Annex III

REVISED BUDGET FOR 2003 AND PROVISIONS FOR STAFF SALARY COSTS FOR 2004 AND 2005

				2003	2004	2005
10	PERSONNEL COMPONENT					
1100	Project Personnel (Title & Grade)					
	01	Chief Officer	D. 2	129,430	133,313	139,979
	02	Deputy Chief Officer (Economic Cooperation)	P. 5	116,699	120,200	126,210
	03	Deputy Chief officer (Technical Cooperation)	P. 5	116,699	120,200	126,210
	04	Senior Project Management Officer	P. 5	116,699	120,200	126,210
	05	Senior Project Management Officer	P. 5	116,699	120,200	126,210
	06	Senior Project Management Officer	P. 5	116,699	120,200	126,210
	07	Senior Project Management Officer	P. 5	116,699	120,200	126,210
	08	Information Management Officer	P. 3	85,933	88,511	92,936
	09	Admin & Fund Management Officer	P. 4	100,786	103,809	109,000
	10	Senior Monitoring and Evaluation Officer	P. 5	116,699	120,200	126,210
	11	Associate Executive Assistant	P.2	58,350	60,100	63,105
1199		**Sub-Total**		**1,191,391**	**1,227,133**	**1,288,489**
1200	Consultants					
	01	Technical and project review		150,000		
1299		**Sub-Total**		**150,000**		
1300	Administrative Support Personnel					
	01	Admin Assistant	G.8	46,818	47,000	49,350
	02	Meeting Services Assistant	G.7	42,656	43,000	45,150
	03	Programme Assistant	G.8	46,818	47,000	49,350
	04	Senior Secretary (Deputy Chief, EC)	G.6	38,495	39,000	40,950
	05	Senior Secretary (Deputy Chief, TC)	G.6	38,495	39,000	40,950
	06	Computer Operations Assistant	G.8	46,818	47,000	49,350
	07	Secretary (Prog. Officers -2)	G.6	38,495	39,000	40,950
	08	Secretary/Clerk, Administration	G.5	33,293	34,000	35,700
	09	Registry Clerk	G.4	27,050	28,000	29,400
	10	Database Assistant	G.8	46,818	47,000	49,350
	11	Secretary, Monitoring & Evaluation	G.6	37,454	39,000	40,950
		Sub-Total		443,210	449,000	471,450
1320		Conference Servicing Cost			-	-
1333		Meeting Services: ExCom (3) & Sub-Committees (6) (*)		600,000		
1335		Temporary assistance (**)		50,000		
1399		**TOTAL ADMINISTRATIVE SUPPORT COST**		**1,093,210**	**449,000**	**471,450**
1600	Travel on official business				-	-
	01	Mission Costs		160,000		
19		COMPONENT TOTAL		**2,594,601**	1,676,133	1,759,939

			2003	2004	2005
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		-

			2003	2004	2005
	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 maitenance	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			3,440,601	1,676,133	1,759,939
		Programme Support Costs (13%) (applied to budget lines 11 and 13.01 to 13.11 only)	212,498	217,897	228,792
Less		Cost covered by Government of Canada ***	(350,000)	(350,000)	(350,000)
COST TO MULTILATERAL FUND			**3,303,099**	**1,544,030**	**1,638,731**

(*) Additional UD $100,000 to cover increased translation costs
(**) New line for assistance on tasks which do not require permanent staffing
(***) Contribution of the Government of Canada is to offset cost differentials for having the Secretariat in Montreal as opposed to Nairobi