APPROVED SECRETARIAT BUDGETS FOR 2006, 2007 AND 2008

			Approved 2006	Approved 2007	Approved 2008
10	PERSONNEL COMPONENT				
1100	Project Personnel (Title & Grade)				
	01	Chief Officer (D2)	180,432	189,454	198,926
	02	Deputy Chief Officer (Economic Cooperation) (P5)	165,573	173,852	182,545
	03	Deputy Chief officer (Technical Cooperation) (P5)	168,891	177,336	186,203
	04	Senior Project Management Officer (P5)	160,910	168,955	177,403
	05	Senior Project Management Officer (P5)	160,910	168,955	177,403
	06	Senior Project Management Officer (P5)	160,910	168,955	177,403
	07	Senior Project Management Officer (P5)	160,910	168,955	177,403
	08	Information Management Officer (P3)	142,279	149,393	156,863
	09	Admin & Fund Management Officer (P4)	144,370	151,589	159,168
	10	Senior Monitoring and Evaluation Officer (P5)	160,910	168,955	177,403
	11	Associate Executive Assistant(P2)	74,970	78,719	82,654
	12	Associate IT officer (P2)	71,400	74,970	78,719
1199		Sub-Total	**1,752,465**	**1,840,089**	**1,932,093**
1200	Consultants				
	01	Technical and project review	150,000		
1299		Sub-Total	**150,000**	**-**	**-**
1300	Administrative Support Personnel				
	01	Admin Assistant (G8)	73,139	71,217	74,777
	02	Meeting Services Assistant (G7)	69,206	67,387	70,756
	03	Programme Assistant (G8)	73,139	71,217	74,777
	04	Senior Secretary (Deputy Chief, EC) (G6)	54,177	52,753	55,391
	05	Senior Secretary (Deputy Chief, TC) (G6)	54,177	52,753	55,391
	06	Computer Operations Assistant (G8)	73,139	71,217	74,777
	07	Secretary (Prog. Officers -2) (G6)	57,260	55,755	58,542
	08	Secretary/Clerk, Administration (G7)	61,425	59,811	62,801
	09	Registry Clerk (G5)	46,800	45,570	47,849
	10	Database Assistant (G8)	73,139	71,217	74,777
	11	Secretary, Monitoring & Evaluation (G6)	54,177	52,753	55,391
		Sub-Total	**689,776**	**671,647**	**705,229**
1320		Conference Servicing Cost			
1333		Meeting Services: ExCom (3)	600,000		
1335		Temporary assistance	50,000		
1399		TOTAL ADMINISTRATIVE SUPPORT COST	**1,339,776**	**671,647**	**705,229**
1600	Travel on official business		-		
	01	Mission Costs	160,000		
19		COMPONENT TOTAL	**3,402,241**	**2,511,735**	**2,637,322**

			Approved 2006	Approved 2007	Approved 2008
20	CONTRACTUAL COMPONENT				
2100	Sub-contracts				
	01	Treasury services*	500,000		
2200	Subcontracts				
29		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	30,000		
	02	Executive Committee (3)	225,000		
	03	Informal Sub-Group Meetings	30,000		
	05	Expert Meeting ODS**	50,000		
39		COMPONENT TOTAL	**335,000**		
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	310,000		
49		COMPONENT TOTAL	**349,000**		

* As per ExCom Decision 41/3

** As per ExCom Decision 47/52

			Approved 2006	Approved 2007	Approved 2008
	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			4,768,241	2,511,735	2,637,322
		Programme Support Costs (13%)	317,491	326,526	342,852
		(applied to budget lines 11 and 13.01 to 13.11 only)			
Less		Cost covered by Government of Canada ***			
COST TO MULTILATERAL FUND			**5,085,732**	**2,838,261**	**2,980,174**
	Previous budget schedule		**4,736,015**	**2,778,803**	**2,897,976**
	Increase/decrease		**349,717**	**59,458**	**82,198**
	Percentage Increase/decrease		**6.88%**	**2.09%**	**2.76%**

*** $613,560 is expected from the Government of Canada to offset cost differentials for having the Secretariat in Montreal as opposed to Nairobi. The amount is based on 2004 actual differentials of $267,586 for staff and $345,974 for rent and is expected to be returned to the Fund.