Budget of the Fund Secretariat for 2000 and Provision for Salary Costs for 2001-2002

					(Figures in US dollars)				
10	**PERSONNEL COMPONENT**				APPROVED	REVISED	APPROVED	REVISED	PROPOSED
1100	Project Personnel (Title & Grade)				2000	2000	2001	2001	2002
	01	Chief Officer	D. 2	12 w/m	117,200	122,000	118,400	122,000	122,000
	02	Deputy Chief Officer (Economic Cooperation)	P. 5	12 w/m	101,879	108,000	102,918	110,000	110,000
	03	Deputy Chief Officer (Technical Cooperation)	P. 5	12 w/m	101,879	108,000	102,918	110,000	110,000
	04	Economic Affairs Officer	P. 4	12 w/m	91,679	92,000	92,570	95,000	95,000
	05	Environmental Affairs Officer	P. 4	12 w/m	91,679	92,000	92,570	95,000	95,000
	06	Project Management Officer	P. 4	12 w/m	91,679	92,000	92,570	95,000	95,000
	07	Project Management Officer	P. 4	12 w/m	91,679	92,000	92,570	95,000	95,000
	08	Information Management Officer	P. 3	12 w/m	76,340	81,000	77,109	81,000	81,000
	09	Admin & Fund Management Officer	P. 4	12 w/m	91,679	92,000	92,570	95,000	95,000
	10	Senior Monitoring and Evaluation Officer	P. 5	12 w/m	101,900	108,000	103,000	110,000	110,000
1199		Sub-total			**957,596**	**987,000**	**967,195**	**1,008,000**	**1,008,000**
1200	Consultants								
	01	Projects and technical reviews etc			-	150,000	-	-	
1299		Sub-total			**-**	**150,000**	-	-	-

(Figures in US dollars)

					APPROVED 2000	REVISED 2000	APPROVED 2001	REVISED 2001	PROPOSED 2002
1300	Administrative Support Staff costs								
	01 Admin Assistant	G.8	12 w/m		43,717	44,000	44,596	45,000	45,900
	02 Meetings Services Assistant	G.7	12 w/m		41,677	40,000	42,557	41,000	41,820
	03 Programme Assistant	G.8	12 w/m		43,717	44,000	44,596	45,000	45,900
	04 Senior Secretary (Deputy Chief, EC)	G.6	12 w/m		36,455	36,000	37,212	37,000	37,740
	05 Senior Secretary (Deputy Chief, TC)	G.6	12 w/m		36,455	36,000	37,212	37,000	37,740
	06 Computer Operations Assistant	G.7	12 w/m		36,455	40,000	37,212	41,000	41,820
	07 Secretary (Prog. Officers -2)	G.6	12 w/m		36,455	36,000	37,212	37,000	37,740
	08 Secretary/Clerk, Administration	G.5	12 w/m		31,232	31,000	31,867	32,000	32,640
	09 Registry Clerk	G 4	12w/m		24,970	25,000	25,461	26,000	26,520
	10 Database Assistant	G.8	12 w/m		-	44,000	-	45,000	45,900
	11 Secretary, Monitoring & Evaluation,	G.5	12 w/m		-	31,000		32,000	32,640
	SUB-TOTAL				**331,133**	**407,000**	**337,923**	**418,000**	**426,360**
1320	Conference Servicing Costs								
	21 Executive Committee - 3 meetings in year 2000				-	400,000		-	
	22 Sub-Committee - 6 Meetings in 2000				-	90,000	-	-	
	SUB-TOTAL				-	490,000	-	-	
1399	TOTAL ADMINISTRATIVE SUPPORT COSTS				**331,133**	**897,000**	**337,923**	**418,000**	**426,360**
1600	Official travel (staff)								
	01 Mission costs				-	160,000	-	-	
19	**COMPONENT TOTAL**				**1,288,729**	**2,194,000**	**1,305,118**	**1,426,000**	**1,434,360**
20	**SUB-CONTRACTS COMPONENT**								
2100	Sub-Contracts with UN Agencies:								
	01 Information materials				-	30,000	-	-	
	02 Miscellaneous printing						-	-	
29	**COMPONENT TOTAL**				**-**	**30,000**	**-**	**-**	**-**

(Figures in US dollars)

			APPROVED 2000	REVISED 2000	APPROVED 2001	PROPOSED 2001	PROPOSED 2002
30	**MEETING PARTICIPATION COMPONENT**						
3300	Travel & DSA of Art.5 delegates to Executive Committee Meetings						
	01	Travel of Chairman / Vice-Chairman	-	30,000	-	-	
	02	Executive Committee meetings - 3 meetings	-	174,000	-	-	
	03	Sub-Committee Meetings - 6 meetings	-	51,000		-	
	04	Informal Sub-group meetings	-	30,000		-	
39	**COMPONENT TOTAL**		**-**	**285,000**	**-**	**-**	
	EQUIPMENT COMPONENT						
4100		Expendable equipment					
	01	Office stationery etc	-	15,000	-	-	
	02	Software & Computer expendables	-	15,000	-	-	
4199		Sub-total	-	30,000	-	-	
4200		Non-expendable equipment					
	01	Computer, printers etc.	-	20,000	-	-	
4299		Sub-total	-	20,000	-	-	
4300		Rental of premises					
	01	Rental of office premises	-	290,000	-	-	
4399		Sub-total	-	290,000	-	-	
49	**COMPONENT TOTAL**		**-**	**340,000**	**-**	**-**	**-**

(Figures in US $)

			APPROVED 2000	REVISED 2000	APPROVED 2001	REVISED 2001	PROPOSED 2002
50		**MISCELLANEOUS COMPONENT**					
5100		Operation & maintenance of equipment					
	01	Computers, printers etc	-	12,000	-	-	-
	02	Office premises	-	6,000	-	-	-
	03	Rental of Photocopiers	-	12,000	-	-	-
	04	Telecommunications equipment	-	8,000	-	-	-
	05	Miscellaneous equipment rentals	-	8,000			-
5199		Sub-total	-	46,000	-	-	
5200	01	Executive Committee meetings		-	-	-	
	02	Reporting (others)	-	20,000	-	-	
5299		Sub-total	-	20,000	-	-	
5300		Sundry					
	01	Communications	-	40,000	-	-	
	02	Freight charges	-	20,000	-	-	
	03	Bank charges	-	5,000	-	-	
	04	Staff training	-	38,000	-	-	
5399		Sub-Total	-	103,000	-	-	
5400		Hospitality					
	01	Official hospitality	-	10,000	-	-	
5499		Sub-total	-	10,000	-	-	
59		**Component Total**	-	**179,000**	-	-	
99		GRAND TOTAL	1,288,729	3,028,000	1,305,118	1,426,000	1,434,360
		Programme Support Costs (13%) (on budget lines 11 and 13.01 to 13.09)	167,535	181,220	169,665	185,380	186,467
Less		Cost covered by Govt . of Canada	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
COST TO MULTILATERAL FUND			**1,056,264**	**2,809,220**	**1,074,783**	**1,211,380**	**1,220,827**