

Distr.
GENERAL



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

ARABIC
ORIGINAL: ENGLISH

2008 / 12-8

2009
2011 **2010**

44/54	43/53		2009		-1
			2010		
		.2011		2011	
		2010		2009	
			2009		-2
		.2008			
(120 000)		220 000	(2009
	2009	/			100 000)
					1
					.
120 000					-3
			2008		
	(120 000)		.2008	/
	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
1199	Sub-Total	2,170,703	2,170,703	2,279,238	2,393,200
1200	Consultants				
	01 Technical and project review		100,000		
1299	Sub-Total	-	100,000	-	-
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
	Sub-Total	856,811	856,811	899,651	944,634
1320	Conference Servicing Cost				
1333	Meeting Services: ExCom (3)		780,000		
1335	Temporary assistance		65,000		
	Sub-Total		845,000		
1399	TOTAL ADMINISTRATIVE SUPPORT	856,811	1,701,811	899,651	944,634

* 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 th Meeting of Executive Committee: Geneva**				
1699	Sub-Total	-	228,000	-	-
1999	COMPONENT TOTAL	3,027,514	4,200,514	3,178,890	3,337,834
20	CONTRACTUAL COMPONENT				
2100	Sub-contracts				
	01 Treasury services		500,000		
2999	COMPONENT TOTAL	-	500,000	-	-
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		
3999	COMPONENT TOTAL	-	240,000	-	-
40	EQUIPMENT COMPONENT				
4100	Expendables				
	01 Office Stationery		19,500		
	02 Computer expendable (Software, accessories, hubs, switches, memory)		11,700		
4199	Sub-Total	-	31,200	-	-
4200	Non-Expendable Equipment				
	01 Computers, printers		13,000		
	02 Other expendable equipment (Shelves, Furnitures)		6,500		
4299	Sub-Total	-	19,500	-	-
4300	Premises				
	01 Rental of office premises***		550,000		
	Sub-Total		550,000		
4999	COMPONENT TOTAL	-	600,700	-	-

** A sum of US \$100,000 is proposed for staff travel to the 57th 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		
5199		Sub-Total	-	62,750	-	-
5200	Reporting Costs					
	01	Executive Committee meetings and reports to MOP		20,000		
5299		Sub-Total	-	20,000	-	-
5300	Sundries					
	01	Communications		65,000		
	02	Freight Charges		15,000		
	03	Bank Charges		5,000		
	04	Staff Training		20,137		
5399		Sub-Total	-	105,137	-	-
5400	Hospitality & Entertainment					
	01	Hospitality costs		13,000		
5499		Sub-Total	-	13,000	-	-
5999		COMPONENT TOTAL	-	200,887	-	-
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
COST TO MULTILATERAL FUND			3,421,091	6,135,678	3,592,146	3,771,753
	Previous budget schedule		3,129,183	3,421,091	3,592,146	-
	Increase/decrease		299,468	2,714,587	0	3,771,753