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Executive Committee of
the Multilateral Fund for the
Implementation of the Montreal Protocol

Eighteenth Meeting
Vienna, 22-24 November 1995

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

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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
1100	Project personnel (Title and Grade)			
	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
1200	Consultants			
	1201 Consultancies (projects evaluation, etc.)	150,000	150,000	150,000
	1299 Sub-total	150,000	150,000	150,000
1300	Administrative support staff (Title and Grade)			
	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	2,488,500	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