Annex XXVI

REVISED 2012 AND 2013 AND 2014 AND 2015 BUDGETS OF THE FUND SECRETARIAT

			Revised	Revised	Approved	Approved
			2012	2013	2014	2015
10	PERSONNEL COMPONENT					
1100	Project Personnel (Title & Grade)					
	01	Chief Officer (D2)	237,190	244,306	251,635	259,184
	02	Deputy Chief Officer (D1)	234,078	241,100	248,333	255,783
	03	Programme Management Officer (P3)	155,137	159,791	164,585	169,522
	04	Deputy Chief Officer on Financial and Economic Affairs (P5)	211,527	217,873	224,409	231,142
	05	Senior Project Management Officer (P5)	211,527	217,873	224,409	231,142
	06	Senior Project Management Officer (P5)	211,527	217,873	224,409	231,142
	07	Senior Project Management Officer (P5)	211,527	217,873	224,409	231,142
	08	Information Management Officer (P3)	187,036	192,647	198,426	204,379
	09	Senior Admin & Fund Management Officer (P5)*	189,785	195,478	201,342	207,383
	10	Senior Monitoring and Evaluation Officer (P5)	211,527	217,873	224,409	231,142
	11	Programme Management Officer (P3)	155,137	159,791	164,585	169,522
	12	Associate IT Officer (Upgraded to P3)	130,000	133,900	137,917	142,055
	13	Associate HR Officer (P2)	0	0	-	0
	14	Programme Management Officer (P3)	155,137	159,791	164,585	169,522
1199		**Sub-Total**	**2,501,136**	**2,576,170**	**2,653,455**	**2,733,059**
1200	Consultants					
	01	Projects and technical reviews etc	100,000	100,000	0	0
1299		**Sub-Total**	**100,000**	**100,000**	**-**	**-**
1300	Administrative Support Personnel				-	
	01	Admin Assistant (G7)	89,161	91,836	94,591	97,429
	02	Meeting Services Assistant (G7)	84,366	86,897	89,504	92,189
	03	Programme Assistant (G7)	89,161	91,836	94,591	97,429
	04	Senior Secretary (G5)	66,045	68,027	70,067	72,169
	05	Senior Secretary (G5)	66,045	68,027	70,067	72,169
	06	Computer Operations Assistant (G6)	89,161	91,836	94,591	97,429
	07	Programme Assistant (G5)	69,803	71,897	74,054	76,276
	08	Secretary/Clerk, Administration (G6)	74,881	77,128	79,441	81,825
	09	Registry Clerk (G4)	57,052	58,764	60,527	62,343
	10	Database Assistant (G7)	89,161	91,836	94,591	97,429
	11	Secretary, Monitoring & Evaluation (G5)	66,045	68,027	70,067	72,169
	12	IMIS Assistant (G6)	0	0	-	0
	13	Secretary (G5)	66,045	68,027	70,067	72,169
	14	Programme Assistant (G5)	66,045	68,027	70,067	70,067
		Sub-Total	**972,973**	**1,002,162**	**1,032,227**	**1,061,092**
1330		Conference Servicing Cost			-	
1333		Meeting Services: ExCom	260,000	260,000	-	-
1334		Meeting Services: ExCom	328,668	260,000		-
1336		Meeting Services: ExCom	260,000	260,000		-
1335		Temporary assistance	43,782	43,782		-
		Sub-Total	**892,450**	**823,782**	**-**	**-**
1399		**TOTAL ADMINISTRATIVE SUPPORT**	**1,865,423**	**1,825,944**	**1,032,227**	**1,061,092**

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

Note: Personnel costs under 1100 and 1300 will be offset by US $599,514 based on 2011 actual cost differentials between staff cost in Montreal and staff cost in Nairobi.

			C	E	F	F
			Revised	Revised	Approved	Approved
			2012	2013	2014	2015
1600	Travel on official business					
	01	Mission Costs	208,000	208,000	-	-
	02	Network Meetings (4)	20,000	50,000	-	-
1699		**Sub-Total**	**228,000**	**258,000**	**-**	**-**
1999		**COMPONENT TOTAL**	**4,694,559**	**4,760,114**	**3,685,682**	**3,794,151**
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 (3)	225,000	225,000	-	-
3999		**COMPONENT TOTAL**	**240,000**	**240,000**	**-**	**-**
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**	**-**	**-**

**Based on 2011 cost differentials, the rental costs will be offset by US $758,144 leaving an amount of US $46,248 to be charged to the Fund

			C	E	F	F
			Revised	Revised	Approved	Approved
			2012	2013	2014	2015
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			6,536,808	6,602,363	3,685,682	3,794,151
		Programme Support Costs (13%)	451,634	465,183	479,139	493,240
COST TO MULTILATERAL FUND			**6,988,442**	**7,067,547**	**4,164,821**	**4,287,391**
	Previous budget schedule		**6,919,774**	**4,043,516**	**4,164,821**	**-**
	Increase/decrease		**68,668**	**3,024,031**	**(0)**	**4,287,391**