Annex XX

APPROVED SECRETARIAT BUDGET FOR 2008, 2009 AND 2010

			Approved 2008	Approved 2009	Approved 2010
10	PERSONNEL COMPONENT				
1100	Project Personnel (Title & Grade)				
	01	Chief Officer (D2)	198,926	208,873	219,316
	02	Deputy Chief Officer (D1) (*upgrade P5 to D1*)(1)	182,545	206,131	216,438
	03	Programme Officer (P3)	130,110	136,615	143,446
	04	Senior Project Management Officer (P5)	177,403	186,273	195,587
	05	Senior Project Management Officer (P5)	177,403	186,273	195,587
	06	Senior Project Management Officer (P5)	177,403	186,273	195,587
	07	Senior Project Management Officer (P5)	177,403	186,273	195,587
	08	Information Management Officer (P3)	156,863	164,706	172,941
	09	Senior Admin & Fund Management Officer (P5)*	159,168	167,126	175,483
	10	Senior Monitoring and Evaluation Officer (P5)	177,403	186,273	195,587
	11	Programme Officer P3	130,110	136,615	143,446
	12	Associate IT Officer (P2)	78,719	82,654	86,787
	13	Associate HR Officer (P2)	0	-	-
	14	Programme Officer P3	130,110	136,615	143,446
1199		**Sub-Total**	**2,053,566**	**2,170,703**	**2,279,238**
1200	Consultants				
	01	Technical and project review	100,000		
1299		**Sub-Total**	**100,000**	**-**	**-**
1300	Administrative Support Personnel				
	01	Admin Assistant (G8)	74,777	78,516	82,442
	02	Meeting Services Assistant (G7)	70,756	74,294	78,008
	03	Programme Assistant (G8)	74,777	78,516	82,442
	04	Senior Secretary (G6)	55,391	58,160	61,068
	05	Senior Secretary (G6)	55,391	58,160	61,068
	06	Computer Operations Assistant (G8)	74,777	78,516	82,442
	07	Secretary (G6)	58,542	61,469	64,543
	08	Secretary/Clerk, Administration (G7)	62,801	65,941	69,238
	09	Registry Clerk (G5)	47,849	50,241	52,753
	10	Database Assistant (G8)	74,777	78,516	82,442
	11	Secretary, Monitoring & Evaluation (G6)	55,391	58,160	61,068
	12	IMIS Assistant (G6)	0	-	-
	13	Secretary (G6)	55,391	58,160	61,068
	14	Secretary (G6)	55,391	58,160	61,068
		Sub-Total	**816,010**	**856,811**	**899,651**
1320		Conference Servicing Cost			
1333		Meeting Services: ExCom (3)	780,000		
1335		Temporary assistance	65,000		
		Sub-Total	**845,000**		
1399		**TOTAL ADMINISTRATIVE SUPPORT**	**1,661,010**	**856,811**	**899,651**

(1) starting 2009

* difference in cost between P4 and P5 is to be charged to BL 2101

			Approved	Approved	Approved
1600	Travel on official business		2008	2009	2010
	01	Mission Costs	208,000		
	02	Network Meetings (4)	20,000		
	03	55th Meeting of Executive Committee: Bangkok (2)	-		
1699		**Sub-Total**	**228,000**	**-**	**-**
1999		**COMPONENT TOTAL**	**4,042,576**	**3,027,514**	**3,178,890**
20	CONTRACTUAL COMPONENT				
2100	Sub-contracts				
	01	Treasury services	500,000		
2999		**COMPONENT TOTAL**	**500,000**	**-**	**-**
30	MEETING PARTICIPATION COMPONENT				
3300	Travel & DSA for Art 5 delegates to ExCom Meetings				
	01	Travel of Chairperson and Vice-Chairperson	15,000		
	02	Executive Committee (3)	225,000		
3999		**COMPONENT TOTAL**	**240,000**	**-**	**-**
40	EQUIPMENT COMPONENT				
4100	Expendables				
	01	Office Stationery	19,500		
	02	Computer expendable (Software, accessories, hubs, switches, memory)	11,700		
4199		**Sub-Total**	**31,200**	**-**	**-**
4200	Non-Expendable Equipment				
	01	Computers, printers	13,000		
	02	Other expendable equipment (Shelves, Furnitures)	6,500		
4299		**Sub-Total**	**19,500**	**-**	**-**
4300	Premises				
	01	Rental of office premises**	460,000		
		Sub-Total	**460,000**		
4999		**COMPONENT TOTAL**	**510,700**	**-**	**-**

(2) a sum of $50,000 had been approved for staff travel to the 55th ExCom meeting in Bangkok in July.

** Based on 2006 actual differentials, the rental costs will be offset by $431,020

			Approved 2008	Approved 2009	Approved 2010
50	MISCELLANEOUS COMPONENT				
5100	Operation and Maintenance of Equipment				
	01	Computers and printers, etc.(toners, colour printer)	9,000		
	02	Maintenance of office premises	9,000		
	03	Rental of photocopiers (office)	19,500		
	04	Telecommunication equipment rental	9,000		
	05	Network maintenance (2 server rooms)	16,250		
5199		**Sub-Total**	**62,750**	**-**	**-**
5200	Reporting Costs				
	01	Executive Committee meetings and reports to MOP	20,000		
5299		**Sub-Total**	**20,000**	**-**	**-**
5300	Sundries				
	01	Communications	65,000		
	02	Freight Charges	15,000		
	03	Bank Charges	5,000		
	04	Staff Training	20,137		
5399		**Sub-Total**	**105,137**	**-**	**-**
5400	Hospitality & Entertainment				
	01	Hospitality costs	13,000		
5499		**Sub-Total**	**13,000**	**-**	**-**
5999		**COMPONENT TOTAL**	**200,887**	**-**	**-**
GRAND TOTAL			5,494,163	3,027,514	3,178,890
		Programme Support Costs (13%)	373,045	393,577	413,256
		(applied to budget lines 11 and 13.01 to 13.11 only)	342,852		
		Increase in Support Costs	30,192	41,143	43,200
COST TO MULTILATERAL FUND			**5,867,208**	**3,421,091**	**3,592,146**
	Previous budget schedule		**5,764,261**	**3,129,183**	**3,285,641**
	Increase/decrease		**102,946**	**299,468**	**314,443**
