



Secretariat Budget revision  
Adopted on 10 July 2019 at EB14 in Paris

**EB.2019.11**

The Executive Board

1. Takes note of the decision [EB.2015.03](#) on the Terms of reference of the CAFI Secretariat including its budget, and decision [EB.2017.11](#) revising the budget
2. Agrees to adjust the Secretariat budget for 2020 to increase its capacity as follows:

Staff costs	Approved Budget (EB Decision EB.2017.11)	Proposed Budget 2020
Staff	862'684.50	1'164'081.26
Technical Expertise	130'356.25	130'356.25
General Operating Expenses	155'700.00	374'700.00
<i>GMS</i>	80'411.85	116'839.63
<b>TOTAL staff costs</b>	<b>1.229.152,60</b>	<b>1'785'977.14</b>