Annex XXXIII

APPROVED 2015, 2016, 2017 AND 2018 BUDGETS OF THE FUND SECRETARIAT

			Approved 2015	Approved 2016	Approved 2017	Approved 2018	Comments
10	PERSONNEL COMPONENT						
1100	Project Personnel (Title & Grade)						
	01	Chief Officer (D2)	259,184	266,960	274,969	283,218	All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	02	Deputy Chief Officer (D1)	255,783	263,456	271,360	279,501	All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	03	Programme Management Officer (P3)	169,522	174,608	179,846	185,242	All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	04	Deputy Chief Officer on Financial and Economic Affairs (P5)	231,142	238,076	245,218	252,575	All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	05	Senior Project Management Officer (P5)	231,142	238,076	245,218	252,575	All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	06	Senior Project Management Officer (P5)	231,142	238,076	245,218	252,575	All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	07	Senior Project Management Officer (P5)	231,142	238,076	245,218	252,575	All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	08	Information Management Officer (P3)	204,379	210,510	216,826	223,331	All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	09	Senior Administrative & Fund Management Officer (P5)*	207,383	213,604	220,012	226,613	Difference in cost between P4 and P5 is to be charged to BL 2101
	10	Senior Monitoring and Evaluation Officer (P5)	231,142	238,076	245,218	252,575	All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	11	Programme Management Officer (P3) / (P2)	169,522	174,608	179,846	135,061	Encumbant is at P2 level
	12	Information Network Officer (P3)	142,055	146,316	150,706	155,227	All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	14	Programme Management Officer (P3)	169,522	174,608	174,608	179,846	All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	15	Associate Administrative Officer (P2)	123,600	127,308	131,127	135,061	All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	16	Associate Database Officer (P2)	123,600	127,308	131,127	135,061	All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	98	Prior Year					
1199		**Sub-Total**	**2,980,259**	**3,069,667**	**3,156,518**	**3,201,033**	
1200	Consultants						
	01	Projects and technical reviews etc.	75,000	75,000	75,000	75,000	
	02	Administrative cost study**		60,000			As approved by decision 75/69
1299		**Sub-Total**	**75,000**	**135,000**	**75,000**	**75,000**	
1300	Administrative Support Personnel						
	02	Meeting Services Assistant (G7)	97,429	100,352	103,362	106,463	Based on actual cost including overtime with a 3% annual increase
	03	Programme Assistant (G7)	97,429	100,352	103,362	106,463	Based on actual cost including overtime with a 3% annual increase.
	04	Programme Assistant (G5)	72,169	74,334	76,565	78,861	Based on actual cost including overtime with a 3% annual increase
	05	Programme Assistant (G5)	72,169	74,334	76,565	78,861	Based on actual cost including overtime with a 3% annual increase
	06	Computer Operations Assistant (G6)	92,189	94,955	97,803	100,738	Based on actual cost including overtime with a 3% annual increase
	07	Programme Assistant (G5)	76,276	78,564	80,921	83,349	Based on actual cost including overtime with a 3% annual increase
	08	Secretary/Clerk, Administration (G6)	81,825	84,279	86,808	89,412	Based on actual cost including overtime with a 3% annual increase
	09	Registry Clerk (G4)	62,343	64,213	66,139	68,123	Based on actual cost including overtime with a 3% annual increase
	11	Programme Assistant, Monitoring & Evaluation (G5)	72,169	74,334	76,565	78,861	Based on actual cost including overtime with a 3% annual increase
	12	IMIS Assistant (G6)	-	-	-	-	Funded from programme support costs
	13	Programme Assistant (G5)	72,169	74,334	76,565	78,861	Based on actual cost including overtime with a 3% annual increase
	14	Programme Assistant (G5)	70,067	72,169	74,334	76,565	Based on actual cost including overtime with a 3% annual increase
	15	Associate Human Resources Officer (G7)	-	-	-	-	Funded from programme support costs, downgraded from P2 to G7 by decision 72/43 Annex XV of UNEP/OzL.Pro/ExCom/72/47
		Sub-Total	**866,235**	**892,222**	**918,989**	**946,558**	
1330		Conference Servicing Cost					
1333		Meeting Services: ExCom	325,000	325,000	325,000	325,000	Based on two ExCom meetings per year
1334		Meeting Services: ExCom	325,000	325,000	325,000	325,000	Based on two ExCom meetings per year
1336		Meeting Services: ExCom					
1335		Temporary Assistance	18,782	18,782	18,782	18,782	
		Sub-Total	**668,782**	**668,782**	**668,782**	**668,782**	
1399		**TOTAL ADMINISTRATIVE SUPPORT**	**1,535,017**	**1,561,004**	**1,587,771**	**1,615,340**	

Note: Personnel costs under BLs 1100 and 1300 will be reduced by US $413,718 based on 2014 actual cost differentials between staff cost in Montreal and staff cost in Nairobi covered by the Government of Canada.
* Difference in cost between P4 and P5 is to be charged to BL 2101.
** One-off allocation in 2016.

			Approved 2015	Approved 2016	Approved 2017	Approved 2018	Comments
1600	Travel on official business						
	01	Mission costs	208,000	208,000	208,000	208,000	Based on tentative a travel plan schedule
	02	Network meetings (4)	50,000	50,000	50,000	50,000	Allocation for four network meetings a year
1699		**Sub-Total**	**258,000**	**258,000**	**258,000**	**258,000**	
1999		**COMPONENT TOTAL**	**4,848,276**	**5,023,671**	**5,077,289**	**5,149,374**	
20	CONTRACTUAL COMPONENT						
2100	Sub-contracts						
	01	Treasury services (Decision 59/51(b))	500,000	500,000	500,000	500,000	Fixed fees per the agreement with the Treasurer (Decision 59/51(b))
	02	Corporate consultancies					
2200	Subcontracts						
	01	Various studies					
	02	Corporate contracts	-	-	-	-	
2999		**COMPONENT TOTAL**	**500,000**	**500,000**	**500,000**	**500,000**	
30	MEETING PARTICIPATION COMPONENT						
3300	Travel and DSA for Art 5 delegates to Exutive Committee meetings						
	01	Travel of Chairperson and Vice-Chairperson	15,000	15,000	15,000	15,000	Covers travel other than attendance to Excom
	02	Executive Committee (2 in 2018)	150,000	150,000	150,000	150,000	Two ExCom meetings taking place in Montreal
3999		**COMPONENT TOTAL**	**165,000**	**165,000**	**165,000**	**165,000**	
40	EQUIPMENT COMPONENT						
4100	Expendables						
	01	Office stationery	12,285	12,285	12,285	12,285	Based on anticipated needs
	02	Computer expendable (software, accessories, hubs, switches, memory)	10,530	10,530	10,530	10,530	Based on anticipated needs
4199		**Sub-Total**	**22,815**	**22,815**	**22,815**	**22,815**	
4200	Non-Expendable Equipment						
	01	Computers, printers	13,000	13,000	13,000	13,000	Based on anticipated needs
	02	Other expendable equipment (shelves, furnitures)	5,850	5,850	5,850	5,850	Based on anticipated needs
4299		**Sub-Total**	**18,850**	**18,850**	**18,850**	**18,850**	
4300	Premises						
	01	Rental of office premises***	870,282	870,282	870,282	870,282	Allocation to be reduced to US $52,890. Balance to be covered by Government of Canada cost differential
		Sub-Total	**870,282**	**870,282**	**870,282**	**870,282**	
4999		**COMPONENT TOTAL**	**911,947**	**911,947**	**911,947**	**911,947**	
50	MISCELLANEOUS COMPONENT						
5100	Operation and Maintenance of Equipment						
	01	Computers and printers, etc.(toners, colour printer)	8,100	8,100	8,100	8,100	Based on anticipated needs
	02	Maintenance of office premises	8,000	8,000	8,000	8,000	Based on anticipated needs
	03	Rental of photocopiers (office)	15,000	15,000	15,000	15,000	Based on anticipated needs
	04	Telecommunication equipment rental	8,000	8,000	8,000	8,000	Based on anticipated needs
	05	Network maintenance	10,000	10,000	10,000	10,000	Based on anticipated needs
5199		**Sub-Total**	**49,100**	**49,100**	**49,100**	**49,100**	
5200	Reproduction Costs						
	01	Executive Committee meetings and reports to MOP	10,710	10,710	10,710	10,710	
5299		**Sub-Total**	**10,710**	**10,710**	**10,710**	**10,710**	
5300	Sundries						
	01	Communications	58,500	58,500	58,500	58,500	Based on anticipated needs
	02	Freight charges	9,450	9,450	9,450	9,450	Based on anticipated needs
	03	Bank charges	4,500	4,500	4,500	4,500	Based on anticipated needs (DSA delivery)
	05	Staff training	20,137	20,137	20,137	20,137	Based on anticipated needs (No changes)
5399		**Sub-Total**	**92,587**	**92,587**	**92,587**	**92,587**	
5400	Hospitality and Entertainment						
	01	Hospitality costs	16,800	16,800	16,800	16,800	Amount to cover two Excom meetings
5499		**Sub-Total**	**16,800**	**16,800**	**16,800**	**16,800**	
5999		**COMPONENT TOTAL**	**169,197**	**169,197**	**169,197**	**169,197**	
GRAND TOTAL			6,594,420	6,769,815	6,823,433	6,895,518	
		Programme support costs (9%)	346,184	356,570	366,796	373,283	Applied to staff cost only
COST TO MULTILATERAL FUND			**6,940,604**	**7,126,385**	**7,190,229**	**7,268,801**	
	Previous budget schedule		**6,940,604**	**7,066,385**	**7,190,229**	**-**	
	Increase/decrease		**-**	**60,000**	**-**	**7,268,801**	

***Rental of premises will be offset by US $693,080 (based on 2014) being covered by cost differential with Government of Canada leaving US $52,890 to be charged to the MLF.

MONITORING AND EVALUATION BUDGET

			Approved				
			2016				
1200	01	**Final evaluation of HCFC phase-out in the RAC manufacturing sector**	117,570				
1299		**Sub-Total**	**117,570**				
1600	01	Staff travel	55,656				
1699		**Sub-Total**	**55,656**				
1999		**COMPONENT TOTAL**	**173,226**				
5300	01	Miscellaneous	4,000				
5999		**COMPONENT TOTAL**	**4,000**				
GRAND TOTAL			177,226				