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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Fiftieth Meeting  
New Delhi, 6-10 November 2006

**REVISED 2007, APPROVED 2008 AND PROPOSED 2009 BUDGETS OF THE FUND  
SECRETARIAT**

1. This document presents a revision of the 2007 budget which was approved at the 48<sup>th</sup> Meeting (UNEP/OzL.Pro/ExCom/48/45 Annex XIV) as well as the budget for 2008 as approved at the 48<sup>th</sup> Meeting and proposes the 2009 budget to cover staff costs in 2009.

Revised 2007 and approved 2008

2. The 2007 budget which was approved by the Executive Committee at its 48th Meeting has been revised to introduce the Secretariat's operational costs and maintain them at the same level as for previous years.

3. The 2007 budget presented for approval at the 50th Meeting includes the US\$500,000 to cover the treasurer fees as per the agreement between UNEP and the Executive Committee on the provision of the treasury services by UNEP. The Committee may recall that as a follow up to decision 49/39, the issue of the P5 position would be addressed in the context of consideration of the release of funding for 2007 treasury fees at the 50th Meeting. The approval of the US\$500,000, which is included in the 2007 revised budget, is therefore subject to further discussions on this issue.

4. The 2008 budget had been approved at the 48<sup>th</sup> Meeting to cover staff costs only and remains unchanged.

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.

Proposed 2009 budget

4. The proposed 2009 budget reflects staff costs for 2009 to enable extension of staff contracts based on proposed 2008 staff salary components level, using the standard 5 % inflation rate against the 2008 staff cost level as per previous practice.

Action requested from the Executive Committee

5. The Executive Committee is invited to:

- (a) Approve the amount of US \$2,426,000 in the revised 2007 budget of the Fund Secretariat totalling US \$5,264,261 to cover the 2007 salary component already approved at the 48<sup>th</sup> Meeting of the Executive Committee and the 2007 operational costs of the Secretariat including the treasury fees of US\$500,000 which are subject to further discussions on this issue.
- (b) Note the amount of US \$2,980,174 for 2008 already approved at the 49<sup>th</sup> meeting;
- (c) Approve the proposed 2009 salary component of the budget totalling US \$3,129,183.

## REVISED SECRETARIAT BUDGETS FOR 2007, 2008 AND PROPOSED 2009

		Approved	Revised	Approved	Proposed
		2007	2007	2008	2009
10	PERSONNEL COMPONENT				
1100	Project Personnel ( Title & Grade)				
	01 Chief Officer (D2)	189,454	189,454	198,926	208,873
	02 Deputy Chief Officer ( Economic Cooperation) (P5)	173,852	173,852	182,545	191,672
	03 Deputy Chief officer ( Technical Cooperation) (P5)	177,336	177,336	186,203	195,513
	04 Senior Project Management Officer (P5)	168,955	168,955	177,403	186,273
	05 Senior Project Management Officer (P5)	168,955	168,955	177,403	186,273
	06 Senior Project Management Officer (P5)	168,955	168,955	177,403	186,273
	07 Senior Project Management Officer (P5)	168,955	168,955	177,403	186,273
	08 Information Management Officer (P3)	149,393	149,393	156,863	164,706
	09 Admin & Fund Management Officer (P4)	151,589	151,589	159,168	167,126
	10 Senior Monitoring and Evaluation Officer (P5)	168,955	168,955	177,403	186,273
	11 Associate Executive Assistant(P2)	78,719	78,719	82,654	86,787
	12 Associate IT officer (P2)	74,970	74,970	78,719	82,654
1199	Sub-Total	<b>1,840,089</b>	<b>1,840,089</b>	<b>1,932,093</b>	<b>2,028,698</b>
1200	Consultants				
	01 Technical and project review		150,000		
1299	Sub-Total	-	<b>150,000</b>	-	
1300	Administrative Support Personnel				
	01 Admin Assistant (G8)	71,217	71,217	74,777	78,516
	02 Meeting Services Assistant (G7)	67,387	67,387	70,756	74,294
	03 Programme Assistant (G8)	71,217	71,217	74,777	78,516
	04 Senior Secretary (Deputy Chief, EC) (G6)	52,753	52,753	55,391	58,160
	05 Senior Secretary (Deputy Chief, TC) (G6)	52,753	52,753	55,391	58,160
	06 Computer Operations Assistant (G8)	71,217	71,217	74,777	78,516
	07 Secretary (Prog. Officers -2) (G6)	55,755	55,755	58,542	61,469
	08 Secretary/Clerk, Administration (G7)	59,811	59,811	62,801	65,941
	09 Registry Clerk (G5)	45,570	45,570	47,849	50,241
	10 Database Assistant (G8)	71,217	71,217	74,777	78,516
	11 Secretary, Monitoring & Evaluation (G6)	52,753	52,753	55,391	58,160
	Sub-Total	<b>671,647</b>	<b>671,647</b>	<b>705,229</b>	<b>740,491</b>
1320	Conference Servicing Cost				
1333	Meeting Services: ExCom (3)		600,000		
1335	Temporary assistance		50,000		
1399	TOTAL ADMINISTRATIVE SUPPORT COST	<b>671,647</b>	<b>1,321,647</b>	<b>705,229</b>	<b>740,491</b>
1600	Travel on official business				
	01 Mission Costs		160,000		
19	COMPONENT TOTAL	<b>2,511,735</b>	<b>3,471,735</b>	<b>2,637,322</b>	<b>2,769,188</b>

		Approved	Revised	Approved	Proposed
		2007	2007	2008	2009
20	CONTRACTUAL COMPONENT				
2100	Sub-contracts				
	01	Treasury services*		500,000	
2200	Subcontracts				
29	COMPONENT TOTAL			<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		30,000	
	02	Executive Committee (3)		225,000	
	03	Informal Sub-Group Meetings		30,000	
39	COMPONENT TOTAL			<b>285,000</b>	
40	EQUIPMENT COMPONENT				
4100	Expendables				
	01	Office Stationery		15,000	
	02	Software		9,000	
		Sub-Total		<b>24,000</b>	
4200	Non-Expendable Equipment				
	01	Computers, printers		10,000	
	02	Others		5,000	
		Sub-Total		<b>15,000</b>	
4300	Premises				
	01	Rental of office premises**		460,000	
49	COMPONENT TOTAL			<b>499,000</b>	

		Approved 2007	Revised 2007	Approved 2008	Proposed 2009
	MISCELLANEOUS COMPONENT				
51	Operation and Maintenance of Equipment				
	01 Computers and printers, etc.		9,000		
	02 Maintenance of office premises		9,000		
	03 Rental of photocopiers		15,000		
	04 Telecommunication equipment		9,000		
	05 Network maintenance		12,000		
	Sub-total		<b>54,000</b>		
52	Reporting Costs				
	01 Executive Committee meetings				
	02 Others		20,000		
	Sub-total		<b>20,000</b>		
53	Sundries				
	01 Communications		40,000		
	02 Freight Charges		15,000		
	03 Bank Charges		5,000		
	04 Staff training		38,000		
	Sub-total		<b>98,000</b>		
54	01 Hospitality costs		10,000		
59	COMPONENT TOTAL		<b>182,000</b>		
GRAND TOTAL		2,511,735	4,937,735	2,637,322	2,769,188
	Programme Support Costs ( 13%)	326,526	326,526	342,852	359,994
	(applied to budget lines 11 and 13.01 to 13.11 only)				
	<b>COST TO MULTILATERAL FUND</b>	<b>2,838,261</b>	<b>5,264,261</b>	<b>2,980,174</b>	<b>3,129,183</b>
	Previous budget schedule		2,838,261		-
	Increase/decrease		2,426,000		3,129,183
	Percentage Increase/decrease		46.08%		100.00%
	* approval of the treasury fees is subject to further discussion on the issue of the P5 position as a follow up to decision 49/39				
	** Based on 2005 actual differentials of \$322,233 for staff and \$325,055 for rent, the rental costs will be offset by approximately \$325,000				