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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fifty-ninth Meeting
Port Ghalib, Egypt, 10-14 November 2009

REVISED 2010, 2011 AND PROPOSED 2012 BUDGETS OF THE FUND SECRETARIAT

1. This document presents a revision to the 2010 budget which personnel component was approved by decision 54/44 of the Executive Committee and proposes the 2012 budget to cover staff costs in 2012. The document also presents the 2011 personnel component costs as approved by decision 56/68.

Revised 2010

2. The 2010 budget approved by the Executive Committee at its 54th Meeting has been revised to introduce the Secretariat's operational costs at the same level as those approved for 2009 and to reflect the increase of the Secretariat annual rental cost of its premises by US \$16,000 as advised by UNEP. The 2010 budget as presented reflects the same level of fees for the Treasurer services of US \$500,000 pending a decision by the Committee on the request from the Treasurer to increase the sum by US \$50,100.

Proposed 2012 budget

3. The proposed 2012 budget reflects only staff costs for 2012 to enable extension of staff contracts based on approved 2011 staff salary costs levels, using the standard 5 per cent inflation rate against the 2011 staff cost levels as per previous practice.

4. As a follow-up to decision 57/43 (c) "To request the Secretariat to attempt to offset the additional cost incurred by holding the 59th Meeting in Sharm El Sheikh using savings made in other budget lines and to report on any outstanding amount to the 59th Meeting" the Secretariat made the necessary adjustments within its 2009 budget to offset the additional costs resulting from the additional expenses for staff travel and meeting costs in Port Ghalib.

Action requested from the Executive Committee

5. The Executive Committee is invited to:
- (a) Approve the additional amount of US \$3,034,869 in the revised 2010 budget of the Fund Secretariat to cover the operational costs of the Secretariat resulting in a total of US \$6,677,115 with the inclusion of the 2010 personnel component costs already approved at the 56th Meeting of the Executive Committee;
 - (b) Note the amount of US \$3,771,753 for the 2011 personnel component costs already approved at the 56th Meeting; and
 - (c) Approve the proposed 2012 personnel component costs of the budget totalling US \$3,960,340;
 - (d) To note that the Secretariat has had to move anticipated savings in 2009 under some budget components in order to cover the overrun on conference service costs with respect to holding the 59th Meeting of the Executive Committee in Port Ghalib.

REVISED 2010, APPROVED 2011 AND PROPOSED 2012 BUDGETS OF THE FUND SECRETARIAT

		Approved	Revised	Approved	Proposed
		2010	2010	2011	2012
10	PERSONNEL COMPONENT				
1100	Project Personnel (Title & Grade)				
	01 Chief Officer (D2)	219,316	219,316	230,282	241,796
	02 Deputy Chief Officer (D1)* (vacant)	216,438	216,438	227,260	238,623
	03 Programme Management Officer (P3)* (vacant)	143,446	143,446	150,618	158,149
	04 Senior Project Management Officer (P5)	195,587	195,587	205,366	215,635
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	06 Senior Project Management Officer (P5)	195,587	195,587	205,366	215,635
	07 Senior Project Management Officer (P5)	195,587	195,587	205,366	215,635
	08 Information Management Officer (P3)	172,941	172,941	181,588	190,668
	09 Senior Admin & Fund Management Officer (P5)**	175,483	175,483	184,257	193,470
	10 Senior Monitoring and Evaluation Officer (P5)* (vacant)	195,587	195,587	205,366	215,635
	11 Programme Management Officer (P3)	143,446	143,446	150,618	158,149
	12 Associate IT Officer (P2)	86,787	86,787	91,127	95,683
	13 Associate HR Officer (P2)	-	-	-	-
	14 Programme Management Officer (P3)* (vacant)	143,446	143,446	150,618	158,149
1199	Sub-Total	2,279,238	2,279,238	2,393,200	2,512,860
1200	Consultants				
	01 Technical and project review		100,000		
1299	Sub-Total	-	100,000	-	-
1300	Administrative Support Personnel				
	01 Admin Assistant (G8)	82,442	82,442	86,564	90,892
	02 Meeting Services Assistant (G7)	78,008	78,008	81,909	86,004
	03 Programme Assistant (G8)	82,442	82,442	86,564	90,892
	04 Senior Secretary (G6)	61,068	61,068	64,122	67,328
	05 Senior Secretary (G6)	61,068	61,068	64,122	67,328
	06 Computer Operations Assistant (G8)	82,442	82,442	86,564	90,892
	07 Programme Assistant (G6)	64,543	64,543	67,770	71,159
	08 Secretary/Clerk, Administration (G7)	69,238	69,238	72,700	76,335
	09 Registry Clerk (G5)	52,753	52,753	55,391	58,160
	10 Database Assistant (G8)	82,442	82,442	86,564	90,892
	11 Secretary, Monitoring & Evaluation (G6)	61,068	61,068	64,122	67,328
	12 IMIS Assistant (G6)	-	-	0	-
	13 Secretary (G6) (vacant)	61,068	61,068	64,122	67,328
	14 Programme Assistant (vacant)	61,068	61,068	64,122	67,328
	Sub-Total	899,651	899,651	944,634	991,866
1330	Conference Servicing Cost				
1333	Meeting Services: ExCom		260,000		
1334	Meeting Services: ExCom		260,000		
1336	Meeting Services: ExCom		260,000		
1335	Temporary assistance		65,000		
	Sub-Total	-	845,000	-	-
1399	TOTAL ADMINISTRATIVE SUPPORT	899,651	1,744,651	944,634	991,866

* Do not include travel cost and installation grant to be incurred upon initial recruitment of staff members

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

Note: Personnel cost under 1100 and 1300 will be offset by US \$324,100 based on 2008 actual differential:

		Approved	Revised	Approved	Proposed
		2010	2010	2011	2012
1600	Travel on official business				
	01 Mission Costs		208,000		
	02 Network Meetings (4)		20,000		
1699	Sub-Total	-	228,000	-	-
1999	COMPONENT TOTAL	3,178,890	4,351,890	3,337,834	3,504,726
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****		870,282		
	Sub-Total	-	870,282	-	-
4999	COMPONENT TOTAL	-	920,982	-	-

*** Subject to Executive Committee approval at the 59th Meeting for Year 2010

**** Based on 2008 actual differentials, the rental costs will be offset by US \$824,034 leaving an amount of US \$46,248 to be charged to the Fund

		Approved	Revised	Approved	Proposed
		2010	2010	2011	2012
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		
	05 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		3,178,890	6,213,759	3,337,834	3,504,726
	Programme Support Costs (13%)	413,256	413,256	433,918	455,614
	COST TO MULTILATERAL FUND	3,592,146	6,627,015	3,771,753	3,960,340
	Previous budget schedule	-	3,592,146	3,771,753	-
	Increase/decrease	3,592,146	3,034,869	0	3,960,340