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

Eighth Meeting
Montreal, 19-21 October 1992

PROPOSED REVISED BUDGET FOR THE FUND SECRETARIAT FOR 1993-1994

The Executive Committee at its third meeting considered the three-year budget for the Secretariat of the Multilateral Fund and "agreed that budgets for the second and third years ahead could not be formulated with precision at the present juncture and declared its intention to request the Chief Officer to present revised budgets for every year at the meeting of the Committee immediately preceding each calendar year" (UNEP/OzL.Pro/ExCom/3/18/Rev.1, paragraph 76).

Accordingly, the Secretariat has prepared the revised budget for 1993 as presented in this document.

The Secretariat has also annexed (II) a budget estimate for 1994. Due to UNEP Personnel procedures, requests for extensions of contracts in 1994 for the Secretariat staff, must be presented to the Executive Review Committee of UNEP by June 1993 (as the next meeting is only in December 1993). Any delay in this submission could pose problems for staff who have annual contracts to negotiate in advance in respect of 1994.

REVISED BUDGET FOR THE SECRETARIAT FOR 1993

10	PROJECT PERSONNEL COMPONENT		w/m	US $
1100	Project Personnel (Title & Grade)			
1101	Chief Officer	D.2	12	108,000
1102	Deputy Chief Officer	P.5	12	84,000
1103	Deputy Chief Officer	P.5	12	84,000
1104	Programme Officer	P.3	12	62,000
1105	Programme Officer	P.3	12	62,000
1106	Programme Officer	P.3	12	62,000
1107	Programme Officer	P.3	12	62,000
1108	Information Officer	P.3	12	62,000
1109	Fund and Administration Officer	P.4	12	70,000
1199	Total			656,000
1200	CONSULTANTS			
1201	Evaluations of programmes, projects, etc			200,000
1299	Total			200,000
1300	ADMINISTRATIVE SUPPORT (Title & Grade)			
1301	Administrative Assistant	G.9	12	42,000
1302	Documentalist	G.8	12	32,000
1303	Secretary to Chief Officer	G.8	12	38,000
1304	Senior Secretary	G.6	12	32,000
1305	Senior Secretary	G.6	12	32,000
1306	Senior Secretary	G.6	12	32,000
1307	Senior Secretary	G.6	12	32,000
1308	Senior Secretary	G.6	12	32,000
1309	Registry Clerk	G.4	12	24,000
1329	CSC (conference servicing costs) for 9th Executive Committee Meeting			90,000
1330	CSC – 10th Executive Committee Meeting			90,000
1331	CSC – 11th Executive Committee Meeting			90,000
1332	CSC – 2 Sub–Committee Meetings			30,000
1399	Total			596,000
1600	Travel on business			
1601	Travel and subsistence (Staff)			120,000
19	COMPONENT TOTAL			1,572,000

REVISED BUDGET FOR THE SECRETARIAT FOR 1993

			US $
20	CONTRACTS COMPONENT		
	2100	Sub-contracts	
	2101	External printing: Information	30,000
29		COMPONENT TOTAL	30,000
30	MEETINGS COMPONENT		
	3300	Travel and dsa for participants at meetings	
	3305	Chairman/Vice-Chairman's travel and dsa	30,000
	3310	9th Executive Committee (7 x 3 x $ 4,000)	84,000
	3311	10th Executive Committee (7 x 3 x $ 4,000)	84,000
	3312	11th Executive Committee (7 x 3 x $ 4,000)	84,000
	3313	2 Sub-Committee meetings (2 x 3 x $ 3,000)	18,000
39		COMPONENT TOTAL	300,000
40	EQUIPMENT AND PREMISES COMPONENT		
	4100	Expendable equipment (items under $500)	
	4101	Office stationery supplies	12,000
	4102	Software and computer items	6,000
	4199	Total	18,000
	4200	Non-expendable equipment	
	4201	Office furniture	0
	4202	Personal computers	0
	4203	Portable computers (1)	5,000
	4204	Others	5,000
	4299	Total	10,000
	4301	Rental of offices	540,000
49		COMPONENT TOTAL	568,000

REVISED BUDGET FOR THE SECRETARIAT FOR 1994

10	PROJECT PERSONNEL COMPONENT		w/m	US $
1100	Project Personnel (Title & Grade)			
1101	Chief Officer	D.2	12	111,000
1102	Deputy Chief Officer	P.5	12	87,000
1103	Deputy Chief Officer	P.5	12	87,000
1104	Programme Officer	P.3	12	64,000
1105	Programme Officer	P.3	12	64,000
1106	Programme Officer	P.3	12	64,000
1107	Programme Officer	P.3	12	64,000
1108	Information Officer	P.3	12	64,000
1109	Fund and Administration Officer	P.4	12	72,000
1199	Total			677,000
1200	CONSULTANTS			
1201	Evaluations of programmes, projects, etc			200,000
1299	Total			200,000
1300	ADMINISTRATIVE SUPPORT (Title & Grade)			
1301	Administrative Assistant	G.9	12	43,000
1302	Documentalist	G.8	12	33,000
1303	Secretary to Chief Officer	G.8	12	39,000
1304	Senior Secretary	G.6	12	33,000
1305	Senior Secretary	G.6	12	33,000
1306	Senior Secretary	G.6	12	33,000
1307	Senior Secretary	G.6	12	33,000
1308	Senior Secretary	G.6	12	33,000
1309	Registry Clerk	G.4	12	25,000
1329	CSC (conference servicing costs) for 12th Executive Committee Meeting			90,000
1330	CSC – 13th Executive Committee Meeting			90,000
1331	CSC – 14th Executive Committee Meeting			90,000
1332	CSC – 2 Sub-Committee Meetings			30,000
1399	Total			605,000
1600	Travel on business			
1601	Travel and subsistence (Staff)			120,000
19	COMPONENT TOTAL			1,602,000

REVISED BUDGET FOR THE SECRETARIAT FOR 1994

			US $
20	CONTRACTS COMPONENT		
	2100	Sub-contracts	
	2101	External printing : Information materials	30,000
29		COMPONENT TOTAL	30,000
30	MEETINGS COMPONENT		
	3300	Travel and dsa for participants at meetings	
	3305	Chairman/Vice-Chairman's travel and dsa	30,000
	3314	12th Executive Committee (7 x 3 x $ 4,000)	84,000
	3315	13th Executive Committee (7 x 3 x $ 4,000)	84,000
	3316	14th Executive Committee (7 x 3 x $ 4,000)	84,000
	3317	2 Sub-Committee meetings (2 x 3 x $ 3,000)	18,000
39		COMPONENT TOTAL	300,000
40	EQUIPMENT AND PREMISES COMPONENT		
	4100	Expendable equipment (items under $500)	
	4101	Office stationery supplies	12,000
	4102	Software and computer items	6,000
	4199	Total	18,000
	4200	Non-expendable equipment	
	4201	Office furniture	0
	4202	Personal computers	0
	4203	Portable computers	0
	4204	Others	3,000
	4299	Total	3,000
	4301	Rental of offices	540,000
49		COMPONENT TOTAL	561,000

REVISED BUDGET FOR THE SECRETARIAT FOR 1993

			US $
50	MISCELLANEOUS COMPONENT		
	5100	Operation and maintenace of equipment	
	5101	Maintenance of equipment	7,000
	5102	Maintenance of office	5,000
	5103	Maintenance of computer equipment	10,000
	5104	Rental of photocopier(s)	18,000
	5105	Rental of telecommunication equipment	21,000
	5199	Total	61,000
	5200	Reporting costs (including translation costs)	
	5201	Executive Committee meetings	40,000
	5202	Others (including meetings of Parties)	20,000
	5299	Total	60,000
	5300	Sundry costs	
	5301	Communications	30,000
	5302	Freight: (documents)	20,000
	5303	Miscellaneous charges	10,000
	5399	Total	60,000
	5400	Hospitality	
	5401	Hospitality for meetings	10,000
59		COMPONENT TOTAL	191,000
99	GRAND TOTAL		2,661,000
	Programme Support Costs		123,760
	Counterpart Contribution (Canada)		650,000
	TOTAL COST TO FUND		**2,134,760**

REVISED BUDGET FOR THE SECRETARIAT FOR 1994

			US $
50	MISCELLANEOUS COMPONENT		
	5100	Operation and maintenace of equipment	
	5101	Maintenance of equipment	7,000
	5102	Maintenance of office	5,000
	5103	Maintenance of computer equipment	10,000
	5104	Rental of photocopier(s)	18,000
	5105	Rental of telecommunication equipment	21,000
	5199	Total	61,000
	5200	Reporting costs (including translation costs)	
	5201	Executive Committee meetings	40,000
	5202	Others (including meetings of Parties)	20,000
	5299	Total	60,000
	5300	Sundry costs	
	5301	Communications	30,000
	5302	Freight: (documents)	20,000
	5303	Miscellaneous charges	10,000
	5399	Total	60,000
	5400	Hospitality	
	5401	Hospitality for meetings	10,000
59		COMPONENT TOTAL	191,000
99	GRAND TOTAL		2,684,000
	Programme Support Costs		127,660
	Counterpart Contribution (Canada)		650,000
	TOTAL COST TO FUND		**2,161,660**