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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Fifty third Meeting,  
Montreal, 26-30 November 2007

**REVISED 2008, APPROVED 2009 AND PROPOSED 2010 BUDGETS OF THE FUND  
SECRETARIAT**

1. This document presents a revision of the 2008 budget which was approved by decision 50/45 at the 50<sup>th</sup> Meeting as well as the budget for 2009 as approved at the 50<sup>th</sup> Meeting, and proposes the 2010 budget to cover staff costs in 2010.

Revised 2008 and approved 2009 budgets

2. The 2008 budget approved by the Executive Committee at its 50th Meeting has been revised to introduce the Secretariat's operational costs.

3. An increase in some of the Secretariat's operational costs is proposed to respond to the devaluation of the US\$ dollar by approximately 30 per cent, noting that while the Secretariat had traditionally applied a 5 per cent increase to staff cost against actual staff expenditures no increase in the Secretariat's operational budget has taken place on a yearly basis. The lines for which an increase of 30 per cent is proposed relate to staff travel, meeting services, office supplies, expendable and non expendable equipment, maintenance of equipment and hospitality resulting in an annual increase in the Secretariat's operational costs of US\$355,450. This includes an additional allocation of US\$30,000 a year to cover travel of staff to attend the OzoneAction network meetings and various relevant UNEP and MEA meetings.

4. The proposed 2008 budget includes also a non-recurring allocation of US\$30,000 in 2008 to cover the cost of ventilation of the network room which is now hosting seven servers as

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opposed to the two servers that were installed when the Secretariat first started, and the amount of US\$50,000 in 2008 for the Secretariat staff travel and DSA should the 55<sup>th</sup> meeting of the Executive Committee takes place in Bangkok back to back with the Open Ended Working Group meeting in July 2008.

5. The 2008 staff costs remain unchanged. However in view of the departure on retirement over the last three years of three senior officers including one of the two deputies and the departure during 2008 of the remaining Deputy Chief Officer at the end of the year as well as the developmental work to be done on the HCFCs over the next couple of years, the Secretariat requests the flexibility to revert to the Executive Committee with a revised staffing structure in 2008 to redefine roles and responsibilities and enable it respond in the most effective way possible to the Executive Committee's expectations in reviewing projects and addressing financial planning and policy issues.

6. The 2009 budget had been approved at the 50<sup>th</sup> Meeting to cover staff costs only.

#### Proposed 2010 budget

7. The proposed 2010 budget reflects staff costs for 2010 to enable extension of staff contracts based on proposed 2009 staff salary components level, using the standard 5 per cent inflation rate against the 2009 staff cost levels as per previous practice.

#### Action requested from the Executive Committee

8. The Executive Committee is invited to:
- (a) Approve the amount of US \$2,801,700 in the revised 2008 budget of the Fund Secretariat totalling US \$5,781,874 to cover the 2008 salary component already approved at the 50<sup>th</sup> Meeting of the Executive Committee and the 2008 revised operational costs of the Secretariat;
  - (b) Note the amount of US \$3,129,183 for the salary component in 2009 already approved at the 50<sup>th</sup> meeting; and
  - (c) Approve the proposed 2010 salary component of the budget totalling US \$3,285,641;
  - (d) To note the request from the Secretariat regarding flexibility to revert to the Executive Committee during 2008 with a revised staffing structure.

## REVISED SECRETARIAT BUDGETS FOR 2008 AND PROPOSED 2010

		Approved	Approved	Revised	Approved	Proposed
		2007	2008	2008	2009	2010
10	PERSONNEL COMPONENT					
1100	Project Personnel ( Title & Grade)					
	01 Chief Officer (D2)	189,454	198,926	198,926	208,873	219,316
	02 Deputy Chief Officer ( Economic Cooperation) (P5)	173,852	182,545	182,545	191,672	201,255
	03 Deputy Chief officer ( Technical Cooperation) (P5)	177,336	186,203	186,203	195,513	205,289
	04 Senior Project Management Officer (P5)	168,955	177,403	177,403	186,273	195,587
	05 Senior Project Management Officer (P5)	168,955	177,403	177,403	186,273	195,587
	06 Senior Project Management Officer (P5)	168,955	177,403	177,403	186,273	195,587
	07 Senior Project Management Officer (P5)	168,955	177,403	177,403	186,273	195,587
	08 Information Management Officer (P3)	149,393	156,863	156,863	164,706	172,941
	09 Senior Admin & Fund Management Officer (P5)*	151,589	159,168	159,168	167,126	175,483
	10 Senior Monitoring and Evaluation Officer (P5)	168,955	177,403	177,403	186,273	195,587
	11 Associate Executive Assistant(P2)	78,719	82,654	82,654	86,787	91,127
	12 Associate IT officer (P2)	74,970	78,719	78,719	82,654	86,787
	13 Associate HR officer (P2)	0	0	0	0	0
1199	Sub-Total	<b>1,840,089</b>	<b>1,932,093</b>	<b>1,932,093</b>	<b>2,028,698</b>	<b>2,130,133</b>
1200	Consultants					
	01 Technical and project review	150,000		150,000		
1299	Sub-Total	<b>150,000</b>		<b>150,000</b>		
1300	Administrative Support Personnel					
	01 Admin Assistant (G8)	71,217	74,777	74,777	78,516	82,442
	02 Meeting Services Assistant (G7)	67,387	70,756	70,756	74,294	78,008
	03 Programme Assistant (G8)	71,217	74,777	74,777	78,516	82,442
	04 Senior Secretary (Deputy Chief, EC) (G6)	52,753	55,391	55,391	58,160	61,068
	05 Senior Secretary (Deputy Chief, TC) (G6)	52,753	55,391	55,391	58,160	61,068
	06 Computer Operations Assistant (G8)	71,217	74,777	74,777	78,516	82,442
	07 Secretary (Prog. Officers -2) (G6)	55,755	58,542	58,542	61,469	64,543
	08 Secretary/Clerk, Administration (G7)	59,811	62,801	62,801	65,941	69,238
	09 Registry Clerk (G5)	45,570	47,849	47,849	50,241	52,753
	10 Database Assistant (G8)	71,217	74,777	74,777	78,516	82,442
	11 Secretary, Monitoring & Evaluation (G6)	52,753	55,391	55,391	58,160	61,068
	12 IMIS Assistant (G6)	0	0	0	0	0
	Sub-Total	<b>671,647</b>	<b>705,229</b>	<b>705,229</b>	<b>740,491</b>	<b>777,514</b>
1320	Conference Servicing Cost					
1333	Meeting Services: ExCom (3)	600,000		780,000		
1335	Temporary assistance	50,000		65,000		
	Sub-Total	<b>650,000</b>	-	<b>845,000</b>	-	-
1399	TOTAL ADMINISTRATIVE SUPPORT COST	<b>1,321,647</b>	<b>705,229</b>	<b>1,550,229</b>	<b>740,491</b>	<b>777,514</b>
1600	Travel on official business					
	01 Mission Costs	160,000		208,000		
	02 Network Meetings (6)			30,000		
	03 55th Meeting of Executive Committee: Bangkok			50,000		
1699	Sub-Total	160,000	-	288,000	-	-
19	COMPONENT TOTAL	<b>3,471,735</b>	<b>2,637,322</b>	<b>3,920,322</b>	<b>2,769,188</b>	<b>2,907,647</b>
* difference in cost between P4 and P5 is to be charged to BL 2202						

		Approved	Approved	Revised	Approved	Proposed
		2007	2008	2008	2009	2010
20	CONTRACTUAL COMPONENT					
2100	Sub-contracts					
	01	Treasury services	500,000		500,000	
	02	Other studies (dec.50/45(g))	150,000			
	03	various studies dec50/45(g)	350,000			
2999	COMPONENT TOTAL		<b>1,000,000</b>		<b>500,000</b>	
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		<b>285,000</b>		<b>285,000</b>	
40	EQUIPMENT COMPONENT					
4100	Expendables					
	01	Office Stationery	15,000		19,500	
	02	Computer expendable (Software, accessories, hubs, switches, men	9,000		11,700	
		Sub-Total	<b>24,000</b>		<b>31,200</b>	
4200	Non-Expendable Equipment					
	01	Computers, printers	10,000		13,000	
	02	other expendable equip (Shelves, Furnitures)	5,000		6,500	
		Sub-Total	<b>15,000</b>		<b>19,500</b>	
4300	Premises					
	01	Rental of office premises**	460,000		460,000	
49	COMPONENT TOTAL		<b>499,000</b>		<b>510,700</b>	
** Based on 2006 actual differentials, the rental costs will be offset by \$431,020						

		Approved 2007	Approved 2008	Revised 2008	Approved 2009	Proposed 2010
	MISCELLANEOUS COMPONENT					
51	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)	15,000		19,500		
	04 Telecommunication equipment rental	9,000		9,000		
	05 Network maintenance (2 server rooms)	12,000		16,250		
	06 Maintenance/upgrade of Server Room			30,000		
	Sub-total	<b>54,000</b>		<b>92,750</b>		
52	Reporting Costs					
	01 Executive Committee meetings and reports to MOP	20,000		20,000		
	Sub-total	<b>20,000</b>		<b>20,000</b>		
53	Sundries					
	01 Communications	40,000		65,000		
	02 Freight Charges	15,000		19,500		
	03 Bank Charges	5,000		5,000		
	04 Staff training	38,000		38,000		
	Sub-total	<b>98,000</b>		<b>127,500</b>		
54	01 Hospitality costs	10,000		13,000		
59	COMPONENT TOTAL	<b>182,000</b>		<b>253,250</b>		
GRAND TOTAL		5,437,735	2,637,322	5,469,272	2,769,188	2,907,647
	Programme Support Costs ( 13% )	326,526	342,852	342,852	359,994	377,994
	(applied to budget lines 11 and 13.01 to 13.11 only)					
	<b>COST TO MULTILATERAL FUND</b>	<b>5,764,261</b>	<b>2,980,174</b>	<b>5,812,124</b>	<b>3,129,183</b>	<b>3,285,641</b>
	Previous budget schedule	5,764,261		2,980,174	3,129,183	-
	Increase/decrease	0		2,831,950	-	3,285,641