02	Miscellaneous printing		-	-		
29		**Component Total**	**30,000**	**30,000**	**-**	**-**	

2/ : Cost applicable if 26th meeting of ExCom is held in Cairo in 1998 prior to the 10th Meeting of the Parties;
3/ : Provisional allotment(following Decision 22/14), which will revert back to the Fund if the meeting is not in 1998;

Budget Expressed in US dollars

			Approved 1998	Revised 1998	Proposed 1999	Proposed 2000	Proposed 2001
30		**Meeting Particpation Costs**					
3300		Travel & Perdiem costs for delegates					
	01	Travel of Chairman / Vice-Chairman	30,000	30,000	-		
	07	24th Executive Committee	75,000	75,000			
	08	25th Executive Committee	75,000	75,000			
	09	26th Executive Committee	75,000	75,000			
	10	27th Executive Committee 3/		75,000			
	13	Sub-Committee Meetings (3)	40,000	40,000			
	14	Production Sector Sub-Group meetings (2) 4/		30,000			
39		**Component Total**	**295,000**	**400,000**	**-**		
40		**EQUIPMENT COMPONENT**					
4100		Expendable equipment					
	01	Office stationery etc	15,000	10,000	-		
	02	Software & Computer expendables	10,000	10,000	-		
4199		Sub-total	25,000	20,000	-		
4200		Non-expendable equipment					
	01	Computer, printers etc	20,000	20,000	-		
4299		Sub-total	20,000	20,000	-		
4300		Rental of premises					
	01	Rental of office premises	264,000	264,000	264,000	-	-
4399		Sub-total	264,000	264,000	264,000	-	-
49		**Component Total**	**309,000**	**304,000**	**264,000**	-	-

3/ : Provisional allotment(following Decision 22/14), which will revert back to the Fund if the meeting is not in 1998;
4/ : As approved by the 23rd meeting of the Executive Committee (Decisions 23/10 and 23/51)

			Approved 1998	Revised 1998	Proposed 1999	Proposed 2000	Proposed 2001
			Budget Expressed in US dollars				
50		**MISCELLANEOUS COMPONENT**					
5100		Operation & maintenance of equipment					
	01	Equipment maintenance etc	8,000	8,000	-	-	-
	02	Office premises	6,000	6,000	-	-	-
	03	Rental of computer equipment	-	-	-	-	-
	04	Rental of photocopiers	7,000	7,000	-	-	-
	05	Rental of telecommunication equipment	11,000	11,000	-	-	-
5199		Sub-total	32,000	32,000	-	-	-
5200		Reporting Costs					
	01	Executive Committee meetings	45,000	-	-	-	-
	02	Reporting (others)	20,000	20,000	-	-	-
5299		Sub-total	65,000	20,000	-	-	-
5300		Sundry					
	01	Communications	30,000	30,000	-	-	-
	02	Freight charges	20,000	20,000	-	-	-
	03	Bank charges	5,000	5,000	-	-	-
	05	Staff training	-	50,000	-	-	-
5399		Sub-Total	55,000	105,000	-	-	-
5400		Hospitality					
	01	Official hospitality	7,000	7,000	-	-	-
5499		Sub-total	7,000	7,000	-	-	-
59		**Component Total**	**159,000**	**164,000**	**-**	**-**	**-**
99		GRAND TOTAL	2,440,500	2,891,000	1,538,400	1,288,729	1,305,118
		Programme Support Costs (13%) (on budgetlines 11 and 13.01 to 13.09)	140,075	163,540	165,672	167,535	169,665
Less		Cost covered by Govt . of Canada	(650,000)	(400,000)	(400,000)	(400,000)	(400,000)
COST TO MULTILATERAL FUND			**1,930,575**	**2,654,540**	**1,304,072**	**1,056,263**	**1,074,783**