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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Sixty-second Meeting
Montreal, 29 November - 3 December 2010

**REVISED 2011, APPROVED 2012 AND PROPOSED 2013 BUDGETS OF THE FUND
SECRETARIAT**

1. This document presents a revision to the 2011 budget personnel component of which was approved and maintained by decisions 56/68(c) and 60/49(a) of the Executive Committee, and proposes the 2013 budget to cover staff costs in 2013. The document also presents the 2012 personnel component costs as approved and maintained by decisions 59/52(b) and 60/49(a).

Revised 2011

2. The 2011 budget approved by the Executive Committee at its 56th Meeting has been revised to introduce the Secretariat's operational costs at the same level as those approved for 2010.

3. The 2011 budget as presented reflects the same level of fees of US \$500,000 for the Treasurer services pending a decision by the Committee on the Treasurer report to the Executive Committee as a follow up to decision 59/51(b) and (c) to maintain the fee level for the provision of Treasury Services at US \$500,000 per annum until the Executive Committee had had an opportunity to consider the results of the audit of the Secretariat on Administrative and Fund Management matters; and to review the Treasurer's services at its 62nd Meeting, taking into account any relevant audit observation. This budget line will be updated according to the decision taken by the Executive Committee on agenda item 12 on the agreement between UNEP as Treasurer of the Multilateral Fund and the Executive Committee.

Proposed 2013 budget

4. The proposed 2013 budget reflects only staff costs for 2013 to enable extension of staff contracts based on approved 2012 staff salary costs levels, using the 3 per cent inflation rate against the 2012 staff cost levels as a follow up to decisions 59/52(b) and 60/49(a) whereby the Executive Committee decided to adjust the 5 per cent basis for an increase for staffing costs used in 2011, to a 3 per cent increase

against the 2012 staffing costs. The Executive Committee also requested the Secretariat to continue monitoring staff costs to assess the appropriate rate of increase for future years and to report back to the Executive Committee when presenting the 2010 accounts of the Fund at the 65th Meeting in 2011 as per decision 60/49(b).

Action requested from the Executive Committee

5. The Executive Committee is invited to:

- (a) Approve the additional amount of US \$3,034,869 in the revised 2011 budget of the Fund Secretariat to cover the operational costs of the Secretariat resulting in a total of US \$6,806,622 with the inclusion of the 2011 personnel component costs already approved at the 56th Meeting of the Executive Committee;
- (b) Note the amount of US \$3,884,905 for the 2012 personnel component costs already approved at the 59th Meeting and maintained at the 60th Meeting;
- (c) Approve the proposed 2013 personnel component costs of the budget totalling US \$4,001,453; and
- (d) To note that the personnel component costs referred to in paragraphs (b) and (c) above will be subject to any decision taken at the 65th Executive Committee Meeting on the 3 per cent inflation rate applied in line with decision 60/49(b);

APPROVED 2010, 2011 AND 2012 BUDGETS OF THE FUND SECRETARIAT

		Approved	Approved	Revised	Approved	Proposed
		2010	2011	2011	2012	2013
10	PERSONNEL COMPONENT					
1100	Project Personnel (Title & Grade)					
	01 Chief Officer (D2)	219,316	230,282	230,282	237,190	244,306
	02 Deputy Chief Officer (D1)	216,438	227,260	227,260	234,078	241,100
	03 Programme Management Officer (P3)	143,446	150,618	150,618	155,137	159,791
	04 Senior Project Management Officer (P5)	195,587	205,366	205,366	211,527	217,873
	05 Senior Project Management Officer (P5)	195,587	205,366	205,366	211,527	217,873
	06 Senior Project Management Officer (P5)	195,587	205,366	205,366	211,527	217,873
	07 Senior Project Management Officer (P5)	195,587	205,366	205,366	211,527	217,873
	08 Information Management Officer (P3)	172,941	181,588	181,588	187,036	192,647
	09 Senior Admin & Fund Management Officer (P5)*	175,483	184,257	184,257	189,785	195,478
	10 Senior Monitoring and Evaluation Officer (P5)	195,587	205,366	205,366	211,527	217,873
	11 Programme Management Officer (P3)	143,446	150,618	150,618	155,137	159,791
	12 Associate IT Officer (P2)	86,787	91,127	91,127	93,860	96,676
	13 Associate HR Officer (P2)	-	-	0	-	-
	14 Programme Management Officer (P3)	143,446	150,618	150,618	155,137	159,791
1199	Sub-Total	2,279,238	2,393,200	2,393,200	2,464,996	2,538,946
1200	Consultants			0		
	01 Technical and project review	100,000		100,000		
	02 MCI 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	-	100,000	-	-
1300	Administrative Support Personnel			0		
	01 Admin Assistant (G8)	82,442	86,564	86,564	89,161	91,836
	02 Meeting Services Assistant (G7)	78,008	81,909	81,909	84,366	86,897
	03 Programme Assistant (G8)	82,442	86,564	86,564	89,161	91,836
	04 Senior Secretary (G6)	61,068	64,122	64,122	66,045	68,027
	05 Senior Secretary (G6)	61,068	64,122	64,122	66,045	68,027
	06 Computer Operations Assistant (G8)	82,442	86,564	86,564	89,161	91,836
	07 Programme Assistant (G6)	64,543	67,770	67,770	69,803	71,897
	08 Secretary/Clerk, Administration (G7)	69,238	72,700	72,700	74,881	77,128
	09 Registry Clerk (G5)	52,753	55,391	55,391	57,052	58,764
	10 Database Assistant (G8)	82,442	86,564	86,564	89,161	91,836
	11 Secretary, Monitoring & Evaluation (G6)	61,068	64,122	64,122	66,045	68,027
	12 IMIS Assistant (G6)	-	0	0	-	-
	13 Secretary (G6)	61,068	64,122	64,122	66,045	68,027
	14 Programme Assistant (G6)	61,068	64,122	64,122	66,045	68,027
	Sub-Total	899,651	944,634	944,634	972,973	1,002,162
1330	Conference Servicing Cost				-	
1333	Meeting Services: ExCom Montreal	260,000		260,000	-	
1334	Meeting Services: ExCom Montreal	260,000		260,000	-	
1336	Meeting Services: ExCom Montreal	260,000		260,000	-	
1335	Temporary assistance	65,000		65,000	-	
	Sub-Total	845,000	-	845,000	-	-
1399	TOTAL ADMINISTRATIVE SUPPORT	1,744,651	944,634	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 \$282,212 based on 2009 actual cost differentials between staff cost in Montreal and staff cost in Nairobi

			Approved	Approved	Revised	Approved	Proposed
			2010	2011	2011	2012	2013
1600	Travel on official business						
	01	Mission Costs	208,000		208,000		
	02	Network Meetings (4)	20,000		20,000		
1699	Sub-Total		228,000	-	228,000	-	-
1999	COMPONENT TOTAL		4,461,890	3,337,834	4,510,834	3,437,969	3,541,108
20	CONTRACTUAL COMPONENT						
2100	Sub-contracts						
	01	Treasury services (Decision 59/51 (b))	500,000		500,000		
2999	COMPONENT TOTAL		500,000	-	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		15,000		
	02	Executive Committee (3)	225,000		225,000		
3999	COMPONENT TOTAL		240,000	-	240,000	-	-
40	EQUIPMENT COMPONENT						
4100	Expendables						
	01	Office Stationery	19,500		19,500		
	02	Computer expendable (Software, accessories, hubs, switches, memory)	11,700		11,700		
4199	Sub-Total		31,200	-	31,200	-	-
4200	Non-Expendable Equipment						
	01	Computers, printers	13,000		13,000		
	02	Other expendable equipment (Shelves, Furnitures)	6,500		6,500		
4299	Sub-Total		19,500	-	19,500	-	-
4300	Premises						
	01	Rental of office premises**	870,282		870,282		
	Sub-Total		870,282	-	870,282	-	-
4999	COMPONENT TOTAL		920,982	-	920,982	-	-

** Based on 2009 actual differentials, the rental costs will be offset by US \$484,559 leaving an amount of US \$385,723 to be charged to the Fund

			Approved	Approved	Revised	Approved	Proposed
			2010	2011	2011	2012	2013
50	MISCELLANEOUS COMPONENT						
5100	Operation and Maintenance of Equipment						
	01	Computers and printers, etc.(toners, colour printer)	9,000		9,000		
	02	Maintenance of office premises	9,000		9,000		
	03	Rental of photocopiers (office)	19,500		19,500		
	04	Telecommunication equipment rental	9,000		9,000		
	05	Network maintenance	16,250		16,250		
5199		Sub-Total	62,750	-	62,750	-	-
5200	Reporting Costs						
	01	Executive Committee meetings and reports to MOP	20,000		17,000		
5299		Sub-Total	20,000	-	17,000	-	-
5300	Sundries						
	01	Communications	65,000		65,000		
	02	Freight Charges	15,000		15,000		
	03	Bank Charges	5,000		5,000		
	05	Staff Training	20,137		20,137		
5399		Sub-Total	105,137	-	105,137	-	-
5400	Hospitality & Entertainment						
	01	Hospitality costs	13,000		16,000		
5499		Sub-Total	13,000	-	16,000	-	-
5999	COMPONENT TOTAL		200,887	-	200,887	-	-
GRAND TOTAL			6,323,759	3,337,834	6,372,703	3,437,969	3,541,108
	Programme Support Costs (13%)		413,256	433,918	433,918	446,936	460,344
COST TO MULTILATERAL FUND			6,737,015	3,771,753	6,806,622	3,884,905	4,001,453
	Previous budget schedule		3,592,146	3,771,753	3,771,753	-	-
	Increase/decrease		3,144,869	0	3,034,869	3,884,905	4,001,453