



**United Nations
Environment
Programme**



Distr.
LIMITED

UNEP/OzL.Pro/ExCom/29/16
26 October 1999

ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Twenty-ninth Meeting
Beijing, 24-26 November 1999

PROPOSED BUDGET OF THE FUND SECRETARIAT FOR THE YEAR 2000

1. In accordance with the decision of the Executive Committee at its Third Meeting, UNEP/Ozl.Pro/ExCom/3/18/Rev.1, paragraph 76, and with decision IV/18 of the Fourth Meeting of the Parties, the Secretariat is hereby submitting, for the approval of the Twenty-ninth Meeting of the Executive Committee, the budget of the Fund Secretariat for the year 2000.

2. The 23rd meeting of the Executive Committee approved proposed salary costs for the years 2000 and 2001 (UNEP/Ozl.Pro/ExCom/23/68/Annex 5). The present submission includes revised salary costs for years 2000 and 2001 as well as proposed salary costs for the year 2002 in order to enable extension of staff contracts beyond the year 2000, where applicable, in accordance with UN Rules.

3. The proposed budget includes request for two additional posts in the General Service category.

4. The first post, indicated under budget line 13.10, is that of the Database Assistant. This post has become necessary to support the professional staff to deal with the increasing amount of data processing in the context of the various reports being presented to the meetings of the Executive Committee. These reports deal mainly with monitoring and evaluation, business plans, progress reports, country programmes and data reporting by Article 5 Parties. Currently, short-term and/or temporary contracts have been used to provide this service, which is more costly than the cost of a regular post and it does not provide continuity.

5. The second post, shown against budget line 13.11, is for the Monitoring and Evaluation Work programme. In 1999, the Secretariat recruited a part-time Secretary to the Senior Monitoring and Evaluation Officer. However, the experience in 1999 has shown that this allotment of six

months of secretarial services is not sufficient. The present work-load requires a full time secretary, particularly for the preparation of evaluation missions with numerous consultants and the resulting correspondence and communication, the typing and editing of draft reports and desk-reviews as well as for the daily attendance to standard secretarial work such as maintenance of files, consultant's roster, and meeting documentation, correspondence, etc.

6. The budget for travel of staff on official business has been further increased to US \$160,000 from US \$140,000 in 1999 due mainly to increased participation of Secretariat staff in increased number of meetings.

7. In summary, the Secretariat budget for year 2000, amounting to US \$2,809,220, represents an increase of US \$75,116 (about 2.7%) over that of 1999 which was approved at US \$2,734,103.

Action requested from the Executive Committee:

1. The Committee may wish to consider approving the Secretariat budget for the year 2000 and the provisions for Secretariat staff salary costs for the period 2001-2002.

(Figures in US dollars)

10 PERSONNEL COMPONENT				APPROVED	REVISED	APPROVED	REVISED	PROPOSED
1100 Project Personnel (Title & Grade)				2000	2000	2001	2001	2002
01	Chief Officer	D. 2	12 w/m	117,200	122,000	118,400	122,000	122,000
02	Deputy Chief Officer (Economic Cooperation)	P. 5	12 w/m	101,879	108,000	102,918	110,000	110,000
03	Deputy Chief officer (Technical Cooperation)	P. 5	12 w/m	101,879	108,000	102,918	110,000	110,000
04	Economic Affairs Officer	P. 4	12 w/m	91,679	92,000	92,570	95,000	95,000
05	Environmental Affairs Officer	P. 4	12 w/m	91,679	92,000	92,570	95,000	95,000
06	Project Management Officer	P. 4	12 w/m	91,679	92,000	92,570	95,000	95,000
07	Project Management Officer	P. 4	12 w/m	91,679	92,000	92,570	95,000	95,000
08	Information Management Officer 2/	P. 3	12 w/m	76,340	81,000	77,109	81,000	81,000
09	Admin & Fund Management Officer	P. 4	12 w/m	91,679	92,000	92,570	95,000	95,000
10	Senior Monitoring and Evaluation Officer	P. 5	12 w/m	101,900	108,000	103,000	110,000	110,000
1199	Sub-total			957,596	987,000	967,195	1,008,000	1,008,000
1200	Consultants							
01	Projects and technical reviews etc			-	150,000	-	-	-
1299	Sub-total			-	150,000	-	-	-

(Figures in US dollars)

				APPROVED	REVISED	APPROVED	REVISED	PROPOSED
				2000	2000	2001	2001	2002
1300	Administrative Support Staff costs							
	01	Admin Assistant	G.8 12 w/m	43,717	44,000	44,596	45,000	45,900
	02	Meeting Services Assistant	G.7 12 w/m	41,677	40,000	42,557	41,000	41,820
	03	Programme Assistant	G.8 12 w/m	43,717	44,000	44,596	45,000	45,900
	04	Senior Secretary(Deputy Chief, EC)	G.6 12 w/m	36,455	36,000	37,212	37,000	37,740
	05	Senior Secretary(Deputy Chief, TC)	G.6 12 w/m	36,455	36,000	37,212	37,000	37,740
	06	Computer Operations Assistant	G.7 12 w/m	36,455	40,000	37,212	41,000	41,820
	07	Secretary (Prog. Officers -2)	G.6 12 w/m	36,455	36,000	37,212	37,000	37,740
	08	Secretary/Clerk, Administration	G.5 12 w/m	31,232	31,000	31,867	32,000	32,640
	09	Registry Clerk	G.4 12 w/m	24,970	25,000	25,461	26,000	26,520
	10	Database Assistant 3/	G.8 12 w/m	-	44,000	-	45,000	45,900
	11	Secretary, Monitoring & Evaluation, 3/	G.5 12 w/m	-	31,000	-	32,000	32,640
	SUB-TOTAL			331,133	407,000	337,923	418,000	426,360
1320	Conference Servicing Costs							
	21	Executive Committee - 3 meetings in year 2000 4/		-	400,000	-	-	-
	22	Sub-Committee - 6 Meetings in 2000		-	90,000	-	-	-
	SUB-TOTAL			-	490,000	-	-	-
1399	TOTAL ADMINISTRATIVE SUPPORT COSTS			331,133	897,000	337,923	418,000	426,360
1600	Official travel (staff)							
	01	Mission costs		-	160,000	-	-	-
19	COMPONENT TOTAL			1,288,729	2,194,000	1,305,118	1,426,000	1,434,360
20	SUB-CONTRACTS COMPONENT							
2100	Sub-Contracts with UN Agencies:							
	01	Information materials		-	30,000	-	-	-
	02	Miscellaneous printing		-	-	-	-	-
29	COMPONENT TOTAL			-	30,000	-	-	-

3/ Two new posts;

4/ Includes provision for one meeting to be held outside Montreal along with the Meeting of the Parties;

(Figures in US dollars)

		APPROVED	REVISED	APPROVED	PROPOSED	PROPOSED
		2000	2000	2001	2001	2002
30	MEETING PARTICIPATION COMPONENT					
3300	Travel & DSA of Art.5 delegates to Executive Committee Meetings					
01	Travel of Chairman / Vice-Chairman	-	30,000	-	-	
02	Executive Committee meetings - 3 meetings	-	174,000	-	-	
03	Sub-Committee Meetings - 6 meetings	-	51,000	-	-	
04	Informal Sub-group meetings	-	30,000	-	-	
39	COMPONENT TOTAL	-	285,000	-	-	
40	EQUIPMENT COMPONENT					
4100	Expendable equipment					
01	Office stationery etc	-	15,000	-	-	
02	Software & Computer expendables	-	15,000	-	-	
4199	Sub-total	-	30,000	-	-	
4200	Non-expendable equipment					
01	Computer, printers etc.	-	20,000	-	-	
4299	Sub-total	-	20,000	-	-	
4300	Rental of premises					
01	Rental of office premises 6/	-	290,000	-	-	
4399	Sub-total	-	290,000	-	-	
49	COMPONENT TOTAL	-	340,000	-	-	-

6/ Out of a total rental cost of US\$290,000, cost to the Canadian Government, under the Agreement for hosting the Secretariat in Montreal, will amount to US \$240,000

(Figures in US \$)

		APPROVED	REVISED	APPROVED	REVISED	PROPOSED
		2000	2000	2001	2001	2002
50	MISCELLANEOUS COMPONENT					
5100	Operation & maintenance of equipment					
	01 Computers, printers etc	-	12,000	-	-	-
	02 Office premises	-	6,000	-	-	-
	03 Rental of Photocopiers	-	12,000	-	-	-
	04 Telecommunications equipment	-	8,000	-	-	-
	05 Miscellaneous equipment rentals	-	8,000	-	-	-
5199	Sub-total	-	46,000	-	-	
5200	Reporting Costs					
	01 Executive Committee meetings	-	-	-	-	
	02 Reporting (others)	-	20,000	-	-	
5299	Sub-total	-	20,000	-	-	
5300	Sundry					
	01 Communications	-	40,000	-	-	
	02 Freight charges	-	20,000	-	-	
	03 Bank charges	-	5,000	-	-	
	05 Staff training	-	38,000	-	-	
5399	Sub-Total	-	103,000	-	-	
5400	Hospitality					
	01 Official hospitality	-	10,000	-	-	
5499	Sub-total	-	10,000	-	-	
59	Component Total	-	179,000	-	-	
99	GRAND TOTAL	1,288,729	3,028,000	1,305,118	1,426,000	1,434,360
	Programme Support Costs (13% (on budget lines 11 and 13.01 to 13.09)	167,535	181,220	169,665	185,380	186,467
Less	Cost covered by Govt . of Canada	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
COST TO MULTILATERAL FUND		1,056,264	2,809,220	1,074,783	1,211,380	1,220,827