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ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-fifth Meeting
Montreal, 5-7 December 2001

PROPOSED BUDGET OF THE FUND SECRETARIAT FOR THE YEAR 2002

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 35th Meeting of the Executive Committee, the budget of the Fund Secretariat for the year 2002.
2. The 32nd Meeting of the Executive Committee approved proposed salary costs for the years 2002 and 2003 (UNEP/Ozl.Pro/ExCom/32/44/Annex IV). The present submission includes revised salary costs for years 2002 and 2003 as well as proposed salary costs for the year 2004 in order to enable extension of staff contracts beyond the year 2003, where applicable, in accordance with UN Rules.
3. In summary, the Secretariat budget for year 2002, amounting to US \$3,104,067 represents an increase of US \$50,697 over that of 2001 which was approved at US \$3,053,370 net, after applying the Administrative Support costs and the Canadian Government host country contributions. It is to be noted that US\$ 47,697 of this increase was approved at the 32nd Meeting as adjustments to the salary components and the associated support cost to UNON, and the balance of US\$ 3,000 is an upward adjustment to the rental of the Secretariat premises.

Action requested from the Executive Committee:

1. The Committee may wish to consider approving the Secretariat budget for the year 2002 and the provisions for Secretariat staff salary costs for the period 2003-2004.

PROPOSED BUDGET FOR THE FUND SECRETARIAT FOR YEARS 2002, 2003 AND 2004

| | | | | APPROVED 2002 | REVISED 2002 | APPROVED 2003 | PROPOSED 2004 |
|------|--|--|---------|------------------|-----------------|------------------|------------------|
| 10 | PERSONNEL COMPONENT | | | | | | |
| 1100 | Project Personnel (Title & Grade) | | | | | | |
| 01 | Chief Officer | | D. 2 | 125,660 | 125,660 | 129,430 | 133,313 |
| 02 | Deputy Chief Officer (Economic Cooperation) | | P. 5 | 113,300 | 113,300 | 116,699 | 120,200 |
| 03 | Deputy Chief officer (Technical Cooperation) | | P. 5 | 113,300 | 113,300 | 116,699 | 120,200 |
| 04 | Economic Affairs Officer | | P.4/P.5 | 113,300 | 113,300 | 116,699 | 120,200 |
| 05 | Environmental Affairs Officer | | P.4/P.5 | 113,300 | 113,300 | 116,699 | 120,200 |
| 06 | Project Management Officer | | P.4/P.5 | 113,300 | 113,300 | 116,699 | 120,200 |
| 07 | Project Management Officer | | P.4/P.5 | 113,300 | 113,300 | 116,699 | 120,200 |
| 08 | Information Management Officer | | P. 3 | 83,430 | 83,430 | 85,933 | 88,511 |
| 09 | Admin & Fund Management Officer | | P. 4 | 97,850 | 97,850 | 100,786 | 103,809 |
| 10 | Senior Monitoring and Evaluation Officer | | P. 5 | 113,300 | 113,300 | 116,699 | 120,200 |
| 11 | Executive Assistant to Chief Officer | | P.2 | 56,650 | 56,650 | 58,350 | 60,100 |
| 1199 | Sub-Total | | | 1,156,690 | 1,156,690 | 1,191,391 | 1,227,133 |
| 1200 | Consultants | | | | | | |
| 01 | Technical and project review | | | | 150,000 | | |
| 1299 | Sub-Total | | | | 150,000 | | |
| 1300 | Administrative Support Personnel | | | | | | |
| 01 | Admin Assistant | | G.8 | 45,900 | 45,900 | 46,818 | 47,000 |
| 02 | Meeting Services Assistant | | G.7 | 41,820 | 41,820 | 42,656 | 43,000 |
| 03 | Programme Assistant | | G.8 | 45,900 | 45,900 | 46,818 | 47,000 |
| 04 | Senior Secretary (Deputy Chief, EC) | | G.6 | 37,740 | 37,740 | 38,495 | 39,000 |
| 05 | Senior Secretary (Deputy Chief, TC) | | G.6 | 37,740 | 37,740 | 38,495 | 39,000 |
| 06 | Computer Operations Assistant | | G.7/G.8 | 45,900 | 45,900 | 46,818 | 47,000 |
| 07 | Secretary (Prog. Officers -2) | | G.6 | 37,740 | 37,740 | 38,495 | 39,000 |
| 08 | Secretary/Clerk, Administration | | G.5 | 32,640 | 32,640 | 33,293 | 34,000 |
| 09 | Registry Clerk | | G.4 | 26,520 | 26,520 | 27,050 | 28,000 |
| 10 | Database Assistant | | G.8 | 45,900 | 45,900 | 46,818 | 47,000 |
| 11 | Secretary, Monitoring & Evaluation | | G.5/G.6 | 36,720 | 36,720 | 37,454 | 39,000 |
| | Sub-Total | | | 434,520 | 434,520 | 443,210 | 449,000 |
| 1320 | Conference Servicing Cost | | | | | - | - |
| 1333 | Meeting Services: ExCom (3) & Sub-Committees (6) | | | | 500,000 | | |
| 1399 | TOTAL ADMINISTRATIVE SUPPORT COST | | | 434,520 | 934,520 | 443,210 | 449,000 |
| 1600 | Travel on official business | | | | | - | - |
| 01 | Mission Costs | | | | 160,000 | | |
| 19 | COMPONENT TOTAL | | | 1,591,210 | 2,401,210 | 1,634,601 | 1,676,133 |

| | | APPROVED | REVISED | APPROVED | PROPOSED |
|------|--|----------|---------|----------|----------|
| | | 2002 | 2002 | 2003 | 2004 |
| 20 | CONTRACTUAL COMPONENT | | | | |
| 2100 | Sub-contracts | | | | |
| | 01 Information Materials | | 30,000 | - | - |
| 29 | COMPONENT TOTAL | - | 30,000 | - | - |
| 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) & 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 | Premises | | | | |
| | 01 Rental of office premises | | 310,000 | - | - |
| 49 | COMPONENT TOTAL | - | 349,000 | - | - |

| | | APPROVED | REVISED | APPROVED | PROPOSED |
|----------------------------------|---|------------------|------------------|------------------|------------------|
| | | 2002 | 2002 | 2003 | 2004 |
| MISCELLANEOUS COMPONENT | | | | | |
| 51 | Operation and Maintenance of Equipment | | | | |
| 01 | Computers and printers, etc. | | 9,000 | - | - |
| 02 | Maintenace 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 (carried over) | | 38,000 | - | - |
| | Sub-total | - | 98,000 | - | - |
| 54 | 01 Hospitality costs | | 10,000 | | |
| 59 | COMPONENT TOTAL | - | 182,000 | | |
| GRAND TOTAL | | 1,591,210 | 3,247,210 | 1,634,601 | 1,676,133 |
| | Programme Support Costs (13%) (on budget lines 11 and 13.01 to 13.11) | 206,857 | 206,857 | 212,498 | 217,897 |
| Less | Cost covered by Government of Canada | (350,000) | (350,000) | (350,000) | (350,000) |
| COST TO MULTILATERAL FUND | | 1,448,067 | 3,104,067 | 1,497,099 | 1,544,030 |