

Annex IREVISED BUDGET FOR THE SECRETARIAT FOR 1991

(United States dollars)

			Work- Months	Multilateral Fund	Counterpart contribution	Total budget
10	PERSONNEL COMPONENT					
1100	Personnel	(Title & Grade)				
1101	Chief, Fund Secretariat	(D-2)	10.5	101 000	-	101 000
1102	Deputy Chief	(P-5)	6	60 000	-	60 000
1103	Deputy Chief	(P-5)	1	12 000	-	10 000
1104	Programme Officer	(P-3)	1	10 000	-	10 000
1105	Programme Officer	(P-3)	6	40 000	-	40 000
1106	Programme Officer	(P-3)	1	10 000	-	10 000
1107	Programme Officer	(P-3)	1	10 000	-	10 000
1108	Information Officer	(P-3)	1	10 000	-	10 000
1109	Administrative Officer	(P-4)	6	48 000	-	48 000
1199	Total			301 000	-	301 000
1200	Consultants					
	1201	Consultancies and other related studies		200,000	-	200 000
1299	Total			200,000	-	200 000
1300	Administrative Support	(Title & Grade)				
1301	Administrative Assistant	G-9	6	19 000	-	19 000
1302	Library Assistant	G-9	1	3 000	-	3 000
1303	Senior Secretary (Chief Officer)	G-7	9	24 000	-	24 000
1304	Senior Secretary (Deputy)	G-7	6	16 000	-	16 000
1305	Secretary (Deputy)	G-6	1	2 400	-	2 400
1306	Secretary (for 3 P-3s)	G-6	6	16 000	-	16 000
1307	Secretary (for P-3/P-4)	G-6	1	2 400	-	2 400
1308	Secretary (for P-3/Consultants)	G-6	3	7 200	-	7 200
1309	Clerk/Messenger/Receptionist	G-4	6	12 000	-	12 000

		Work- Months	Multilateral Fund	Counterpart contribution	Total budget
1321	Conference servicing costs (CSC):		50 000	-	50 000
	Third Executive Committee Meeting				
1322	CSC - Fourth Meeting of Executive Committee		35 000	-	35 000
1323	CSC - Fifth Meeting of Executive Committee		50 000	-	50 000
1324	CSC - 2 meetings of sub-committees		10 000	-	10 000
			247 000	-	247 000
1399	Total				
1600	Travel on official business				
1601	Travel & subsistence (Secretariat staff)		62 500	-	62 500
1699	Total		62 500	-	62 500
1999	Component total, Personnel		810 500	-	810 500
30	MEETINGS COMPONENT				
			73 500		73 500
3300	Meetings, conferences etc.				
3301	Participants travel and subsistence (PTS): Third Meeting of Executive Committee (7x3x\$ 3,500)		73 500 91 875	-	73 500 91 875
3302	PTS: Fourth Meeting of Executive Committee (7x3x\$ 3,500)		21 000	-	21 000
3303	PTS: Fifth Meeting of Executive Committee (7x3x\$ 4,350)		31 250	-	31 250
3304	PTS: two meetings of sub-committees (3x2x\$ 3,500)			-	
3305	Travel and subsistence of Chairman and Vice-Chairman			-	
3399	Total		291 125	-	291 125
3999	Component total, Meetings		291 125	-	291 125

40	EQUIPMENT AND PREMISES COMPONENT			
4100	Expendable equipment (items under \$500)	10 000		10 000
4101	Office stationery supplies			
		10,000	-	10 000
4199	Total		-	
4200	Non-expendable equipment			319 810
4201	Furniture	41 300		1 000
4202	Typewriters (2)	1 000	278 510	10 000
4203	Others	10,000	-	
			-	330 810
4299	Total	52 300		
			278 510	
4300	Premises			235 385
4301	Rent of offices	61 338		
4399			174 047	235 385
	Total	61 338		
4999			174 047	576 195
	Component total, Equipment and Premises	123 638		
			452 557	
50	MISCELLANEOUS COMPONENT			
5100	Operation and maintenance of equipment			
5101	Maintenance of equipment	2 000	-	2 000
5102	Maintenance of offices	5 000	-	5 000
5103	Rental of computer equipment	18 000	-	18 000
5104	Rental of photocopier(s)	6 000	-	6 000
5105	Rental of telecommunication equipment	21 000	-	21 000
5199	Total	52 000	-	52 000

5200		Reporting costs	30 000	-	30 000
	5201	Reporting (document production costs)			
5299		Total	30 000	-	30 000
5300		Sundry	35 000	-	35 000
	5301	Communications	10 000	-	10 000
	5302	Freight charges (shipment of documents)	5 000	-	5 000
	5303	Others		-	
5399		Total	50 000		50 000
5400		Hospitality			
	5401	Official Hospitality	10 000	-	10 000
5499		Total	10 000	-	10 000
5999		Component total, Miscellaneous	142 000	-	142 000
99		Total excluding administrative support	1 367 263	452 557	1 819 820
		Administrative support charges	52 390	-	52 390
		Grand Total	1 419 653	452 557	1 872 210