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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-seventh Meeting
Montreal, 21-25 November 2005

**REVISED 2006, 2007 AND PROPOSED 2008 BUDGETS OF THE FUND
SECRETARIAT**

1. This document comprises a revision of the 2006 and 2007 budgets which were approved at the 44th Meeting (UNEP/OzL.Pro/ExCom/44/73 Annex XVI), and proposes the 2008 budget for staff costs.

Revised 2006 and 2007 budgets

2. The revision of the 2006 budget which is being submitted for approval by the Executive Committee at its 47th Meeting was needed to introduce the Secretariat operational costs at the same level as for previous years. It also includes an increase of US \$73,300 to cover the minimal cost upgrading 1 General Service (GS) post from G4 to G5 and the cost of a new information technology junior post at P2 level to respond to the considerably more complex duties and increased requirements in information technology and network security in the Secretariat.

3. The 2007 budget has been revised to reflect the additional cost resulting from the upgrade of a GS post and the establishment of the new information technology post proposed in 2006.

Proposed 2008 budget

4. The proposed 2008 budget reflects staff costs for 2008 to enable extension of staff contracts based on proposed 2007 staff salary components level using the standard 5 % inflation rate against the 2007 staff cost level.

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

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Action requested from the Executive Committee

5. The Executive Committee is invited to approve:
 - (a) The amount of US \$1,023,680 in the revised 2006 budget of the Fund Secretariat totalling US \$3,572,455 to cover the 2006 salary component already approved at the 44th Meeting of the Executive Committee and the 2006 operational costs of the Secretariat, as well as the cost of the upgrade of a GS post from G4 to G5; together with an additional P2 post;
 - (b) The amount of US \$102, 589 in the revised 2007 salary component of the budget totalling US \$2,778,803 including an increase of 3.69% as a result of the upgrade of a GS post from G4 to G5 and the additional P2 post;
 - (c) The proposed 2008 salary component of the budget totalling US \$2,898,976.

REVISED SECRETARIAT BUDGETS FOR 2006, 2007 AND PROPOSED FOR 2008

		Approved	Approved	Revised	Approved	Revised	Proposed
		2005	2006	2006	2007	2007	2008
10	PERSONNEL COMPONENT						
1100	Project Personnel (Title & Grade)						
	01 Chief Officer (D2)	171.840	180.432	180.432	189.454	189.454	198.926
	02 Deputy Chief Officer (Economic Cooperation) (P5)	157.689	165.573	165.573	173.852	173.852	182.545
	03 Deputy Chief officer (Technical Cooperation) (P5)	160.849	168.891	168.891	177.336	177.336	186.203
	04 Senior Project Management Officer (P5)	153.248	160.910	160.910	168.955	168.955	177.403
	05 Senior Project Management Officer (P5)	153.248	160.910	160.910	168.955	168.955	177.403
	06 Senior Project Management Officer (P5)	153.248	160.910	160.910	168.955	168.955	177.403
	07 Senior Project Management Officer (P5)	153.248	160.910	160.910	168.955	168.955	177.403
	08 Information Management Officer (P3)	135.504	142.279	142.279	149.393	149.393	156.863
	09 Admin & Fund Management Officer (P4)	137.495	144.370	144.370	151.589	151.589	159.168
	10 Senior Monitoring and Evaluation Officer (P5)	153.248	160.910	160.910	168.955	168.955	177.403
	11 Associate Executive Assistant(P2)	71.400	74.970	74.970	78.719	78.719	82.654
	12 Associate IT officer (P2) *			71.400	-	74.970	78.719
1199	Sub-Total	1.601.015	1.681.065	1.752.465	1.765.119	1.840.089	1.932.093
1200	Consultants						
	01 Technical and project review	150.000					
1299	Sub-Total	150.000	-		-	-	-
1300	Administrative Support Personnel						
	01 Admin Assistant (G8)	59.535	62.512	62.512	65.637	65.637	68.919
	02 Meeting Services Assistant (G7)	56.333	59.150	59.150	62.108	62.108	65.213
	03 Programme Assistant (G8)	59.535	62.512	62.512	65.637	65.637	68.919
	04 Senior Secretary (Deputy Chief, EC) (G6)	44.100	46.305	46.305	48.620	48.620	51.051
	05 Senior Secretary (Deputy Chief, TC) (G6)	44.100	46.305	46.305	48.620	48.620	51.051
	06 Computer Operations Assistant (G8)	59.535	62.512	62.512	65.637	65.637	68.919
	07 Secretary (Prog. Officers -2) (G6)	46.609	48.940	48.940	51.387	51.387	53.956
	08 Secretary/Clerk, Administration (G7)	50.000	39.359	52.500	55.125	57.881	60.775
	09 Registry Clerk up grade to G5 **	36.263	38.077	40.000	39.980	42.000	44.100
	10 Database Assistant (G8)	59.535	62.512	62.512	65.637	65.637	68.919
	11 Secretary, Monitoring & Evaluation (G6)	44.100	46.305	46.305	48.620	48.620	51.051
	Sub-Total	559.646	574.488	589.552	603.212	619.029	633.373
1320	Conference Servicing Cost	-					
1333	Meeting Services: ExCom (3)	600.000		600.000			
1335	Temporary assistance	50.000		50.000			
1399	TOTAL ADMINISTRATIVE SUPPORT COST	1.209.646	574.488	1.224.488	603.212	619.029	633.373
1600	Travel on official business	-		-			
	01 Mission Costs	160.000		160.000			
19	COMPONENT TOTAL	3.120.661	2.255.553	3.065.553	2.368.331	2.459.118	2.565.466

* New Post subject to the approval of the ExCom

** Post presently at G4 level and is proposed to be upgraded to G5 resulting in a minor increase in cost of \$1,973

		Approved 2005	Approved 2006	Revised 2006	Approved 2007	Revised 2007	Proposed 2008
20	CONTRACTUAL COMPONENT						
2100	Sub-contracts						
	01	Information Materials	-	-			
2200	Subcontracts						
29	COMPONENT TOTAL		-	-			
30	MEETING PARTICIPATION COMPONENT						
3300	Travel & DSA for Art 5 delegates to ExCom Meetings						
	01	Travel of Chairperson and Vice-Chairperson	30.000	30.000			
	02	Executive Committee (3)	225.000	225.000			
	03	Informal Sub-Group Meetings	30.000	30.000			
39	COMPONENT TOTAL		285.000	285.000			
40	EQUIPMENT COMPONENT						
4100	Expendables						
	01	Office Stationery	15.000	15.000			
	02	Software	9.000	9.000			
		Sub-Total	24.000	24.000			
4200	Non-Expendable Equipment						
	01	Computers, printers	10.000	10.000			
	02	Others	5.000	5.000			
		Sub-Total	15.000	15.000			
4300	Premises						
	01	Rental of office premises	310.000	310.000			
49	COMPONENT TOTAL		349.000	349.000			

		Approved 2005	Approved 2006	Revised 2006	Approved 2007	Revised 2007	Proposed 2008
	MISCELLANEOUS COMPONENT						
51	Operation and Maintenance of Equipment						
	01 Computers and printers, etc.	9.000		9.000			
	02 Maintenance of office premises	9.000		9.000			
	03 Rental of photocopiers	15.000		15.000			
	04 Telecommunication equipment	9.000		9.000			
	05 Network maintenance	12.000		12.000			
	Sub-total	54.000		54.000			
52	Reporting Costs						
	01 Executive Committee meetings						
	02 Others	20.000		20.000			
	Sub-total	20.000		20.000			
53	Sundries						
	01 Communications	40.000		40.000			
	02 Freight Charges	15.000		15.000			
	03 Bank Charges	5.000		5.000			
	04 Staff training (carried over)	38.000		38.000			
	Sub-total	98.000		98.000			
54	01 Hospitality costs	10.000		10.000			
59	COMPONENT TOTAL	182.000		182.000			
	GRAND TOTAL	3.936.661	2.255.553	3.881.553	2.368.331	2.459.118	2.565.466
	Programme Support Costs (13%) (applied to budget lines 11 and 13.01 to 13.11 only)	280.886	293.222	304.462	307.883	319.685	333.511
Less	Cost covered by Government of Canada ***	(350.000)		(613.560)			
	COST TO MULTILATERAL FUND	3.867.547	2.548.775	3.572.455	2.676.214	2.778.803	2.898.976
	Previous budget schedule	3.867.547		2.548.775	-	2.676.214	-
	Increase/decrease	(0)		1.023.680	2.676.214	102.589	2.898.976
	Percentage Increase/decrease	0,00%		28,65%		3,69%	100,00%
***Contribution of the Government of Canada is to offset cost differentials for having the Secretariat in Montreal as opposed to Nairobi. The amount is based on 2004 actual differentials of \$267,586 for staff and \$345,974 for rent							