Annex XXV

REVISED 2013, 2014 AND 2015 AND 2016 BUDGETS OF THE FUND SECRETARIAT

			Revised 2013	Revised 2014	Approved 2015	Approved 2016		
10	PERSONNEL COMPONENT							
1100	Project Personnel (Title & Grade)							
	01	Chief Officer (D2)	324,306	251,635	259,184	266,960		
	02	Deputy Chief Officer (D1)	161,100	248,333	255,783	263,456		
	03	Programme Management Officer (P3)	159,791	164,585	169,522	174,608		
	04	Deputy Chief Officer on Financial and Economic Affairs (P5)	217,873	224,409	231,142	238,076		
	05	Senior Project Management Officer (P5)	217,873	224,409	231,142	238,076		
	06	Senior Project Management Officer (P5)	217,873	224,409	231,142	238,076		
	07	Senior Project Management Officer (P5)	217,873	224,409	231,142	238,076		
	08	Information Management Officer (P3)	192,647	198,426	204,379	210,510		
	09	Senior Administrative & Fund Management Officer (P5)*	195,478	201,342	207,383	213,604		
	10	Senior Monitoring and Evaluation Officer (P5)	217,873	224,409	231,142	238,076		
	11	Programme Management Officer (P3)	159,791	164,585	169,522	174,608		
	12	Information Network Officer (P3)	133,900	137,917	142,055	146,316		
	13	Associate HR Officer (P2)	-	-	-	-		
	14	Programme Management Officer (P3)	159,791	164,585	169,522	174,608		
1199		**Sub-Total**	**2,576,170**	**2,653,455**	**2,733,059**	**2,815,051**		
1200	Consultants		2,576,170					
	01	Projects and technical reviews etc.	100,000	100,000	0	0		
1299		**Sub-Total**	**100,000**	**100,000**	**-**	**-**		
1300	Administrative Support Personnel							
	01	Administrative Assistant (G7)	91,836	94,591	97,429	100,352		
	02	Meeting Services Assistant (G7)	91,836	94,591	97,429	100,352		
	03	Programme Assistant (G7)	91,836	94,591	97,429	100,352		
	04	Programme Assistant (G5)	68,027	70,067	72,169	74,334		
	05	Programme Assistant (G5)	68,027	70,067	72,169	74,334		
	06	Computer Operations Assistant (G6)	86,897	89,504	92,189	94,955		
	07	Programme Assistant (G5)	71,897	74,054	76,276	78,564		
	08	Secretary/Clerk, Administration (G6)	77,128	79,441	81,825	84,279		
	09	Registry Clerk (G4)	58,764	60,527	62,343	64,213		
	10	Database Assistant (G7)	91,836	94,591	97,429	100,352		
	11	Programme Assistant, Monitoring & Evaluation (G5)	68,027	70,067	72,169	74,334		
	12	IMIS Assistant (G6)	-	-	-	-		
	13	Programme Assistant (G5)	68,027	70,067	72,169	74,334		
	14	Programme Assistant (G5)	68,027	70,067	70,067	72,169		
		Sub-Total	**1,002,162**	**1,032,227**	**1,061,092**	**1,092,925**		
1330		Conference Servicing Cost						
1333		Meeting Services: ExCom	220,000	325,000	-	-		
1334		Meeting Services: ExCom	300,000	325,000	-	-		
1336		Meeting Services: ExCom	260,000		-	-		
1335		Temporary Assistance	43,782	43,782	-	-		
		Sub-Total	**823,782**	**693,782**	**-**	**-**		
1399		**TOTAL ADMINISTRATIVE SUPPORT**	**1,825,944**	**1,726,009**	**1,061,092**	**1,092,925**		

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

Note: Personnel costs under BLs 1100 and 1300 will be offset by US $516,641 based on 2012 actual cost differentials between staff cost in Montreal and staff cost in Nairobi.

			Approved	Approved	Approved	Approved		
			2013	2014	2015	2016		
1600	Travel on official business							
	01	Mission Costs	208,000	208,000	-	-		
	02	Network Meetings (4)	50,000	50,000	-	-		
1699		**Sub-Total**	**258,000**	**258,000**	**-**	**-**		
1999		**COMPONENT TOTAL**	**4,760,114**	**4,737,464**	**3,794,151**	**3,907,976**		
20	CONTRACTUAL COMPONENT							
2100	Sub-contracts							
	01	Treasury services (Decision 59/51(b))	500,000	500,000	-	-		
2200	Subcontracts							
	01	Various Studies						
	02	Corporate contracts	-		-	-		
2999		**COMPONENT TOTAL**	**500,000**	**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	15,000	-	-		
	02	Executive Committee (2 in 2014)	225,000	150,000	-	-		
3999		**COMPONENT TOTAL**	**240,000**	**165,000**	**-**	**-**		
40	EQUIPMENT COMPONENT							
4100	Expendables							
	01	Office Stationery	17,550	17,550	-	-		
	02	Computer expendable (Software, accessories, hubs, switches, memory)	10,530	10,530	-	-		
4199		**Sub-Total**	**28,080**	**28,080**	**-**	**-**		
4200	Non-Expendable Equipment							
	01	Computers, printers	13,000	13,000	-	-		
	02	Other expendable equipment (Shelves, Furnitures)	5,850	5,850	-	-		
4299		**Sub-Total**	**18,850**	**18,850**	**-**	**-**		
4300	Premises							
	01	Rental of office premises**	870,282	870,282	-	-		
		Sub-Total	**870,282**	**870,282**	**-**	**-**		
4999		**COMPONENT TOTAL**	**917,212**	**917,212**	**-**	**-**		

**The amount of US $870,282 represents the rental amount per the office lease. An amount of US $46,248 will be charged to the Fund. In 2012 cost differentials amounted to US $758,144 which was offset against the 2012 budget.

			Approved	Approved	Approved	Approved		
			2013	2014	2015	2016		
50	MISCELLANEOUS COMPONENT							
5100	Operation and Maintenance of Equipment							
	01	Computers and printers, etc.(toners, colour printer)	8,100	8,100	-	-		
	02	Maintenance of office premises	8,000	8,000	-	-		
	03	Rental of photocopiers (office)	15,000	15,000	-	-		
	04	Telecommunication equipment rental	8,000	8,000	-	-		
	05	Network maintenance	10,000	10,000	-	-		
5199		**Sub-Total**	**49,100**	**49,100**	**-**	**-**		
5200	Reproduction Costs							
	01	Executive Committee meetings and reports to MOP	15,300	15,300	-	-		
5299		**Sub-Total**	**15,300**	**15,300**	**-**	**-**		
5300	Sundries							
	01	Communications	58,500	58,500	-	-		
	02	Freight Charges	13,500	13,500	-	-		
	03	Bank Charges	4,500	4,500	-	-		
	05	Staff Training	20,137	20,137	-	-		
5399		**Sub-Total**	**96,637**	**96,637**	**-**	**-**		
5400	Hospitality & Entertainment							
	01	Hospitality costs	24,000	24,000	-	-		
5499		**Sub-Total**	**24,000**	**24,000**	**-**	**-**		
5999		**COMPONENT TOTAL**	**185,037**	**185,037**	**-**	**-**		
GRAND TOTAL			6,602,363	6,504,713	3,794,151	3,907,976		
		Programme Support Costs (13%)	465,183	479,139	493,240	508,037		
COST TO MULTILATERAL FUND			**7,067,547**	**6,983,852**	**4,287,391**	**4,416,013**		
	Previous budget schedule		**7,067,547**	**4,164,821**	**4,287,391**	**-**		
	Increase/decrease		**-**	**2,819,031**	**(0)**	**4,416,013**		