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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-second Meeting
Ouagadougou, 6-8 December 2000

PROPOSED BUDGET OF THE FUND SECRETARIAT FOR THE YEAR 2001

1. In accordance with the decision of the Executive Committee at its 3rd 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 32nd Meeting of the Executive Committee, the budget of the Fund Secretariat for the year 2001.

2. The 29th Meeting of the Executive Committee approved proposed salary costs for the years 2001 and 2002 (UNEP/OzL.Pro/ExCom/29/65/Annex 3). The present submission includes revised salary costs for years 2001 and 2002 as well as proposed salary costs for the year 2003 in order to enable extension of staff contracts beyond the year 2002, where applicable, in accordance with UN Rules.

3. The proposed revision in the approved budget for 2001 and 2002 features the following changes:

- (a) a provision for the possible upgrade of posts, against budget lines 1104, 1105, 1106 and 1107 in the Project Personnel category;
- (b) a request for one additional post in the Project Personnel category indicated under budget line 1111 as Executive Assistance to the Chief Officer.

4. In summary, the Secretariat budget for year 2001, amounting to US \$3,052,240, represents an increase of US \$243,109 (about 8.7%) over that of 2000 which was approved at US \$2,809,220 net, after applying the Administrative Support costs and the Canadian Government host country contributions.

Action requested from the Executive Committee:

1. The Committee may wish to consider approving the Secretariat budget for the year 2001 and the provisions for Secretariat staff salary costs for the period 2002-2003.

PROPOSED BUDGET FOR THE FUND SECRETARIAT FOR YEARS 2001, 2002 AND 2003

			APPROVED	REVISED	APPROVED	REVISED	PROPOSED	
			2001	2001	2002	2002	2003	
10	PERSONNEL COMPONENT							
1100	Project Personnel (Title & Grade)							
	01	Chief Officer	D. 2	122,000	125,000	122,000	125,000	125,000
	02	Deputy Chief Officer (Economic Cooperation)	P. 5	110,000	110,000	110,000	110,000	121,000
	03	Deputy Chief officer (Technical Cooperation)	P. 5	110,000	110,000	110,000	110,000	121,000
	04	Economic Affairs Officer	P.4/P.5	95,000	110,000	95,000	110,000	112,000
	05	Environmental Affairs Officer	P.4/P.5	95,000	110,000	95,000	110,000	112,000
	06	Project Management Officer	P.4/P.5	95,000	110,000	95,000	110,000	112,000
	07	Project Management Officer	P.4/P.5	95,000	110,000	95,000	110,000	112,000
	08	Information Management Officer	P. 3	81,000	84,000	81,000	84,000	87,000
	09	Admin & Fund Management Officer	P. 4	95,000	95,000	95,000	95,000	97,000
	10	Senior Monitoring and Evaluation Officer	P. 5	110,000	119,000	110,000	119,000	121,000
	11	Executive Assistant to Chief Officer	P.2	-	55,000		55,000	58,000
1199	Sub-Total			1,008,000	1,138,000	1,008,000	1,138,000	1,178,000
1200	Consultants							
	01	Technical and project review			150,000			
1299	Sub-Total				150,000			-

			APPROVED	REVISED	APPROVED	REVISED	PROPOSED
			2001	2001	2002	2002	2003
1300	Administrative Support Personnel						
01	Admin Assistant	G.8	45,000	44,000	45,900	44,000	45,400
02	Meeting Services Assistant	G.7	41,000	40,000	41,820	40,000	41,200
03	Programme Assistant	G.8/G.6	45,000	36,000	45,900	36,000	37,100
04	Senior Secretary (Deputy Chief, EC)	G.6	37,000	36,000	37,740	36,000	37,100
05	Senior Secretary (Deputy Chief, TC)	G.6	37,000	36,000	37,740	36,000	37,100
06	Computer Operations Assistant	G.7/G.8	41,000	44,000	41,820	44,000	45,400
07	Secretary (Prog. Officers -2)	G.6	37,000	36,000	37,740	36,000	37,100
08	Secretary/Clerk, Administration	G.5	32,000	32,000	32,640	32,000	32,960
09	Registry Clerk	G.4	26,000	26,000	26,520	26,000	26,780
10	Database Assistant	G.8	45,000	44,000	45,900	44,000	45,400
11	Secretary, Monitoring & Evaluation	G.5/G.6	32,000	36,000	32,640	36,000	37,100
	Sub-Total		418,000	410,000	426,360	410,000	422,640
1320	Meeting Services: ExCom (3) & Sub-Committees (6)			500,000			
1399	TOTAL ADMINISTRATIVE SUPPORT COST		418,000	910,000	426,360	410,000	422,640
1600	Mission Costs			160,000			-
19	COMPONENT TOTAL		1,426,000	2,358,000	1,434,360	1,548,000	1,600,640
20	CONTRACTUAL COMPONENT						
2100	SUB-CONTRACTS						
01	Information Materials			30,000			
29	COMPONENT TOTAL			30,000			

		APPROVED	REVISED	APPROVED	REVISED	PROPOSED
		2001	2001	2002	2002	2003
30	MEETING PARTICIPATION COMPONENT					
3300	Travel & DSA for A.5 delegates to ExCom Mtg.					
	01 Travel of Chairperson and Vice-Chairperson		30,000			
	02 Executive Committee (3) & Sub-Committees (6)		225,000			
	03 Informal Sub-Group Meetings		30,000			
39	COMPONENT TOTAL		285,000			
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	Rental of office premises	-	307,000			
49	COMPONENT TOTAL		346,000			

		APPROVED	REVISED	APPROVED	REVISED	PROPOSED
		2001	2001	2002	2002	2003
50	MISCELLANEOUS COMPONENT					
51	Operation and Maintenance of Equipment					
	01 Computers and printers, etc.		12,000			
	02 Maintenance of office premises		9,000			
	03 Rental of photocopiers		15,000			
	04 Telecommunication equipment		9,000			
	05 Network maintenance		9,000			
	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 (carried over)		38,000			
	Sub-total		98,000			
54	01 Hospitality costs		10,000			
59	COMPONENT TOTAL	-	182,000			
GRAND TOTAL		1,426,000	3,201,000	1,434,360	1,548,000	1,600,640
	Programme Support Costs (13% (on budget lines 11 and 13.01 to 13.09)	185,380	201,240	186,467	201,240	208,083
Less	Cost covered by Government of Canada	(400,000)	(350,000)	(400,000)	(350,000)	(350,000)
COST TO MULTILATERAL FUND		1,211,380	3,052,240	1,220,827	1,399,240	1,458,723