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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Sixtieth Meeting  
Montreal, 12-15 April 2010

**BUDGET OF THE MULTILATERAL FUND SECRETARIAT  
(follow-up to decision 59/52)**

**Background information**

1. At the 59<sup>th</sup> Meeting of the Executive Committee the Secretariat presented for the Executive Committee's consideration its revised 2010 budget, the approved 2011 budget and the proposed 2012 budget using 5 per cent standard increase.
2. The 2010 budget was revised to introduce the Secretariat's operational costs for 2010 at the same level as previous years. The 2011 budget remained at the same level as had been approved at the 56<sup>th</sup> Meeting and the 2012 budget was proposed to cover only staff costs with a 5 per cent increase against the 2011 staff cost following the same practice as previous years.
3. Following the Secretariat's presentation at the 59<sup>th</sup> Meeting, concern was expressed about the 5 per cent annual increase that had been applied to the 2010 personnel budget in order to calculate the budget for 2011 and 2012. It was pointed out that the Secretariat of a Multilateral Environmental Agreement also based in Montreal applied a different rate. Further information on the reasoning was, therefore, required. During the meeting the representative of the Secretariat informed the Committee that she had been in contact with UNEP in Nairobi and that the UNEP Treasurer had advised the Secretariat on the rationale of the application of the 5 per cent rate but had not, however, been able to identify the United Nations (UN) rule that explained the percentage.
4. By decision 59/52 the Executive Committee decided to approve the proposed 2012 staff salary component costs of the budget totalling US \$3,888,905 as contained in Annex IX to the report, which was calculated on a basis of a 3 per cent inflation rate against the 2011 staff cost levels and to request the Secretariat to provide supporting documents from UNEP to justify the 5 per cent annual increase that had been applied against staff costs up to that year. A report on the findings to the 60<sup>th</sup> Meeting of the Executive Committee was requested taking into account the practice of UN agencies based in Montreal. The Committee also decided to consider, at its 60<sup>th</sup> Meeting, whether it would like to revisit the salary staff component costs of the 2011 and 2012 budget.

5. This document presents in Part I the feedback received from Nairobi on the application of the 5 per cent budget increase. Part II presents some feedback received from the other UNEP office in Montreal and the UN lead agency in Montreal on their annual budget increase. Part III provides information on the Secretariat's budgeting methodology and calculation and part IV contains a set of conclusions and recommendations.

#### I. UNEP's feedback and information on the reasoning behind the 5 per cent annual increase

6. As a follow-up to decision 59/52(c), the Secretariat requested UNEP Nairobi to provide supporting documents for a 5 per cent annual increase. UNEP reiterated that it would not be able to locate any specific instructions from Nairobi to Offices Away from Headquarters (OAHQs) on this issue. UNEP explained that as a general rule there are a number of factors that determine annual salary increases for staff, and that UNEP/UNON standard salary costs, attached as Annex I, are guided by the United Nations standard salary costs.

7. The UNHQs standard salary costs as applicable to UN duty stations is calculated to reflect a nominal increase as well the increase under various variables specific to each duty station. Salaries for staff in the professional category are determined on the basis of the Noblemaire principle which states that the international civil service should be able to recruit staff from its member states, including the highest-paid. Therefore, the salaries of professional staff are set by reference to the highest-paying national civil service by the International Civil Service Commission (ICSC). The methodology used to determine salary scales at a professional and a higher category can be found in the ICSC website and uses professional staff scales in all grades and is applied uniformly, worldwide, by all organizations in the United Nations common system.

8. For the general service and related categories, the level of salaries are paid on a local basis established in accordance with the Flemming principle, which provides that the conditions of service for locally recruited staff should reflect the best prevailing conditions found locally for similar work. Consequently, the local salaries are established on the basis of salary surveys that facilitate the identification of the best prevailing conditions. The local salary surveys are conducted in accordance with a comprehensive methodology approved by ICSC.

9. Finally the UNEP/UNON standard salary costs (Annex I) shows that the 5 per cent may vary from one duty station to another. In its latest reply, UNEP advised the Secretariat that this year's Nairobi 2010 professional salary increments are of the magnitude of 3.3 per cent. Nairobi's general service salaries increased last November 2009 by 8.2 per cent.

#### II. Feedback received from the UNEP office in Montreal and the UN lead agency in Montreal

10. In response to a statement during the 59<sup>th</sup> Meeting that the Secretariat of a Multilateral Environmental agreement also based in Montreal applied a different increase rate, the Multilateral Fund Secretariat consulted the Secretariat of the Convention on Biological Diversity (SCBD) in Montreal, which confirmed that it was using a 3 per cent increase for both its professional and general service staff salary costs. Informal consultations were also held with the UN lead agency in Montreal, International Civil Aviation Organization (ICAO), that advised the Secretariat that it uses a 2.5 per cent increase across the board.

11. Both SCBD and ICAO staffing structure and size differ from that of the Fund Secretariat. Both are larger organizations. SCBD has a total of 92 staff (52 in the professional category and 40 in the general service category and ICAO has approximately 500 staff. The Fund Secretariat currently has 26 staff (13 in the professional category and 13 in the general service category).

12. In all organizations the actual annual increase per staff line is not at the level budgeted for and the actual increase in percentage varies from one budget line to another, giving more flexibility to organizations with a larger number of staff to use savings on some staff lines to cover overruns under other staff lines. In an institution with a large number of staff like ICAO and SCBD there would be ample flexibility to cover overruns.

### III. MLF Budgeting methodology and practices

13. A historical review of the Secretariat's budget shows that the 5 per cent had been applied since inception for budgeting staff costs following UNEP/UNON standard salary costs. Annex I provides the average salary costs for 2008 - 2009 and 2010 - 2011 issued by Nairobi as a guide for its duty stations and reflects a 5 per cent increase between the 2008 - 2009 salary costs and the 2010 - 2011 salary costs for the Montreal duty station. The standard salary costs issued by Nairobi are indicative averages and were provided with the understanding that the actual staff cost may be more or less than the figure in the table due to the differences in costs or benefits taken by the staff member. When preparing their budgets for staff costs, offices were reminded that each office annual budget should be adjusted accordingly when such information is available and/or after considering the actual expenditures.

14. The Fund Secretariat uses its actual staff costs as a basis to prepare its staff proposed budgets when actual costs are available. The one shot expenses for newly recruited staff and their dependants such as installation grants, travel from the place of recruitment to the new duty station, shipment and insurance for personnel effects are not budgeted for. Costs related to staff members, departures, and transfers as well as costs of replacements are also not budgeted for. Since Montreal is a Headquarters category ("H") duty station, home leave entitlements take place every 2 years for entitled staff member which leads to a difference in cost under the actual staff line cost from one year to the other.

15. The Fund Secretariat had revised its budget estimates to reflect actual staff costs as recorded in the UNEP final accounts in 2004. However an attempt to compare actual increases by budget line for 2005/2004, 2006/2005, 2007/2006 and 2008/2007 shows that the increase rates by staff line are not meaningful in the light of staff movement and change of status in recent years.

16. The comparison in actual staff costs between 2008 and 2009 is still not meaningful either in the light of the recent revised staffing structure as per decision 54/44 whereby the 44<sup>th</sup> Meeting of the Executive Committee approved the upgrading of one Deputy Chief Officer post from P5 to D1 starting in 2009; the establishment of a new P3 post and downgrading of one post from P5 to P3 starting in 2008; the upgrade of the post of the Associate Executive Assistant from P2 to P3 starting in 2008; and the approval of two new G6 posts starting in 2008. As a result of the Secretariat's restructuring, the 2009 accounts reflect large savings under the new position lines yet to be recruited or whose promotion took place late in the accounting year.

17. A quick review of the accounts from 2004 to 2008 reflects some overruns under staff lines that have been on board with no change in grade, status or duty station since 2004 despite efforts made to use the 2004 actual staff costs as a basis. This would lead to the conclusion that the 5 per cent increase rate is conservative in some cases.

18. Most importantly, actual staff cost differentials from having the Fund Secretariat placed in Montreal as opposed to Nairobi is covered by the Government of Canada. This leads to the conclusion that the 5 per cent increase rate as it applies to the Fund Secretariat staff cost should be equal to the increase rate applicable to the Nairobi duty station rather than to one of the other UNEP office in Montreal. As indicated in paragraph 1 above, in its latest reply UNEP advised the Secretariat that this year's 2010 professional salary increments are of the magnitude of 3.3 per cent and the Nairobi's general service salaries increased last November 2009 by 8.2 per cent leading to a overall increase of 5.75 per cent for the Nairobi duty station.

IV. Conclusions and recommendations

19. The budgeting experience shows that the 5 per cent annual increase is not excessive in the case of the MLF and can not be compared to the rate used by the other UNEP office based in Montreal since the two offices operate under different Host Government Agreements with the host country. Under the SCBD agreement, the Host Government's annual contribution to the SCBD, since its establishment in Montreal, amounts to US \$1,000,000 per annum with an annual increase against this amount of 2 per cent per annum starting 2006. The contribution history from the Government of Canada to the Fund Secretariat on its staff differentials shows a net increase in the cost differentials on staff cost from US \$213,138 in 2003 to US \$324,100 in 2008.

20. The UN rules and regulations on staff member's entitlements require that these entitlements be settled even if no adequate increases are factored in. Settlement of staff salaries is made by payroll in Nairobi and determined by the office of the Human Resources at headquarters as per UN guidelines regardless of whether or not funds are provided for. There is no written rule for a 5 per cent increase, UNEP confirmed that the 5 per cent flat increase is justified and is determined from an average for all UN staff entitlements and cannot be predicted with accuracy.

21. The Executive Committee may wish to consider:

- (a)
  - i) Noting the report prepared by the Secretariat on the Budget of the Multilateral Fund contained in document UNEP/OzL.Pro/ExCom/60/53;
  - ii) The explanation provided by UNEP justifying a 5 per cent annual increase as applied historically to the Multilateral Fund Secretariat's staff cost estimates;
  - iii) The explanation provided by the Secretariat regarding the difference in the rate of increase between the two UNEP Secretariats in Montreal;
- (b) Maintaining the salary staff component costs of the 2011 budget approved at 5 per cent increase against the 2010 staff costs totalling US \$3,771,753 and revising the 2012 salary staff component costs of the budget to calculate it on a basis of a 5 per cent increase against the 2011 staff totalling US \$3,938,992 as shown in Annex II to this document in line with Nairobi staff costs as reflected in the Host Government Agreement;
- (c) Or revising the salary staff component costs of the 2011 budget to reflect a 3 per cent increase against the 2010 staff costs totalling US \$3,699,910 and revise the 2012 salary staff component costs of the budget totalling US \$3,810,907 which is calculated on a basis of a 3 per cent inflation rate against the 2011 staff cost levels as shown in Annex III to this document.

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**UNEP/UNON Standard Salary Costs**

ANNUAL INDICATIVE STAFF COST FOR BIENNIUM 2008-2009 (Amounts in US\$)							
DUTY STATIONS	D2	D1	P5	P4	P3	P2/1	LL
	Average	Average	Average	Average	Average	Average	Average
ATHENS	229,568	212,889	192,352	160,507	142,633	118,207	93,060
BAHRAIN	244,099	232,438	210,577	178,153	150,720	120,259	59,023
BANGKOK	200,976	189,724	173,502	151,594	123,113	97,542	57,294
BONN	243,002	223,981	202,923	177,356	148,920	120,703	140,359
CAIRO	231,728	201,881	206,105	182,435	149,216	121,375	54,369
GENEVA	252,102	234,489	205,455	177,631	148,387	119,420	144,815
HAGUE	246,525	235,600	191,986	171,353	138,620	117,597	122,254
KINGSTON	211,578	201,330	185,685	155,258	130,318	107,832	63,440
MEXICO	203,824	194,728	180,891	152,117	129,044	102,418	56,133
MONTREAL	214,346	204,580	182,500	159,123	133,991	108,251	98,413
NAIROBI	228,209	208,481	193,054	166,056	136,760	108,662	41,493
NEW YORK	228,838	215,796	194,296	168,198	138,974	112,284	102,776
OSAKA	263,759	242,925	219,678	191,830	161,112	130,895	154,066
PARIS	247,942	228,489	206,910	180,801	151,821	123,129	143,621
SHIGA	263,759	242,925	219,678	191,830	161,112	130,895	154,066
VIENNA	239,596	220,227	200,811	174,239	144,414	114,551	127,593

**LL: Local Level**

Note: The above figures are indicative averages for staff cost for 2008-2009.  
Kindly note that the actual staff cost may be more or less than the figures above due to differences in cost of benefits taken by the s/m and the budgets should be adjusted accordingly when such information is available and/or after considering actual expenditures.

**UNEP/UNON Standard Salary Costs**

<b>ANNUAL INDICATIVE STAFF COST FOR BIENNIUM 2010-2011</b>							
(Amounts in US\$)							
<b>DUTY STATIONS</b>	<b>D2</b>	<b>D1</b>	<b>P5</b>	<b>P4</b>	<b>P3</b>	<b>P2/1</b>	<b>LL</b>
	<b>Average</b>	<b>Average</b>	<b>Average</b>	<b>Average</b>	<b>Average</b>	<b>Average</b>	<b>Average</b>
<b>ATHENS</b>	241,047	223,534	201,970	168,532	149,765	124,117	97,713
<b>BAHRAIN</b>	256,304	244,060	221,106	187,061	158,256	126,272	61,974
<b>BANGKOK</b>	211,025	199,211	182,177	159,174	129,268	102,419	60,159
<b>BONN</b>	255,152	235,180	213,069	186,224	156,366	126,738	147,377
<b>CAIRO</b>	243,314	211,975	216,411	191,557	156,677	127,443	57,088
<b>GENEVA</b>	264,707	246,213	215,728	186,513	155,806	125,391	152,055
<b>HAGUE</b>	258,851	247,380	201,585	179,920	145,551	123,477	128,367
<b>KINGSTON</b>	222,157	211,397	194,969	163,020	136,834	113,223	66,612
<b>MEXICO</b>	214,015	204,465	189,935	159,722	135,496	107,539	58,940
<b>MONTREAL</b>	225,063	214,809	191,625	167,079	140,691	113,663	103,334
<b>NAIROBI</b>	239,620	218,905	202,707	174,359	143,598	114,095	43,567
<b>NEW YORK</b>	240,280	226,586	204,011	176,608	145,923	117,898	107,915
<b>OSAKA</b>	276,947	255,071	230,662	201,422	169,168	137,439	161,770
<b>PARIS</b>	260,339	239,913	217,255	189,841	159,412	129,285	150,802
<b>SHIGA</b>	276,947	255,071	230,662	201,422	169,168	137,439	161,770
<b>VIENNA</b>	251,576	231,238	210,852	182,950	151,635	120,279	133,972

**LL: Local Level**

Note: The above figures are indicative averages for staff cost for 2010-2011.  
Kindly note that the actual staff cost may be more or less than the figures above due to differences in cost of benefits taken by the s/m and the budgets should be adjusted accordingly when such information is available and/or after considering actual expenditures.

**BUDGET A - 5% Increase****APPROVED 2010 AND 2011 WITH 5 PER CENT INCREASE AND REVISED 2012 BUDGETS OF THE FUND SECRETARIAT**

		Approved	Approved	Approved	Revised
		2010	2011	2012	2012
10	PERSONNEL COMPONENT				
1100	Project Personnel (Title & Grade)				
01	Chief Officer (D2)	219,316	230,282	237,190	241,796
02	Deputy Chief Officer (D1)*	216,438	227,260	234,078	238,623
03	Programme Management Officer (P3)*	143,446	150,618	155,137	158,149
04	Senior Project Management Officer (P5)	195,587	205,366	211,527	215,635
05	Senior Project Management Officer (P5)	195,587	205,366	211,527	215,635
06	Senior Project Management Officer (P5)	195,587	205,366	211,527	215,635
07	Senior Project Management Officer (P5)	195,587	205,366	211,527	215,635
08	Information Management Officer (P3)	172,941	181,588	187,036	190,668
09	Senior Admin & Fund Management Officer (P5)**	175,483	184,257	189,785	193,470
10	Senior Monitoring and Evaluation Officer (P5)*	195,587	205,366	211,527	215,635
11	Programme Management Officer (P3)	143,446	150,618	155,137	158,149
12	Associate IT Officer (P2)	86,787	91,127	93,860	95,683
13	Associate HR Officer (P2)	-	-	-	-
14	Programme Management Officer (P3)*	143,446	150,618	155,137	158,149
<b>1199</b>	<b>Sub-Total</b>	<b>2,279,238</b>	<b>2,393,200</b>	<b>2,464,996</b>	<b>2,512,860</b>
1200	Consultants				
01	Technical and project review	100,000			
02	MCI consultants ((Decision 59/45(f)))	50,000			
03	MYA tables access and development (cost to be deducted from the M&E budget) (Decision 59/7(c))	60,000			
<b>1299</b>	<b>Sub-Total</b>	<b>210,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
1300	Administrative Support Personnel				
01	Admin Assistant (G8)	82,442	86,564	89,161	89,161
02	Meeting Services Assistant (G7)	78,008	81,909	84,366	84,366
03	Programme Assistant (G8)	82,442	86,564	89,161	89,161
04	Senior Secretary (G6)	61,068	64,122	66,045	66,045
05	Senior Secretary (G6)	61,068	64,122	66,045	66,045
06	Computer Operations Assistant (G8)	82,442	86,564	89,161	89,161
07	Programme Assistant (G6)	64,543	67,770	69,803	69,803
08	Secretary/Clerk, Administration (G7)	69,238	72,700	74,881	74,881
09	Registry Clerk (G5)	52,753	55,391	57,052	57,052
10	Database Assistant (G8)	82,442	86,564	89,161	89,161
11	Secretary, Monitoring & Evaluation (G6)	61,068	64,122	66,045	66,045
12	IMIS Assistant (G6)	-	0	-	-
13	Secretary (G6)	61,068	64,122	66,045	66,045
14	Programme Assistant (G6)	61,068	64,122	66,045	66,045
	<b>Sub-Total</b>	<b>899,651</b>	<b>944,634</b>	<b>972,973</b>	<b>972,973</b>
1330	Conference Servicing Cost				
1333	Meeting Services: ExCom Montreal	260,000			
1334	Meeting Services: ExCom Montreal	260,000			
1336	Meeting Services: ExCom Montreal	260,000			
1335	Temporary assistance	65,000			
	<b>Sub-Total</b>	<b>845,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1399</b>	<b>TOTAL ADMINISTRATIVE SUPPORT</b>	<b>1,744,651</b>	<b>944,634</b>	<b>972,973</b>	<b>972,973</b>

\* 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 differentials

		Approved	Approved	Approved	Revised
		2010	2011	2012	2012
1600	Travel on official business				
	01 Mission Costs	208,000			
	02 Network Meetings (4)	20,000			
<b>1699</b>	<b>Sub-Total</b>	<b>228,000</b>	-	-	-
<b>1999</b>	<b>COMPONENT TOTAL</b>	<b>4,461,890</b>	<b>3,337,834</b>	<b>3,437,969</b>	<b>3,485,833</b>
20	CONTRACTUAL COMPONENT				
2100	Sub-contracts				
	01 Treasury services (Decision 59/51 (b))	500,000			
<b>2999</b>	<b>COMPONENT TOTAL</b>	<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	15,000			
	02 Executive Committee (3)	225,000			
<b>3999</b>	<b>COMPONENT TOTAL</b>	<b>240,000</b>	-	-	-
40	EQUIPMENT COMPONENT				
4100	Expendables				
	01 Office Stationery	19,500			
	02 Computer expendable (Software, accessories, hubs, switches, memory)	11,700			
<b>4199</b>	<b>Sub-Total</b>	<b>31,200</b>	-	-	-
4200	Non-Expendable Equipment				
	01 Computers, printers	13,000			
	02 Other expendable equipment (Shelves, Furnitures)	6,500			
<b>4299</b>	<b>Sub-Total</b>	<b>19,500</b>	-	-	-
4300	Premises				
	01 Rental of office premises***	870,282			
	<b>Sub-Total</b>	<b>870,282</b>	-	-	-
<b>4999</b>	<b>COMPONENT TOTAL</b>	<b>920,982</b>	-	-	-

\*\*\* 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 2010	Approved 2011	Approved 2012	Revised 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			
<b>5199</b>	<b>Sub-Total</b>	<b>62,750</b>	-	-	-
5200	Reporting Costs				
	01 Executive Committee meetings and reports to MOP	20,000			
<b>5299</b>	<b>Sub-Total</b>	<b>20,000</b>	-	-	-
5300	Sundries				
	01 Communications	65,000			
	02 Freight Charges	15,000			
	03 Bank Charges	5,000			
	05 Staff Training	20,137			
<b>5399</b>	<b>Sub-Total</b>	<b>105,137</b>	-	-	-
5400	Hospitality & Entertainment				
	01 Hospitality costs	13,000			
<b>5499</b>	<b>Sub-Total</b>	<b>13,000</b>	-	-	-
<b>5999</b>	<b>COMPONENT TOTAL</b>	<b>200,887</b>	-	-	-
GRAND TOTAL		6,323,759	3,337,834	3,437,969	3,485,833
	Programme Support Costs (13%)	413,256	433,918	446,936	453,158
<b>COST TO MULTILATERAL FUND</b>		<b>6,737,015</b>	<b>3,771,753</b>	<b>3,884,905</b>	<b>3,938,992</b>
	Previous budget schedule	6,737,015	3,771,753		3,884,908
	Increase/decrease	(0)	0		54,084

**BUDGET B - 3% Increase**

**APPROVED 2010, REVISED 3 PER CENT INCREASE OF 2011 AND 2012 BUDGETS OF THE FUND SECRETARIAT**

		Approved	Approved	Revised	Approved	Revised
		2010	2011	2011	2012	2012
10	PERSONNEL COMPONENT					
1100	Project Personnel (Title & Grade)					
	01 Chief Officer (D2)	219,316	230,282	225,896	237,190	232,673
	02 Deputy Chief Officer (D1)*	216,438	227,260	222,931	234,078	229,619
	03 Programme Management Officer (P3)*	143,446	150,618	147,750	155,137	152,182
	04 Senior Project Management Officer (P5)	195,587	205,366	201,455	211,527	207,498
	05 Senior Project Management Officer (P5)	195,587	205,366	201,455	211,527	207,498
	06 Senior Project Management Officer (P5)	195,587	205,366	201,455	211,527	207,498
	07 Senior Project Management Officer (P5)	195,587	205,366	201,455	211,527	207,498
	08 Information Management Officer (P3)	172,941	181,588	178,129	187,036	183,473
	09 Senior Admin & Fund Management Officer (P5)**	175,483	184,257	180,747	189,785	186,170
	10 Senior Monitoring and Evaluation Officer (P5)*	195,587	205,366	201,455	211,527	207,498
	11 Programme Management Officer (P3)	143,446	150,618	147,750	155,137	152,182
	12 Associate IT Officer (P2)	86,787	91,127	89,391	93,860	92,072
	13 Associate HR Officer (P2)	-	-	0	-	-
	14 Programme Management Officer (P3)*	143,446	150,618	147,750	155,137	152,182
<b>1199</b>	<b>Sub-Total</b>	<b>2,279,238</b>	<b>2,393,200</b>	<b>2,347,616</b>	<b>2,464,996</b>	<b>2,418,044</b>
1200	Consultants					
	01 Technical and project review	100,000				
	02 MCII consultants ((Decision 59/45(f))	50,000				
	03 MYA tables access and development (cost to be deducted from the M&E budget) (Decision 59/7(c))	60,000				
<b>1299</b>	<b>Sub-Total</b>	<b>210,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1300	Administrative Support Personnel					
	01 Admin Assistant (G8)	82,442	86,564	84,915	89,161	87,463
	02 Meeting Services Assistant (G7)	78,008	81,909	80,349	84,366	82,759
	03 Programme Assistant (G8)	82,442	86,564	84,915	89,161	87,463
	04 Senior Secretary (G6)	61,068	64,122	62,900	66,045	64,787
	05 Senior Secretary (G6)	61,068	64,122	62,900	66,045	64,787
	06 Computer Operations Assistant (G8)	82,442	86,564	84,915	89,161	87,463
	07 Programme Assistant (G6)	64,543	67,770	66,479	69,803	68,474
	08 Secretary/Clerk, Administration (G7)	69,238	72,700	71,315	74,881	73,455
	09 Registry Clerk (G5)	52,753	55,391	54,336	57,052	55,966
	10 Database Assistant (G8)	82,442	86,564	84,915	89,161	87,463
	11 Secretary, Monitoring & Evaluation (G6)	61,068	64,122	62,900	66,045	64,787
	12 IMIS Assistant (G6)	-	0	0	-	-
	13 Secretary (G6)	61,068	64,122	62,900	66,045	64,787
	14 Programme Assistant (G6)	61,068	64,122	62,900	66,045	64,787
	<b>Sub-Total</b>	<b>899,651</b>	<b>944,634</b>	<b>926,641</b>	<b>972,973</b>	<b>954,440</b>
1330	Conference Servicing Cost					
1333	Meeting Services: ExCom Montreal	260,000				
1334	Meeting Services: ExCom Montreal	260,000				
1336	Meeting Services: ExCom Montreal	260,000				
1335	Temporary assistance	65,000				
	<b>Sub-Total</b>	<b>845,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1399</b>	<b>TOTAL ADMINISTRATIVE SUPPORT</b>	<b>1,744,651</b>	<b>944,634</b>	<b>926,641</b>	<b>972,973</b>	<b>954,440</b>

\* 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 differentials

		Approved	Approved	Revised	Approved	Revised
		2010	2011	2011	2012	2012
1600	Travel on official business					
	01 Mission Costs	208,000				
	02 Network Meetings (4)	20,000				
<b>1699</b>	<b>Sub-Total</b>	<b>228,000</b>	-	-	-	-
<b>1999</b>	<b>COMPONENT TOTAL</b>	<b>4,461,890</b>	<b>3,337,834</b>	<b>3,274,257</b>	<b>3,437,969</b>	<b>3,372,484</b>
20	CONTRACTUAL COMPONENT					
2100	Sub-contracts					
	01 Treasury services (Decision 59/51 (b))	500,000				
<b>2999</b>	<b>COMPONENT TOTAL</b>	<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	15,000				
	02 Executive Committee (3)	225,000				
<b>3999</b>	<b>COMPONENT TOTAL</b>	<b>240,000</b>	-	-	-	-
40	EQUIPMENT COMPONENT					
4100	Expendables					
	01 Office Stationery	19,500				
	02 Computer expendable (Software, accessories, hubs, switches, memory)	11,700				
<b>4199</b>	<b>Sub-Total</b>	<b>31,200</b>	-	-	-	-
4200	Non-Expendable Equipment					
	01 Computers, printers	13,000				
	02 Other expendable equipment (Shelves, Furnitures)	6,500				
<b>4299</b>	<b>Sub-Total</b>	<b>19,500</b>	-	-	-	-
4300	Premises					
	01 Rental of office premises***	870,282				
	<b>Sub-Total</b>	<b>870,282</b>	-	-	-	-
<b>4999</b>	<b>COMPONENT TOTAL</b>	<b>920,982</b>	-	-	-	-

\*\*\* 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 2010	Approved 2011	Revised 2011	Approved 2012	Revised 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				
<b>5199</b>	<b>Sub-Total</b>	<b>62,750</b>	-	-	-	-
5200	Reporting Costs					
	01 Executive Committee meetings and reports to MOP	20,000				
<b>5299</b>	<b>Sub-Total</b>	<b>20,000</b>	-	-	-	-
5300	Sundries					
	01 Communications	65,000				
	02 Freight Charges	15,000				
	03 Bank Charges	5,000				
	05 Staff Training	20,137				
<b>5399</b>	<b>Sub-Total</b>	<b>105,137</b>	-	-	-	-
5400	Hospitality & Entertainment					
	01 Hospitality costs	13,000				
<b>5499</b>	<b>Sub-Total</b>	<b>13,000</b>	-	-	-	-
<b>5999</b>	<b>COMPONENT TOTAL</b>	<b>200,887</b>	-	-	-	-
GRAND TOTAL		6,323,759	3,337,834	3,274,257	3,437,969	3,372,484
	Programme Support Costs (13%)	413,256	433,918	425,653	446,936	438,423
<b>COST TO MULTILATERAL FUND</b>		<b>6,737,015</b>	<b>3,771,753</b>	<b>3,699,910</b>	<b>3,884,905</b>	<b>3,810,907</b>
	Previous budget schedule	3,592,146	3,771,753	3,771,753	3,884,905	3,884,905
	Increase/decrease	3,144,869	0	(71,843)	0	(73,998)