



**United Nations  
Environment  
Programme**



Distr.  
GENERAL

UNEP/OzL.Pro/ExCom/56/61  
8 October 2008

ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Fifty-sixth Meeting  
Doha, 8-12 November 2008

**REVISED 2009, APPROVED 2010 AND PROPOSED 2011 BUDGETS OF THE FUND  
SECRETARIAT**

1. This document presents a revision of the 2009 budget which was approved by decisions 53/43 and 54/44 of the Executive Committee as well as the budget for 2010 as approved at the 54<sup>th</sup> Meeting, and proposes the 2011 budget to cover staff costs in 2011.

Revised 2009 and approved 2010 budgets

2. The 2009 budget approved by the Executive Committee at its 54<sup>th</sup> Meeting has been revised to introduce the Secretariat's operational costs at the same level as that approved for 2008. The Secretariat proposes to increase the 2009 Secretariat budget by an additional US \$220,000 to meet staff travel expenses to Geneva (US \$100,000) and the additional conference services costs (US \$120,000) to cover the eventuality that the 58<sup>th</sup> Meeting of the Executive Committee in July 2009 may be held back-to-back with the 29<sup>th</sup> Meeting of the Open-ended Working Group of the Montreal Protocol. This amount is reflected in a footnote in annex 1 to this document and is outside the regular operating budget of the Secretariat since it would be a non-recurring expense.

3. The Secretariat wishes to bring to the Committee's attention that an overrun estimated at US \$120,000 in 2008 is expected under the Executive Committee Meeting line as a result of the 55<sup>th</sup> Executive Committee Meeting having been held in Bangkok back-to-back with the Meeting of the Open-ended Working Group of the Montreal Protocol in July 2008. This amount of US \$120,000 is needed to cover the difference in conference service costs between holding the meeting in Bangkok instead of Montreal, and is recommended for approval in 2008 as a non-recurring cost.

4. The 2010 budget had been approved at the 53<sup>rd</sup> Meeting to cover staff costs only.

Proposed 2011 budget

5. The proposed 2011 budget reflects staff costs for 2011 to enable extension of staff contracts based on approved 2010 staff salary component levels, using the standard 5 per cent inflation rate against the 2010 staff cost levels as per previous practice.

Action requested from the Executive Committee

6. The Executive Committee is invited to:

- (a) Approve the amount of US \$2,714,587 in the revised 2009 budget of the Fund Secretariat to cover the operational costs of the Secretariat, so resulting in a total of US \$6,135,678 with the inclusion of the 2009 salary component already approved at the 54<sup>th</sup> Meeting of the Executive Committee;
- (b) Note the amount of US \$3,592,146 for the salary component in 2010 already approved at the 54<sup>th</sup> Meeting; and
- (c) Approve the proposed 2011 salary component of the budget totalling US \$3,771,753.
- (d) Approve a non-recurring amount of US \$220,000 to cover the staff travel cost (US \$100,000) and conference service costs (US \$120,000) for the 57<sup>th</sup> Meeting to take place in July 2009 in Geneva and another US \$120,000 to cover the overrun on conference services costs under the Executive Committee Meeting line for having held the 55<sup>th</sup> Meeting of the Executive Committee in Bangkok back-to-back with the Open-ended Working Group of the Montreal Protocol in July 2008.

## REVISED 2009, APPROVED 2010 AND PROPOSED 2011 BUDGETS OF THE FUND SECRETARIAT

		Approved	Revised	Approved	Proposed
		2009	2009	2010	2011
10	PERSONNEL COMPONENT				
1100	Project Personnel (Title & Grade)				
	01 Chief Officer (D2)	208,873	208,873	219,316	230,282
	02 Deputy Chief Officer (D1)	206,131	206,131	216,438	227,260
	03 Programme Officer (P3)	136,615	136,615	143,446	150,618
	04 Senior Project Management Officer (P5)	186,273	186,273	195,587	205,366
	05 Senior Project Management Officer (P5)	186,273	186,273	195,587	205,366
	06 Senior Project Management Officer (P5)	186,273	186,273	195,587	205,366
	07 Senior Project Management Officer (P5)	186,273	186,273	195,587	205,366
	08 Information Management Officer (P3)	164,706	164,706	172,941	181,588
	09 Senior Admin & Fund Management Officer (P5)*	167,126	167,126	175,483	184,257
	10 Senior Monitoring and Evaluation Officer (P5)	186,273	186,273	195,587	205,366
	11 Programme Officer (P3)	136,615	136,615	143,446	150,618
	12 Associate IT Officer (P2)	82,654	82,654	86,787	91,127
	13 Associate HR Officer (P2)	-	-	-	-
	14 Programme Officer (P3)	136,615	136,615	143,446	150,618
<b>1199</b>	<b>Sub-Total</b>	<b>2,170,703</b>	<b>2,170,703</b>	<b>2,279,238</b>	<b>2,393,200</b>
1200	Consultants				
	01 Technical and project review		100,000		
<b>1299</b>	<b>Sub-Total</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
1300	Administrative Support Personnel				
	01 Admin Assistant (G8)	78,516	78,516	82,442	86,564
	02 Meeting Services Assistant (G7)	74,294	74,294	78,008	81,909
	03 Programme Assistant (G8)	78,516	78,516	82,442	86,564
	04 Senior Secretary (G6)	58,160	58,160	61,068	64,122
	05 Senior Secretary (G6)	58,160	58,160	61,068	64,122
	06 Computer Operations Assistant (G8)	78,516	78,516	82,442	86,564
	07 Secretary (G6)	61,469	61,469	64,543	67,770
	08 Secretary/Clerk, Administration (G7)	65,941	65,941	69,238	72,700
	09 Registry Clerk (G5)	50,241	50,241	52,753	55,391
	10 Database Assistant (G8)	78,516	78,516	82,442	86,564
	11 Secretary, Monitoring & Evaluation (G6)	58,160	58,160	61,068	64,122
	12 IMIS Assistant (G8)	-	-	-	-
	13 Secretary (G6)	58,160	58,160	61,068	64,122
	14 Secretary (G6)	58,160	58,160	61,068	64,122
	<b>Sub-Total</b>	<b>856,811</b>	<b>856,811</b>	<b>899,651</b>	<b>944,634</b>
1320	Conference Servicing Cost				
1333	Meeting Services: ExCom (3)		780,000		
1335	Temporary assistance		65,000		
	<b>Sub-Total</b>		<b>845,000</b>		
<b>1399</b>	<b>TOTAL ADMINISTRATIVE SUPPORT</b>	<b>856,811</b>	<b>1,701,811</b>	<b>899,651</b>	<b>944,634</b>

\* Difference in cost between P4 and P5 is to be charged to BL 2101

		Approved	Revised	Approved	Proposed
		2009	2009	2010	2010
1600	Travel on official business				
	01 Mission Costs		208,000		
	02 Network Meetings (4)		20,000		
	03 58 <sup>th</sup> Meeting of Executive Committee: Geneva**				
<b>1699</b>	<b>Sub-Total</b>	-	<b>228,000</b>	-	-
<b>1999</b>	<b>COMPONENT TOTAL</b>	<b>3,027,514</b>	<b>4,200,514</b>	<b>3,178,890</b>	<b>3,337,834</b>
20	CONTRACTUAL COMPONENT				
2100	Sub-contracts				
	01 Treasury services		500,000		
<b>2999</b>	<b>COMPONENT TOTAL</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		15,000		
	02 Executive Committee (3)		225,000		
<b>3999</b>	<b>COMPONENT TOTAL</b>	-	<b>240,000</b>	-	-
40	EQUIPMENT COMPONENT				
4100	Expendables				
	01 Office Stationery		19,500		
	02 Computer expendable (Software, accessories, hubs, switches, memory)		11,700		
<b>4199</b>	<b>Sub-Total</b>	-	<b>31,200</b>	-	-
4200	Non-Expendable Equipment				
	01 Computers, printers		13,000		
	02 Other expendable equipment (Shelves, Furnitures)		6,500		
<b>4299</b>	<b>Sub-Total</b>	-	<b>19,500</b>	-	-
4300	Premises				
	01 Rental of office premises***		550,000		
	<b>Sub-Total</b>		<b>550,000</b>		
<b>4999</b>	<b>COMPONENT TOTAL</b>	-	<b>600,700</b>	-	-

\*\* A sum of US \$100,000 is proposed for staff travel to the 57<sup>th</sup> ExCom Meeting in Geneva in July 2009 and another amount of US \$120,000 for conference services differentials for having the meeting in Geneva as opposed to having it in Montreal.

\*\*\* Based on 2007 actual differentials, the rental costs will be offset by \$521,020

			Approved	Revised	Approved	proposed
			2009	2009	2010	2011
50	MISCELLANEOUS COMPONENT					
5100	Operation and Maintenance of Equipment					
	01	Computers and printers, etc.( toners, colour printer )		9,000		
	02	Maintenance of office premises		9,000		
	03	Rental of photocopiers (office)		19,500		
	04	Telecommunication equipment rental		9,000		
	05	Network maintenance (2 server rooms)		16,250		
<b>5199</b>		<b>Sub-Total</b>	-	<b>62,750</b>	-	-
5200	Reporting Costs					
	01	Executive Committee meetings and reports to MOP		20,000		
<b>5299</b>		<b>Sub-Total</b>	-	<b>20,000</b>	-	-
5300	Sundries					
	01	Communications		65,000		
	02	Freight Charges		15,000		
	03	Bank Charges		5,000		
	04	Staff Training		20,137		
<b>5399</b>		<b>Sub-Total</b>	-	<b>105,137</b>	-	-
5400	Hospitality & Entertainment					
	01	Hospitality costs		13,000		
<b>5499</b>		<b>Sub-Total</b>	-	<b>13,000</b>	-	-
<b>5999</b>		<b>COMPONENT TOTAL</b>	-	<b>200,887</b>	-	-
GRAND TOTAL			3,027,514	5,742,101	3,178,890	3,337,834
		Programme Support Costs ( 13%)	393,577	393,577	413,256	433,918
<b>COST TO MULTILATERAL FUND</b>			<b>3,421,091</b>	<b>6,135,678</b>	<b>3,592,146</b>	<b>3,771,753</b>
	<b>Previous budget schedule</b>		<b>3,129,183</b>	<b>3,421,091</b>	<b>3,592,146</b>	-
	<b>Increase/decrease</b>		<b>299,468</b>	<b>2,714,587</b>	<b>0</b>	<b>3,771,753</b>