

Annex XII

SECRETARIAT BUDGETS FOR 2006, 2007 AND 2008

		Approved 2006	Approved 2007	Approved 2008
10	PERSONNEL COMPONENT			
1100	Project Personnel (Title & Grade)			
	01 Chief Officer (D2)	180,432	189,454	198,926
	02 Deputy Chief Officer (Economic Cooperation) (P5)	165,573	173,852	182,545
	03 Deputy Chief officer (Technical Cooperation) (P5)	168,891	177,336	186,203
	04 Senior Project Management Officer (P5)	160,910	168,955	177,403
	05 Senior Project Management Officer (P5)	160,910	168,955	177,403
	06 Senior Project Management Officer (P5)	160,910	168,955	177,403
	07 Senior Project Management Officer (P5)	160,910	168,955	177,403
	08 Information Management Officer (P3)	142,279	149,393	156,863
	09 Admin & Fund Management Officer (P4)	144,370	151,589	159,168
	10 Senior Monitoring and Evaluation Officer (P5)	160,910	168,955	177,403
	11 Associate Executive Assistant (P2)	74,970	78,719	82,654
	12 Associate IT Officer (P2)	71,400	74,970	78,719
1199	Sub-Total	1,752,465	1,840,089	1,932,093
1200	Consultants			
	01 Technical and project review			
1299	Sub-Total		-	-
1300	Administrative Support Personnel			
	01 Admin Assistant (G8)	62,512	65,637	68,919
	02 Meeting Services Assistant (G7)	59,150	62,108	65,213
	03 Programme Assistant (G8)	62,512	65,637	68,919
	04 Senior Secretary (Deputy Chief, EC) (G6)	46,305	48,620	51,051
	05 Senior Secretary (Deputy Chief, TC) (G6)	46,305	48,620	51,051
	06 Computer Operations Assistant (G8)	62,512	65,637	68,919
	07 Secretary (Prog. Officers -2) (G6)	48,940	51,387	53,956
	08 Secretary/Clerk, Administration (G7)	52,500	57,881	60,775
	09 Registry Clerk (G5)	40,000	42,000	44,100
	10 Database Assistant (G8)	62,512	65,637	68,919
	11 Secretary, Monitoring & Evaluation (G6)	46,305	48,620	51,051
	Sub-Total	589,552	619,029	633,373
1320	Conference Servicing Cost			
1333	Meeting Services: ExCom (3)	600,000		
1335	Temporary assistance	50,000		
1399	TOTAL ADMINISTRATIVE SUPPORT COST	1,224,488	619,029	633,373
1600	Travel on official business	-		
	01 Mission Costs	160,000		
19	COMPONENT TOTAL	3,065,553	2,459,118	2,565,466

			Approved 2006	Approved 2007	Approved 2008
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 (3)	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	Approved	Approved
			2006	2007	2008
	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 (carried over)	38,000		
		Sub-total	98,000		
54	01	Hospitality costs	10,000		
59		COMPONENT TOTAL	182,000		
GRAND TOTAL			3,881,553	2,459,118	2,565,466
		Programme Support Costs (13%)	304,462	319,685	333,511
		(applied to budget lines 11 and 13.01 to 13.11 only)			
Less		Cost covered by Government of Canada *	(613,560)		
COST TO MULTILATERAL FUND			3,572,455	2,778,803	2,898,976
	Previous budget schedule		2,548,775	2,676,214	-
	Increase/decrease		1,023,680	102,589	2,898,976
	Percentage Increase/decrease		28.65%	3.69%	100.00%

*Contribution of the Government of Canada is to offset cost differentials for having the Secretariat in Montreal as opposed to Nairobi. The amount is based on 2004 actual differentials of \$267,586 for staff and \$345,974 for rent