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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-fourth Meeting
Prague, 29 November-3 December 2004

**REVISED 2005, REVISED 2006 AND PROPOSED 2007 BUDGETS OF THE FUND
SECRETARIAT**

1. This document comprises two parts. Part I provides a revision of the 2005 budget which was approved at the 41st Meeting (UNEP/OzL.Pro/ExCom/41/87 Annex IV), and Part II reflects the 2006 budget as approved at the 41st Meeting (UNEP/OzL.Pro/ExCom/41/87 Annex IV) but takes into account the proposed increase in the 2005 revised budget, and proposes the 2007 budget which includes staff salary components for 2007.

Part I: Revised 2005 budget

2. The revision of the 2005 budget which is being submitted for approval by the Executive Committee at its 44th Meeting was needed to introduce the Secretariat operational costs at the same level as for previous years. It also includes an increase of US \$12,515 to cover the cost of the upgrade of 1 GS post from G5 to G7 resulting from the need to classify the post.

Part II: Revised 2006 and Proposed 2007 budget

3. The 2006 budget is as approved at the 41st Meeting (UNEP/OzL.Pro/ExCom/41/87 Annex IV) and is comprised of 2006 staff costs only, but takes into account the proposed increase due to the upgrade of a GS post from G5 to G7 in 2005.

4. The 2007 staff cost budget is proposed for the consideration and approval of the Executive Committee in accordance with the decision taken at its 3rd Meeting (UNEP/OzL.Pro/ExCom/3/18/Rev. 1, paragraph 76) and reflects staff salaries for 2007 to enable extension of staff contracts based on 2006 staff salary components level which was approved at the 41st Meeting (UNEP/OzL.Pro/41/87, Annex IV) using the standard 5 % inflation rate against the 2006 staff cost level.

Action requested from the Executive Committee

5. The Executive Committee is invited to:
- (a) Approve the revised 2005 budget of the Fund Secretariat with an increase of US \$1,440,142 representing a 37.24 per cent increase over the 2005 budget previously approved, to cover operational costs of the Secretariat and the cost of the upgrade of a GS post from G5 to G7.
 - (b) Approve the 2006 revised budget with an increase of 0.5 per cent as a result of the upgrade of a GS post from G5 to G7.
 - (c) Approve the proposed 2007 budget which includes staff salaries for 2007 totalling US \$2,676,214.

Annex I

REVISED SECRETARIAT BUDGETS FOR 2005, 2006 AND PROPOSED FOR 2007

		APPROVED	APPROVED	REVISED	APPROVED	REVISED	PROPOSED
		2004	2005	2005	2006	2006	2007
10	PERSONNEL COMPONENT						
1100	Project Personnel (Title & Grade)						
	01 Chief Officer	190,864	171,840	171,840	180,432	180,432	189,454
	02 Deputy Chief Officer (Economic Cooperation)	150,180	157,689	157,689	165,573	165,573	173,852
	03 Deputy Chief officer (Technical Cooperation)	153,190	160,849	160,849	168,891	168,891	177,336
	04 Senior Project Management Officer	145,950	153,248	153,248	160,910	160,910	168,955
	05 Senior Project Management Officer	145,950	153,248	153,248	160,910	160,910	168,955
	06 Senior Project Management Officer *	145,950	153,248	153,248	160,910	160,910	168,955
	07 Senior Project Management Officer	145,950	153,248	153,248	160,910	160,910	168,955
	08 Information Management Officer	129,051	135,504	135,504	142,279	142,279	149,393
	09 Admin & Fund Management Officer	130,948	137,495	137,495	144,370	144,370	151,589
	10 Senior Monitoring and Evaluation Officer	145,950	153,248	153,248	160,910	160,910	168,955
	11 Associate Executive Assistant	68,000	71,400	71,400	74,970	74,970	78,719
1199	Sub-Total	1,551,983	1,601,015	1,601,015	1,681,065	1,681,065	1,765,119
1200	Consultants						
	01 Technical and project review	150,000		150,000			
1299	Sub-Total	150,000	-	150,000	-		-
1300	Administrative Support Personnel						
	01 Admin Assistant (G8)	56,700	59,535	59,535	62,512	62,512	65,637
	02 Meeting Services Assistant (G7)	53,651	56,333	56,333	59,150	59,150	62,108
	03 Programme Assistant (G8)	56,700	59,535	59,535	62,512	62,512	65,637
	04 Senior Secretary (Deputy Chief, EC) (G6)	42,000	44,100	44,100	46,305	46,305	48,620
	05 Senior Secretary (Deputy Chief, TC) (G6)	42,000	44,100	44,100	46,305	46,305	48,620
	06 Computer Operations Assistant (G8)	56,700	59,535	59,535	62,512	62,512	65,637
	07 Secretary (Prog. Officers -2) (G6)	44,390	46,609	46,609	48,940	48,940	51,387
	08 Secretary/Clerk, Administration (G7)**	35,700	37,485	50,000	39,359	52,500	55,125
	09 Registry Clerk (G4)	34,537	36,263	36,263	38,077	38,077	39,980
	10 Database Assistant (G8)	56,700	59,535	59,535	62,512	62,512	65,637
	11 Secretary, Monitoring & Evaluation (G6)	42,000	44,100	44,100	46,305	46,305	48,620
	Sub-Total	521,077	547,131	559,646	574,488	587,628	603,212
1320	Conference Servicing Cost		-	-			
1333	Meeting Services: ExCom (3) & Sub-Committees (6)	600,000		600,000			
1335	Temporary assistance	50,000		50,000			
1399	TOTAL ADMINISTRATIVE SUPPORT COST	1,171,077	547,131	1,209,646	574,488	587,628	603,212
1600	Travel on official business		-	-			
	01 Mission Costs	160,000		160,000			
19	COMPONENT TOTAL	3,033,060	2,148,146	3,120,661	2,255,553	2,268,694	2,368,331

* Approved 2004, revised 2005, 2006 and proposed 2007 allocation do not make provision for costs associated with staff member retirement and replacement.

** To reflect upgrade of one GS post from G5 to G7.

		APPROVED 2004	APPROVED 2005	REVISED 2005	APPROVED 2006	REVISED 2006	PROPOSED 2007
20	CONTRACTUAL COMPONENT						
2100	Sub-contracts						
	01 Information Materials	30,000	-	-			
2200	Subcontracts				-	-	
29	COMPONENT TOTAL	30,000	-	-	-	-	
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) & Sub-Committees (6)	225,000	-	225,000	-	-	
	03 Informal Sub-Group Meetings	30,000	-	30,000	-	-	
39	COMPONENT TOTAL	285,000	-	285,000	-	-	
40	EQUIPMENT COMPONENT						
4100	Expendables						
	01 Office Stationery	15,000	-	15,000	-	-	
	02 Software	9,000	-	9,000	-	-	
	Sub-Total	24,000	-	24,000	-	-	
4200	Non-Expendable Equipment						
	01 Computers, printers	10,000	-	10,000	-	-	
	02 Others	5,000	-	5,000	-	-	
	Sub-Total	15,000	-	15,000	-	-	
4300	Premises						
	01 Rental of office premises	310,000		310,000			
49	COMPONENT TOTAL	349,000	-	349,000	-	-	

		APPROVED	APPROVED	REVISED	APPROVED	REVISED	PROPOSED		
		2004	2005	2005	2006	2006	2007		
	MISCELLANEOUS COMPONENT								
51	Operation and Maintenance of Equipment								
	01 Computers and printers, etc.	9,000	-	9,000	-	-			
	02 Maintenance of office premises	9,000	-	9,000	-	-			
	03 Rental of photocopiers	15,000	-	15,000	-	-			
	04 Telecommunication equipment	9,000	-	9,000	-	-			
	05 Network maintenance	12,000	-	12,000	-	-			
	Sub-total	54,000	-	54,000	-	-			
52	Reporting Costs								
	01 Executive Committee meetings								
	02 Others	20,000	-	20,000	-	-			
	Sub-total	20,000	-	20,000	-	-			
53	Sundries								
	01 Communications	40,000	-	40,000	-	-			
	02 Freight Charges	15,000	-	15,000	-	-			
	03 Bank Charges	5,000	-	5,000	-	-			
	04 Staff training (carried over)	38,000	-	38,000	-	-			
	Sub-total	98,000	-	98,000	-	-			
54	01 Hospitality costs	10,000		10,000					
59	COMPONENT TOTAL	182,000	-	182,000					
GRAND TOTAL		3,879,060	2,148,146	3,936,661	2,255,553	2,268,694	2,368,331		
	Programme Support Costs (13%) (applied to budget lines 11 and 13.01 to 13.11 only)	269,498	279,259	280,886	293,222	294,930	307,883		
Less	Cost covered by Government of Canada ***	(350,000)		(350,000)					
COST TO MULTILATERAL FUND		3,798,558	2,427,405	3,867,547	2,548,775	2,563,624	2,676,214		-
	Previous budget schedule			2,427,405	2,548,775	2,548,775	-		
	Increase/decrease			1,440,142	-	14,849	2,676,214	****	4,131,205
	Percentage Increase/decrease			37.24%	0.00%	0.58%			
***Contribution of the Government of Canada is to offset cost differentials for having the Secretariat in Montreal as opposed to Nairobi									
****New Request									