

## ISG Proposed Budget for 2003-2005

Unit: USD

No	Expenditure	Rate	Year 1	Year 2	Year 3	Total
<b>I</b>	<b>ISG Secretariat</b>		<b>113,400</b>	<b>91,900</b>	<b>91,900</b>	<b>297,200</b>
1	<i>Salary (\$/month)</i>		21,600	21,600	21,600	64,800
	Manager, full time	1,000	12,000	12,000	12,000	36,000
	Secretary, full time	400	4,800	4,800	4,800	14,400
	Accountant, full time	400	4,800	4,800	4,800	14,400
2	<i>Travel</i>		25,000	25,000	25,000	75,000
	Local travels (including accomodation and allowance)		5,000	5,000	5,000	15,000
	Foreign travels (including accomodation and allowance)		20,000	20,000	20,000	60,000
3	<i>Office expenses</i>		6,200	6,200	6,200	18,600
	Communication & Electricity (\$/month)	200	2,400	2,400	2,400	7,200
	Translation & Interpretation		2,000	2,000	2,000	6,000
	Stationery (\$/month)	150	1,800	1,800	1,800	5,400
4	<i>Management Information System/Databases</i>		40,600	31,100	31,100	102,800
	Information specialist, full time	800	9,600	9,600	9,600	28,800
	Publications (Newsletters, CD room, reports, brochures...)		10,000	10,000	10,000	30,000
	Website Development & Maintenance		2,000	2,000	2,000	6,000
	Development and update of ICD LAN		2,000	2,000	2,000	6,000
	Development and update of MARD ODA Database		1,000	1,000	1,000	3,000
	Development and update of MARD FDI Database		5,000	1,000	1,000	7,000
	Development of Consultant Services Database		1,000	500	500	2,000
	Electronic library		10,000	5,000	5,000	20,000
5	<i>Annual Audit</i>		6,000	6,000	6,000	18,000
6	<i>Office equipment</i>		14,000	2,000	2,000	18,000
	Additional 4 computers for Secretariat		8,000	0	0	8,000
	Photocopier		3,500	0	0	3,500

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	Fax machine		500	0	0	500
	Licensed software		2,000	2,000	2,000	6,000
<b>II</b>	<b>Activities</b>		<b>151,880</b>	<b>131,880</b>	<b>131,880</b>	<b>415,640</b>
<i>1</i>	<i>Common Activities</i>		<i>59,000</i>	<i>59,000</i>	<i>59,000</i>	<i>177,000</i>
	Trainings		15,000	15,000	15,000	45,000
	Plenary Meetings	\$6000x2	12,000	12,000	12,000	36,000
	Review and Planning for next year		20,000	20,000	20,000	60,000
	Steering Board meetings	\$1000X2	2,000	2,000	2,000	6,000
	Donor field trips	\$5000x2	10,000	10,000	10,000	30,000
<i>2</i>	<i>Province</i>		<i>28,880</i>	<i>14,880</i>	<i>14,880</i>	<i>58,640</i>
	Meetings	\$3000x3	9,000	9,000	9,000	27,000
	Equipment (computers + modems)	\$2000x7	14,000	0	0	14,000
	Communication costs (\$/year/province)	\$840x7	5,880	5,880	5,880	17,640
<i>3</i>	<i>Support TAGs</i>		<i>64,000</i>	<i>58,000</i>	<i>58,000</i>	<i>180,000</i>
	Allowances for 3 Technical Coordinators (40% of time)	\$300x3x12	10,800	10,800	10,800	32,400
	Reports/reviews/identification of studies (consultants)		20,000	20,000	20,000	60,000
	Thematic meetings, workshops, seminars	\$600x12	7,200	7,200	7,200	21,600
	Local travel for TAG activities		20,000	20,000	20,000	60,000
	Equipment (computers & furniture)	\$2000x3	6,000	0	0	6,000
<b>III</b>	<b>Unexpected costs 5%</b>		<b>13,264</b>	<b>11,189</b>	<b>11,189</b>	<b>35,642</b>
	<b>TOTAL SUM</b>		<b>278,544</b>	<b>234,969</b>	<b>234,969</b>	<b>748,482</b>