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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-eighth Meeting
Montreal, 3-7 April 2006

**REVISED 2006, 2007 AND PROPOSED 2008 BUDGETS OF THE FUND
SECRETARIAT**

1. This document presents a revision of the 2006, 2007 and 2008 budgets which were approved at the 47th Meeting of the Executive Committee through decision 47/48 and reflected in Annex XII to the report of the 47th Meeting (Document UNEP/OzL.Pro/ExCom/47/61, Annex XII).

Revised 2006

2. The revision of the 2006 budget which is being submitted for approval by the Executive Committee at its 48th Meeting is needed to take into account the substantive increase in the salary scale and allowances of the General Service staff in Montreal of approximately 8.5 per cent effective 1 January 2005 as a result of a comprehensive survey and income tax provisions. This increase which was agreed in December and communicated to the Secretariat through an ICAO staff notice on 12 December 2005, is reflected in the revised 2006 budget to take into account the 2005 retroactive payment of the increase as well as the 2006 increase.

3. In addition, when submitting the 2006 Secretariat operational costs for approval by the 47th Meeting of the Executive Committee, it was indicated that these costs would remain at the same level as in previous years. However, the standing amount of US \$150,000 traditionally approved as part of the Secretariat's budget to cover consultancy costs was overlooked in the calculation of the 2006 budget. The sum of US \$150,000 to cover consultancy costs has now been reinstated in the present submission of the revised 2006 budget.

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

For reasons of economy, this document is printed in a limited number. Delegates are kindly requested to bring their copies to the meeting and not to request additional copies.

Revised 2007 and 2008

4. The 2007 and 2008 budgets have been respectively revised to take into account the 2006 revised salary level.

Action requested from the Executive Committee

5. The Executive Committee is invited to approve:
- (a) An increase of US \$349,717 in the 2006 budget to cover both the 2005 retroactive payment and the 2006 payment of the salary increase of 8.5 per cent for general support staff effective 1 January 2005, and the sum of US \$150,000 for consultancy costs resulting in a total revised 2006 budget of US \$5,085,732.
 - (b) An increase of US \$59,458 in the 2007 budget and US \$82,198 in the 2008 budget as a consequence to the 8.5 per cent increase in the General Support staff allowance resulting in total revised budgets for 2007 and 2008 of US \$2,838,261 and US \$2,980,174 respectively.

REVISED SECRETARIAT BUDGETS FOR 2006, 2007 AND PROPOSED 2008

		Approved	Revised	Approved	Revised	Approved	Revised
		2006	2006	2007	2007	2008	2008
10	PERSONNEL COMPONENT						
1100	Project Personnel (Title & Grade)						
	01 Chief Officer (D2)	180.432	180.432	189.454	189.454	198.926	198.926
	02 Deputy Chief Officer (Economic Cooperation) (P5)	165.573	165.573	173.852	173.852	182.545	182.545
	03 Deputy Chief officer (Technical Cooperation) (P5)	168.891	168.891	177.336	177.336	186.203	186.203
	04 Senior Project Management Officer (P5)	160.910	160.910	168.955	168.955	177.403	177.403
	05 Senior Project Management Officer (P5)	160.910	160.910	168.955	168.955	177.403	177.403
	06 Senior Project Management Officer (P5)	160.910	160.910	168.955	168.955	177.403	177.403
	07 Senior Project Management Officer (P5)	160.910	160.910	168.955	168.955	177.403	177.403
	08 Information Management Officer (P3)	142.279	142.279	149.393	149.393	156.863	156.863
	09 Admin & Fund Management Officer (P4)	144.370	144.370	151.589	151.589	159.168	159.168
	10 Senior Monitoring and Evaluation Officer (P5)	160.910	160.910	168.955	168.955	177.403	177.403
	11 Associate Executive Assistant(P2)	74.970	74.970	78.719	78.719	82.654	82.654
	12 Associate IT officer (P2)	71.400	71.400	74.970	74.970	78.719	78.719
1199	Sub-Total	1.752.465	1.752.465	1.840.089	1.840.089	1.932.093	1.932.093
1200	Consultants						
	01 Technical and project review		150.000				
1299	Sub-Total	-	150.000	-	-	-	-
1300	Administrative Support Personnel						
	01 Admin Assistant (G8)	62.512	73.139	65.637	71.217	68.919	74.777
	02 Meeting Services Assistant (G7)	59.150	69.206	62.108	67.387	65.213	70.756
	03 Programme Assistant (G8)	62.512	73.139	65.637	71.217	68.919	74.777
	04 Senior Secretary (Deputy Chief, EC) (G6)	46.305	54.177	48.620	52.753	51.051	55.391
	05 Senior Secretary (Deputy Chief, TC) (G6)	46.305	54.177	48.620	52.753	51.051	55.391
	06 Computer Operations Assistant (G8)	62.512	73.139	65.637	71.217	68.919	74.777
	07 Secretary (Prog. Officers -2) (G6)	48.940	57.260	51.387	55.755	53.956	58.542
	08 Secretary/Clerk, Administration (G7)	52.500	61.425	57.881	59.811	60.775	62.801
	09 Registry Clerk (G5)	40.000	46.800	42.000	45.570	44.100	47.849
	10 Database Assistant (G8)	62.512	73.139	65.637	71.217	68.919	74.777
	11 Secretary, Monitoring & Evaluation (G6)	46.305	54.177	48.620	52.753	51.051	55.391
	Sub-Total	589.552	689.776	619.029	671.647	633.373	705.229
1320	Conference Servicing Cost						
1333	Meeting Services: ExCom (3)	600.000	600.000				
1335	Temporary assistance	50.000	50.000				
1399	TOTAL ADMINISTRATIVE SUPPORT COST	1.224.488	1.339.776	619.029	671.647	633.373	705.229
1600	Travel on official business	-	-				
	01 Mission Costs	160.000	160.000				
19	COMPONENT TOTAL	3.065.553	3.402.241	2.459.118	2.511.735	2.565.466	2.637.322

		Approved	Revised	Approved	Revised	Approved	Revised
		2006	2006	2007	2007	2008	2008
20	CONTRACTUAL COMPONENT						
2100	Sub-contracts						
	01	Treasury services*	500.000	500.000			
2200	Subcontracts						
29	COMPONENT TOTAL		500.000	500.000			
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)	225.000	225.000			
	03	Informal Sub-Group Meetings	30.000	30.000			
	05	Expert Meeting ODS**	50.000	50.000			
39	COMPONENT TOTAL		335.000	335.000			
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			

* As per ExCom Decision 41/3

** As per ExCom Decision 47/52

		Approved 2006	Revised 2006	Approved 2007	Revised 2007	Approved 2008	Revised 2008
	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	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		4.431.553	4.768.241	2.459.118	2.511.735	2.565.466	2.637.322
	Programme Support Costs (13%) (applied to budget lines 11 and 13.01 to 13.11 only)	304.462	317.491	319.685	326.526	333.511	342.852
Less	Cost covered by Government of Canada ***						
COST TO MULTILATERAL FUND		4.736.015	5.085.732	2.778.803	2.838.261	2.898.977	2.980.174
	Previous budget schedule	2.548.775	4.736.015		2.778.803	-	2.897.976
	Increase/decrease	2.187.240	349.717		59.458	2.898.977	82.198
	Percentage Increase/decrease		6,88%		2,09%		2,76%
*** \$613,560 is expected from the Government of Canada to offset cost differentials for having the Secretariat in Montreal as opposed to Nairobi. The amount is based on 2004 actual differentials of \$267,586 for staff and \$345,974 for rent and is expected to be returned to the Fund.							