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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Twenty-sixth Meeting
Cairo, 9-13 November 1998

PROPOSED BUDGET OF THE FUND SECRETARIAT FOR 1999

1. In accordance with the decision of the Executive Committee at its Third Meeting, UNEP/OzL.Pro/ExCom/3/18/Rev.1, paragraph 76, and with decision IV/18 of the Fourth Meeting of the Parties, the Secretariat is hereby submitting, for the approval of the Twenty-sixth Meeting of the Executive Committee, the budget of the Fund Secretariat for 1999.
2. The presentation includes the budget for 1998 and 1999 (salary costs) approved at the 23rd meeting of the Executive Committee (Decision 23/10).
3. The 1999 proposed budget contains the following increases over the approved budget of 1998:
 - a) budget lines 1199 and 1301 to 1309: increase in salary costs of about US \$46,880;
 - b) budget line 1320: increase in Executive Committee meeting costs by about US \$135,000 due to increase in interpretation and translation costs;
 - c) increase of US \$20,000 under the travel costs for staff to cover attendance at the meeting of the Executive Committee which will be held back-to-back with the 11th Meeting of the Parties;
 - d) provision of US \$60,000 to cover software and hardware for upgrading existing computer equipment;

- e) provision of US \$12,000 for the maintenance of the computer network;
- f) an increase of US \$13,000 in the Miscellaneous component to cover communication and hospitality costs which is being adjusted for the first time since 1991;

Action requested from the Executive Committee:

1. The Committee may wish to consider approving the proposed 1999 budget of the Fund Secretariat.
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