

# EP

Distr.  
GENERAL

UNEP/OzL.Pro/ExCom/53/66  
9 November 2007

ARABIC  
ORIGINAL: ENGLISH



2007 / 30 -26

	<b>2009</b>	<b>2008</b>	<b>2010</b>
45/50		2008	.1
		2009	2010
		<u>2009</u>	<u>2008</u>
		2008	.2
30			.3
	5		
		30	
355 450			
	30 000		
		( )	

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	30 000	2008	.4
			2008
2008	50 000		
		.2008 /	
		.2008	.5
		2008	
		2008	
		2009	.6
		<u>2010</u>	
	2010	2010	.7
	2009	2009	5
			.8
2008		2 801 700	( )
2008		5 781 874	
		2008	
	2009	3 129 183	( )
3 285 641	2010		( )
2008			( )

## 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>	-	845,000	-	-
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	Approved	Revised	Approved	Proposed
		2007	2008	2008	2009	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	<b>0</b>		<b>2,831,950</b>	<b>-</b>	<b>3,285,641</b>