APPROVED 2010, 2011 AND 2012 BUDGETS OF THE FUND SECRETARIAT

			Approved 2010	Approved 2011	Approved 2012
10	PERSONNEL COMPONENT				
1100	Project Personnel (Title & Grade)				
	01	Chief Officer (D2)	219,316	230,282	237,190
	02	Deputy Chief Officer (D1)*	216,438	227,260	234,078
	03	Programme Management Officer (P3)*	143,446	150,618	155,137
	04	Senior Project Management Officer (P5)	195,587	205,366	211,527
	05	Senior Project Management Officer (P5)	195,587	205,366	211,527
	06	Senior Project Management Officer (P5)	195,587	205,366	211,527
	07	Senior Project Management Officer (P5)	195,587	205,366	211,527
	08	Information Management Officer (P3)	172,941	181,588	187,036
	09	Senior Admin & Fund Management Officer (P5)**	175,483	184,257	189,785
	10	Senior Monitoring and Evaluation Officer (P5)*	195,587	205,366	211,527
	11	Programme Management Officer (P3)	143,446	150,618	155,137
	12	Associate IT Officer (P2)	86,787	91,127	93,860
	13	Associate HR Officer (P2)	-	-	-
	14	Programme Management Officer (P3)*	143,446	150,618	155,137
1199		**Sub-Total**	**2,279,238**	**2,393,200**	**2,464,996**
1200	Consultants				
	01	Technical and project review	100,000		
	02	MCII consultants ((Decision 59/45(f))	50,000		
	03	MYA tables access and development (cost to be deducted from the M&E budget) (Decision 59/7(c))	60,000		
1299		**Sub-Total**	**210,000**	**-**	**-**
1300	Administrative Support Personnel				
	01	Admin Assistant (G8)	82,442	86,564	89,161
	02	Meeting Services Assistant (G7)	78,008	81,909	84,366
	03	Programme Assistant (G8)	82,442	86,564	89,161
	04	Senior Secretary (G6)	61,068	64,122	66,045
	05	Senior Secretary (G6)	61,068	64,122	66,045
	06	Computer Operations Assistant (G8)	82,442	86,564	89,161
	07	Programme Assistant (G6)	64,543	67,770	69,803
	08	Secretary/Clerk, Administration (G7)	69,238	72,700	74,881
	09	Registry Clerk (G5)	52,753	55,391	57,052
	10	Database Assistant (G8)	82,442	86,564	89,161
	11	Secretary, Monitoring & Evaluation (G6)	61,068	64,122	66,045
	12	IMIS Assistant (G6)	-	0	-
	13	Secretary (G6)	61,068	64,122	66,045
	14	Programme Assistant (G6)	61,068	64,122	66,045
		Sub-Total	**899,651**	**944,634**	**972,973**
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**	**1,744,651**	**944,634**	**972,973**

* Do not include travel cost and installation grant to be incurred upon initial recruitment of staff members
** Difference in cost between P4 and P5 is to be charged to BL 2101
Note: Personnal cost under 1100 and 1300 will be offset by US $324,100 based on 2008 actual differentials

			Approved 2010	Approved 2011	Approved 2012
1600	Travel on official business				
	01	Mission Costs	208,000		
	02	Network Meetings (4)	20,000		
1699		**Sub-Total**	**228,000**	**-**	**-**
1999		**COMPONENT TOTAL**	**4,461,890**	**3,337,834**	**3,437,969**
20	CONTRACTUAL COMPONENT				
2100	Sub-contracts				
	01	**Treasury services (Decision 59/51 (b))**	**500,000**		
2999		**COMPONENT TOTAL**	**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		
	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 2008 actual differentials, the rental costs will be offset by US $824,034 leaving an amount of US $46,248 to be charged to the Fund

			Approved 2010	Approved 2011	Approved 2012
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 (2 server rooms)	16,250		
5199		**Sub-Total**	**62,750**	**-**	**-**
5200	Reporting Costs				
	01	Executive Committee meetings and reports to MOP	20,000		
5299		**Sub-Total**	**20,000**	**-**	**-**
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	13,000		
5499		**Sub-Total**	**13,000**	**-**	**-**
5999		**COMPONENT TOTAL**	**200,887**	**-**	**-**
GRAND TOTAL			6,323,759	3,337,834	3,437,969
		Programme Support Costs (13%)	413,256	433,918	446,936
COST TO MULTILATERAL FUND			**6,737,015**	**3,771,753**	**3,884,905**
	Previous budget schedule		**3,592,146**	**3,771,753**	**-**
	Increase/decrease		**3,144,869**	**0**	**3,884,905**