

ANNEX II**MULTILATERAL FUND SECRETARIAT REVISED BUDGET FOR 1996
AND PROPOSED BUDGETS FOR 1997 AND 1998**

1. In accordance with the decision of the Executive Committee at its third meeting, UNEP/OzL.Pro/ExCom/3/18/Rev.1, paragraph 72, and with decision IV/18 of the fourth meeting of the Parties, the Secretariat is hereby submitting, for the approval of the Eighteenth Meeting of the Executive Committee, the revised budget of 1996. The Secretariat is also presenting to the Executive Committee proposed budgets for 1997 and 1998 for its approval.

2. Although the 1996 budget was approved by the Fifteenth Meeting of the Executive Committee through its decision contained in the meeting report UNEP/OzL.Pro/ExCom/11/36 paragraph 25 the following adjustments reducing the overall total by US\$135,950 have been introduced:-

- (a) an increase of US\$29,000 in conference servicing and participation costs related to the Sub-Committee meetings whose role in the Executive Committee meetings is anticipated to be on a slight increase;
- (b) an increase of US\$29,000 in the budget for expendable and non-expendable equipment to provide sufficient resources for the office supplies, maintenance of the office and its equipment and appropriate updates in the office equipment and software;
- (c) an increase of US\$43,550 in personnel costs in order to allow for normal yearly adjustments in salaries and possible upgrades of some posts largely due to reclassification; and
- (d) a decrease of US\$240,000 in the office rental costs resulting from renegotiated rental arrangements in the extension of the sub-lease for the office premises.

10 PROJECT PERSONNEL COMPONENT			1996	1997	1998
110	Project personnel (Title and Grade)				
0					
	1101	Chief Officer (D-2)	111,000	111,500	112,000
	1102	Deputy Chief, Economist (P-5)	90,000	90,500	91,000
	1103	Deputy Chief, Technical Cooperation (P-5)	90,000	90,500	91,000
	1104	Programme Officer, Economist (P-4)	74,000	74,500	75,000
	1105	Programme Officer, Engineer (P-4)	74,000	74,500	75,000
	1106	Programme Officer, Engineer (P-4)	74,000	74,500	75,000
	1107	Programme Officer, Scientist (P-4)	74,000	74,500	75,000
	1108	Programme Officer, Information (P-3)	66,000	66,500	67,000
	1109	Administrative/Fund Officer (P-4)	74,000	74,500	75,000
	1199	Sub-total	727,000	731,500	736,000
120	Consultants				
0					
	1201	Consultancies (projects evaluation, etc.)	150,000	150,000	150,000
	1299	Sub-total	150,000	150,000	150,000
130	Administrative support staff (Title and Grade)				
0					
	1301	Administrative assistant (Admin. & Fund) (G-8)	46,000	46,500	47,000
	1302	Library assistant (G-7)	42,000	42,500	43,000
	1303	Administrative assistant (Chief Officer) (G-8)	45,000	45,500	46,000
	1304	Senior Secretary (Deputy Chief (EC)) (G-6)	35,500	36,000	36,500
	1305	Senior Secretary (Deputy Chief (TC)) (G-6)	35,500	36,000	36,500
	1306	Secretary (for 2 Programme Officers) (G-6)	33,000	33,500	34,000
	1307	Secretary (for 2 Programme Officers) (G-6)	35,500	36,000	36,500
	1308	Secretary (G-5)	33,000	33,500	34,000
	1309	Clerk/Messenger/Receptionist (G-4)	27,000	27,500	28,000
	1301 - 09 Administrative support staff sub-total		332,500	337,000	341,500

			1996	1997	1998
1320	Conference Servicing Costs				
	1321	19th Executive Committee Meeting	90,000	0	0
	1322	20th Executive Committee Meeting	90,000	0	0
	1323	21st Executive Committee Meeting	90,000	0	0
	1324	22nd Executive Committee Meeting	0	90,000	0
	1325	23rd Executive Committee Meeting	0	90,000	0
	1326	24th Executive Committee Meeting	0	90,000	0
	1327	25th Executive Committee Meeting	0	0	90,000
	1328	26th Executive Committee Meeting	0	0	90,000
	1330	27th Executive Committee Meeting	0	0	90,000
	1331	Sub-Committee meetings	30,000	30,000	30,000
	1321 - 31 Conference servicing costs sub-total		300,000	300,000	300,000
	1399	Sub-total	632,500	637,000	641,500
1600	Official travel on business				
	1601	Staff travel on official business	120,000	120,000	120,000
	1699	Sub-total	120,000	120,000	120,000
1999	Component total		1,629,500	1,638,500	1,647,500
20	SUB-CONTRACTS COMPONENT				
2100	Sub-contracts with UN agencies				
	2101	Sub-contracts (information materials)	30,000	30,000	30,000
	2199	Sub-total	30,000	30,000	30,000
2300	Sub-contracts with profit making institutions				
	2301	Sub-contract	0	0	0
	2399	Sub-total	0	0	0
2999	Component total		30,000	30,000	30,000

30	MEETING PARTICIPATION COMPONENT		1996	1997	1998
3300	Participation in meetings/conferences				
	3301	(Chairman/Vice Chairman	30,000	30,000	30,000
	3302	19th Executive Committee meeting	75,000	0	0
	3303	20th Executive Committee meeting	75,000	0	0
	3304	21th Executive Committee meeting	75,000	0	0
	3305	22nd Executive Committee meeting	0	75,000	0
	3306	23th Executive Committee meeting	0	75,000	0
	3307	24th Executive Committee meeting	0	75,000	0
	3308	25th Executive Committee meeting	0	0	75,000
	3309	26th Executive Committee meeting	0	0	75,000
	3310	27th Executive Committee meeting	0	0	75,000
	3313	Sub-Committee meetings	40,000	40,000	40,000
	3399	Sub-total	295,000	295,000	295,000
	3999	Component total	295,000	295,000	295,000
40	EQUIPMENT AND PREMISES COMPONENT				
4100	Expendable equipment (items under US\$1,500)				
	4101	Office supplies	15,000	15,000	15,000
	4102	Software and computer expendables	10,000	10,000	10,000
	4199	Sub-total	25,000	25,000	25,000
4200	Non-expendable equipment				
	4205	General non-expendable equipment	20,000	20,000	20,000
	4299	Sub-total	20,000	20,000	20,000
4300	Rental of premises				
	4301	Rental of office premises	250,000	257,000	264,000
	4399	Sub-total	250,000	257,000	264,000
	4999	Component total	295,000	302,000	309,000

			1996	1997	1998
50	MISCELLANEOUS COMPONENT				
5100	Operation and maintenance of equipment				
	5101	Maintenance of equipment	8,000	8,000	8,000
	5102	Maintenance of offices	6,000	6,000	6,000
	5103	Rental of computer equipment	0	0	0
	5104	Rental of photocopier(s)	7,000	7,000	7,000
	5105	Rental of telecommunication equipment	11,000	11,000	11,000
	5199	Sub-total	32,000	32,000	32,000
5200	Reporting costs				
	5201	Executive Committee meetings reporting	45,000	45,000	45,000
	5202	Reporting (others)	20,000	20,000	20,000
	5299	Sub-total	65,000	65,000	65,000
5300	Sundry				
	5301	Communications	30,000	30,000	30,000
	5302	Freight charges (documents shipment)	20,000	20,000	20,000
	5303	Others	5,000	5,000	5,000
	5399	Sub-total	55,000	55,000	55,000
5400	Hospitality				
	5401	Hospitality	7,000	7,000	7,000
	5499	Sub-total	7,000	7,000	7,000
	5999	Component total	159,000	159,000	159,000
99	TOTAL		2,408,500	2,424,500	2,440,500
	Programme support costs		137,735	138,905	140,075
	Less Cost to the Government of Canada		(650,000)	(650,000)	(650,000)
	COST TO THE MULTILATERAL FUND		1,896,235	1,913,405	1,930,575