Annex XVI

SECRETARIAT BUDGETS FOR 2005, 2006 AND 2007

		APPROVED 2005	APPROVED 2006	APPROVED 2007
10	PERSONNEL COMPONENT			
1100	Project Personnel (Title & Grade)			
	01 Chief Officer	171,840	180,432	189,454
	02 Deputy Chief Officer (Economic Cooperation)	157,689	165,573	173,852
	03 Deputy Chief officer (Technical Cooperation)	160,849	168,891	177,336
	04 Senior Project Management Officer	153,248	160,910	168,955
	05 Senior Project Management Officer	153,248	160,910	168,955
	06 Senior Project Management Officer *	153,248	160,910	168,955
	07 Senior Project Management Officer	153,248	160,910	168,955
	08 Information Management Officer	135,504	142,279	149,393
	09 Admin & Fund Management Officer	137,495	144,370	151,589
	10 Senior Monitoring and Evaluation Officer	153,248	160,910	168,955
	11 Associate Executive Assistant	71,400	74,970	78,719
1199	Sub-Total	**1,601,015**	**1,681,065**	**1,765,119**
1200	Consultants			
	01 Technical and project review	150,000		
1299	Sub-Total	**150,000**		**-**
1300	Administrative Support Personnel			
	01 Admin Assistant (G8)	59,535	62,512	65,637
	02 Meeting Services Assistant (G7)	56,333	59,150	62,108
	03 Programme Assistant (G8)	59,535	62,512	65,637
	04 Senior Secretary (Deputy Chief, EC) (G6)	44,100	46,305	48,620
	05 Senior Secretary (Deputy Chief, TC) (G6)	44,100	46,305	48,620
	06 Computer Operations Assistant (G8)	59,535	62,512	65,637
	07 Secretary (Prog. Officers -2) (G6)	46,609	48,940	51,387
	08 Secretary/Clerk, Administration (G7)	50,000	52,500	55,125
	09 Registry Clerk (G4)	36,263	38,077	39,980
	10 Database Assistant (G8)	59,535	62,512	65,637
	11 Secretary, Monitoring & Evaluation (G6)	44,100	46,305	48,620
	Sub-Total	**559,646**	**587,628**	**603,212**
1320	Conference Servicing Cost	-		
1333	Meeting Services: ExCom	600,000		
1335	Temporary assistance	50,000		
1399	TOTAL ADMINISTRATIVE SUPPORT COST	**1,209,646**	**587,628**	**603,212**
1600	Travel on official business	-		
	01 Mission Costs	160,000		
19	COMPONENT TOTAL	**3,120,661**	**2,268,694**	**2,368,331**

* 2005, 2006 and 2007 allocations do not make provision for costs associated with staff member retirement and replacement.

			APPROVED	APPROVED	APPROVED
			2005	2006	2007
20	CONTRACTUAL COMPONENT				
2100	Sub-contracts				
	01	Information Materials	-		
2200	Subcontracts			-	
29		COMPONENT TOTAL	-	-	
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	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**	-	

			APPROVED 2005	APPROVED 2006	APPROVED 2007
	MISCELLANEOUS COMPONENT				
51	Operation and Maintenance of Equipment				
	01	Computers and printers, etc.	9,000	-	
	02	Maintenance of office premises	9,000	-	
	03	Rental of photocopiers	15,000	-	
	04	Telecommunication equipment	9,000	-	
	05	Network maintenance	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	38,000	-	
		Sub-total	**98,000**	-	
54	01	Hospitality costs	10,000		
59		COMPONENT TOTAL	**182,000**		
GRAND TOTAL			3,936,661	2,268,694	2,368,331
		Programme Support Costs (13%)	280,886	294,930	307,883
		(applied to budget lines 1100 and 13.01 to 13.11 only)			
Less		Cost covered by Government of Canada **	(350,000)		
COST TO MULTILATERAL FUND			**3,867,547**	**2,563,624**	**2,676,214**
**Contribution of the Government of Canada is to offset cost differentials for having the Secretariat in Montreal as opposed to Nairobi					