

SECRETARIAT BUDGETS FOR 2007, 2008 AND 2009

		Approved 2007	Approved 2008	Approved 2009
10	PERSONNEL COMPONENT			
1100	Project Personnel (Title & Grade)			
	01 Chief Officer (D2)	189,454	198,926	208,873
	02 Deputy Chief Officer (Economic Cooperation) (P5)	173,852	182,545	191,672
	03 Deputy Chief officer (Technical Cooperation) (P5)	177,336	186,203	195,513
	04 Senior Project Management Officer (P5)	168,955	177,403	186,273
	05 Senior Project Management Officer (P5)	168,955	177,403	186,273
	06 Senior Project Management Officer (P5)	168,955	177,403	186,273
	07 Senior Project Management Officer (P5)	168,955	177,403	186,273
	08 Information Management Officer (P3)	149,393	156,863	164,706
	09 Admin & Fund Management Officer (P4)	151,589	159,168	167,126
	10 Senior Monitoring and Evaluation Officer (P5)	168,955	177,403	186,273
	11 Associate Executive Assistant(P2)	78,719	82,654	86,787
	12 Associate IT officer (P2)	74,970	78,719	82,654
1199	Sub-Total	1,840,089	1,932,093	2,028,698
1200	Consultants			
	01 Technical and project review	150,000		
1299	Sub-Total	150,000	-	
1300	Administrative Support Personnel			
	01 Admin Assistant (G8)	71,217	74,777	78,516
	02 Meeting Services Assistant (G7)	67,387	70,756	74,294
	03 Programme Assistant (G8)	71,217	74,777	78,516
	04 Senior Secretary (Deputy Chief, EC) (G6)	52,753	55,391	58,160
	05 Senior Secretary (Deputy Chief, TC) (G6)	52,753	55,391	58,160
	06 Computer Operations Assistant (G8)	71,217	74,777	78,516
	07 Secretary (Prog. Officers -2) (G6)	55,755	58,542	61,469
	08 Secretary/Clerk, Administration (G7)	59,811	62,801	65,941
	09 Registry Clerk (G5)	45,570	47,849	50,241
	10 Database Assistant (G8)	71,217	74,777	78,516
	11 Secretary, Monitoring & Evaluation (G6)	52,753	55,391	58,160
	Sub-Total	671,647	705,229	740,491
	33 Meeting Services: ExCom (3)	600,000		
	35 Temporary assistance	50,000		
	Sub-Total	650,000	-	0
1399	TOTAL ADMINISTRATIVE SUPPORT COST	1,321,647	705,229	740,491
1600	Travel on official business			
	01 Mission Costs	160,000		
19	COMPONENT TOTAL	3,471,735	2,637,322	2,769,188

		Approved 2007	Approved 2008	Approved 2009
20	CONTRACTUAL COMPONENT			
2100	Sub-contracts			
	01 Treasury services*	500,000		
2200	Subcontracts			
	01 Various Studies**	350,000		
29	COMPONENT TOTAL	850,000		
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***	460,000		
49	COMPONENT TOTAL	499,000		

			Approved 2007	Approved 2008	Approved 2009
		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			5,287,735	2,637,322	2,769,188
		Programme Support Costs (13%)	326,526	342,852	359,994
		(applied to budget lines 11 and 13.01 to 13.11 only)			
COST TO MULTILATERAL FUND			5,614,261	2,980,174	3,129,183
		Previous budget schedule	2,838,261	2,980,174	-
* Release of \$200,000 is subject to appointment of the P5 position.					
** As per decision 50/45(g).					
*** The estimated 2007 rental costs amount to \$460,000. \$135,000 of which will be charged to the Fund, and approximately \$325,000 will be funded by the Government of Canada as part of their commitment to pay the cost differentials of having the Secretariat based in Montreal as opposed to having it based in Nairobi.					