APPROVED 2010, 2011 AND 2012 BUDGETS OF THE FUND SECRETARIAT

			Approved 2011	Approved 2012	Approved 2013
10	PERSONNEL COMPONENT				
1100	Project Personnel (Title & Grade)				
	01	Chief Officer (D2)	230,282	237,190	244,306
	02	Deputy Chief Officer (D1)	227,260	234,078	241,100
	03	Programme Management Officer (P3)	150,618	155,137	159,791
	04	Senior Project Management Officer (P5)	205,366	211,527	217,873
	05	Senior Project Management Officer (P5)	205,366	211,527	217,873
	06	Senior Project Management Officer (P5)	205,366	211,527	217,873
	07	Senior Project Management Officer (P5)	205,366	211,527	217,873
	08	Information Management Officer (P3)	181,588	187,036	192,647
	09	Senior Admin & Fund Management Officer (P5)*	184,257	189,785	195,478
	10	Senior Monitoring and Evaluation Officer (P5)	205,366	211,527	217,873
	11	Programme Management Officer (P3)	150,618	155,137	159,791
	12	Associate IT Officer (P2)	91,127	93,860	96,676
	13	Associate HR Officer (P2)	0	0	0
	14	Programme Management Officer (P3)	150,618	155,137	159,791
1199		**Sub-Total**	**2,393,200**	**2,464,996**	**2,538,946**
1200	Consultants		0		
	01	Technical and project review	100,000		
1299		**Sub-Total**	**100,000**	**-**	**-**
1300	Administrative Support Personnel				
	01	Admin Assistant (G8)	86,564	89,161	91,836
	02	Meeting Services Assistant (G7)	81,909	84,366	86,897
	03	Programme Assistant (G8)	86,564	89,161	91,836
	04	Senior Secretary (G6)	64,122	66,045	68,027
	05	Senior Secretary (G6)	64,122	66,045	68,027
	06	Computer Operations Assistant (G8)	86,564	89,161	91,836
	07	Programme Assistant (G6)	67,770	69,803	71,897
	08	Secretary/Clerk, Administration (G7)	72,700	74,881	77,128
	09	Registry Clerk (G5)	55,391	57,052	58,764
	10	Database Assistant (G8)	86,564	89,161	91,836
	11	Secretary, Monitoring & Evaluation (G6)	64,122	66,045	68,027
	12	IMIS Assistant (G6)	0	0	0
	13	Secretary (G6)	64,122	66,045	68,027
	14	Programme Assistant (G6)	64,122	66,045	68,027
		Sub-Total	**944,634**	**972,973**	**1,002,162**
1330		Conference Servicing Cost			
1333		Meeting Services: ExCom Montreal	260,000	-	-
1334		Meeting Services: ExCom Montreal	260,000	-	-
1336		Meeting Services: ExCom Montreal	260,000	-	-
1335		Temporary assistance	65,000	-	-
		Sub-Total	**845,000**	-	-
1399		**TOTAL ADMINISTRATIVE SUPPORT**	**1,789,634**	**972,973**	**1,002,162**

* 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 $324,100 based on 2009 actual cost differentials between staff cost in Montreal and staff cost in Nairobi.

			Approved 2011	Approved 2012	Approved 2013
1600	Travel on official business				
	01	Mission Costs	208,000		
	02	Network Meetings (4)	20,000		
1699		**Sub-Total**	**228,000**	**-**	**-**
1999		**COMPONENT TOTAL**	**4,510,834**	**3,437,969**	**3,541,108**
20	CONTRACTUAL COMPONENT				
2100	Sub-contracts				
	01	Treasury services (Decision 59/51 (b))	500,000		
	02	Corporate contracts	800,000		
2999		**COMPONENT TOTAL**	**1,300,000**	**-**	**-**
30	MEETING PARTICIPATION COMPONENT				
3300	Travel & DSA for Art 5 delegates to ExCom Meetings				
	01	Travel of Chairperson and Vice-Chairperson	15,000		
	02	Executive Committee (3)	225,000		
3999		**COMPONENT TOTAL**	**240,000**	**-**	**-**
40	EQUIPMENT COMPONENT				
4100	Expendables				
	01	Office Stationery	19,500		
	02	Computer expendable (Software, accessories, hubs, switches, memory)	11,700		
4199		**Sub-Total**	**31,200**	**-**	**-**
4200	Non-Expendable Equipment				
	01	Computers, printers	13,000		
	02	Other expendable equipment (Shelves, Furnitures)	6,500		
4299		**Sub-Total**	**19,500**	**-**	**-**
4300	Premises				
	01	Rental of office premises**	870,282		
		Sub-Total	**870,282**	**-**	**-**
4999		**COMPONENT TOTAL**	**920,982**	**-**	**-**

**Based on 2010 estimated differentials, the rental costs will be offset by US $834,366 leaving an amount of US $35,916 to be charged to the Fund

			Approved 2011	Approved 2012	Approved 2013
50	MISCELLANEOUS COMPONENT				
5100	Operation and Maintenance of Equipment				
	01	Computers and printers, etc.(toners, colour printer)	9,000		
	02	Maintenance of office premises	9,000		
	03	Rental of photocopiers (office)	19,500		
	04	Telecommunication equipment rental	9,000		
	05	Network maintenance	16,250		
5199		**Sub-Total**	**62,750**	**-**	**-**
5200	Reporting Costs				
	01	Executive Committee meetings and reports to MOP	17,000		
5299		**Sub-Total**	**17,000**	**-**	**-**
5300	Sundries				
	01	Communications	65,000		
	02	Freight Charges	15,000		
	03	Bank Charges	5,000		
	05	Staff Training	20,137		
5399		**Sub-Total**	**105,137**	**-**	**-**
5400	Hospitality & Entertainment				
	01	Hospitality costs	16,000		
5499		**Sub-Total**	**16,000**	**-**	**-**
5999		**COMPONENT TOTAL**	**200,887**	**-**	**-**
GRAND TOTAL			7,172,703	3,437,969	3,541,108
		Programme Support Costs (13%)	433,918	446,936	460,344
COST TO MULTILATERAL FUND			**7,606,622**	**3,884,905**	**4,001,453**
	Previous budget schedule		**3,771,753**	**3,884,905**	**-**
	Increase/decrease		**3,834,869**	**0**	**4,001,453**