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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Twenty-third Meeting
Montreal, 12-14 November 1997

REVISED BUDGET OF THE FUND SECRETARIAT FOR 1998 AND PROVISION FOR SALARY COSTS FOR 1999-2001

1. The Executive Committee approved at its Eighteenth Meeting the proposed budget of the Fund Secretariat for 1997 and 1998 (Decision 18/2).

2. 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-third Meeting of the Executive Committee, the revised budget of the Fund Secretariat for 1998.

3. The Secretariat has also included salary costs for staff for the years 1999-2001 in order to facilitate extensions of contracts for staff in accordance with established rules.

4. The proposed budgets reflect the revised salary scales for staff at the Professional and Higher categories as well as the General Service staff, in effect from 1 January 1997 and 1 October 1996, respectively. Also, starting 1998, the post of a Monitoring and Evaluation Officer has been included under the Secretariat Staffing in keeping with Decision 21/36 of the Executive Committee reconfirmed at its Twenty-second meeting (Decision 22/19).

5. Provision has also been made to cover costs of an additional meeting of the Executive Committee in case a fourth meeting were to be held in 1998, following Decision 22/14.

6. In summary, the revised budget for 1998 totals US $2,374,540 compared to US $1,930,575 approved earlier. This represents an increase of US $443,965. Out of this, US $100,00 is to cover the salary of the new post of the Monitoring & Evaluation Officer (11.10) and US $50,000 is provision for staff training activities (approved by the 19th Meeting of the Executive Committee for 1997 and carried over from 1997 which was not utilised), under budgetline 53.05. Further, US $175,000 reflects provision for an additional meeting of the Executive Committee in 1998, should this occur. However, this amount would be reapportioned to 1999 if the meeting does not take place in 1998. Thus, the real increase in costs, over that approved for 1998, amounts to US $118,965 (an increase of 6%). The increase in costs is mainly due to the upwards revision of salaries and allowances for staff in the Professional and Higher Categories, by US $104,000.

Action requested from the Executive Committee:

The Committee may wish to consider:

(1) approval of the revised 1998 budget for the Fund Secretariat;

(2) approval of the provisions for Secretariat staff salary costs for the period 1999-2001.

				Budget Expressed in US dollars				
				Approved 1998	Revised 1998	Proposed 1999	Proposed 2000	Proposed 2001
10	**PERSONNEL COMPONENT**							
1100		Project Personnel (Title & Grade)						
	01	Chief Officer	D. 2	112,000	115,000	116,190	117,200	118,400
	02	Deputy Chief Officer (Econ Coop)	P. 5	91,000	100,000	101,040	101,879	102,918
	03	Deputy Chief officer (Tech Coop)	P. 5	91,000	100,000	101,040	101,879	102,918
	04	Economic Affairs Officer	P. 4	75,000	90,000	90,940	91,679	92,570
	05	Environmental Affairs Officer	P. 4	75,000	90,000	90,940	91,679	92,570
	06	Project Manageent Officer	P. 4	75,000	90,000	90,940	91,679	92,570
	07	Project Management Officer	P. 4	75,000	90,000	90,940	91,679	92,570
	08	Associate Information Officer	P. 2	67,000	75,000	75,790	76,340	77,109
	09	Admin & Fund Management Officer	P. 4	75,000	90,000	90,940	91,679	92,570
	10	Monitor & Evaluation Officer 1/		-	100,000	101,000	101,900	103,000
1199		Sub-total		**736,000**	**940,000**	**949,760**	**957,596**	**967,195**
1200	Consultants							
	01	Projects and technical reviews etc		150,000	150,000	-	-	-
1299		Sub-total		**150,000**	**150,000**	-		
1300	Administrative Support Staff costs							
	01	Admin Assistant	G.8	47,000	42,000	42,860	39,800	40,600
	02	Meeting Services Assistant	G.7	43,000	40,000	40,860	32,700	33,400
	03	Programme Assistant	G.8	46,000	42,000	42,860	39,800	40,600
	04	Senior Secretary (Deputy Chief, EC)	G.6	36,500	35,000	35,740	28,600	29,200
	05	Senior Secretary (Deputy Chief, TC)	G.6	36,500	35,000	35,740	28,600	29,200
	06	Secretary (Prog Officers - 2)	G.6	34,000	35,000	35,740	28,600	29,200
	07	Secretary (Prog Officers - 2)	G.6	36,500	35,000	35,740	28,600	29,200
	08	Secretary	G.5	34,000	30,000	30,620	24,500	25,000
	09	Registry Clerk	G.4	28,000	24,000	24,480	20,400	20,800
		Sub-total		**341,500**	**318,000**	**324,640**	**271,600**	**277,200**

1/ : Approved by decision 21/36 and 22/19 of the meetings of the Executive Committee;

			Budget Expressed in US dollars				
			Approved 1998	Revised 1998	Proposed 1999	Proposed 2000	Proposed 2001
1320		Conference Servicing Costs					
	26	24th Executive Committee	90,000	100,000			
	27	25th Executive Committee	90,000	100,000			
	28	26th Executive Committee 2/	90,000	120,000			
	29	27th Executive Committee 3/		100,000			
	30	28th Executive Committee					
	31	29th Executive Committee					
	32	Sub-Committee Meetings	30,000	45,000			
		Sub-total	300,000	465,000	-	-	
1399		**Admin Support Costs : Sub-total**	**641,500**	**783,000**	**324,640**	**271,600**	**277,200**
1600		Official travel (staff)					
	01	Mission costs	120,000	120,000	-		
19		**Component Total**	**1,647,500**	**1,993,000**	**1,274,400**	**1,229,196**	**1,244,395**
20		**SUB-CONTRACTS COMPONENT**					
2100		Sub-Contracts with UN Agencies:					
	01	Information materials	30,000	30,000	-		
	02	Miscellaneous printing		-	-		
29		**Component Total**	**30,000**	**30,000**	**-**	**-**	

2/ : Cost applicable if 26th meeting of ExCom is held in Cairo in 1998 prior to the 10th Meeting of the Parties;

3/ : Provisional allotment following Decision 22/14

			Budget Expressed in US dollars				
			Approved 1998	Revised 1998	Proposed 1999	Proposed 2000	Proposed 2001
30		**TRAINING COMPONENT**					
3300		Participation in Meetings					
	01	Travel of Chairman / Vice-Chairman	30,000	30,000	-		
	04	21st Executive Committee					
	05	22nd Executive Committee					
	06	23rd Executive Committee					
	07	24th Executive Committee	75,000	75,000			
	08	25th Executive Committee	75,000	75,000			
	09	26th Executive Committee	75,000	75,000			
	10	27th Executive Committee 3/		75,000			
	11	28th Executive Committee					
	12	29th Executive Committee					
	13	Sub-Committee Meetings (3)	40,000	40,000			
39		**Component Total**	**295,000**	**370,000**	-		
40		**EQUIPMENT COMPONENT**					
4100		Expendable equipment					
	01	Office stationery etc	15,000	10,000	-		
	02	Software & Computer expendables	10,000	10,000	-		
4199		Sub-total	25,000	20,000	-		
4200		Non-expendable equipment					
	01	Computer, printers etc	20,000	20,000	-		
4299		Sub-total	20,000	20,000	-		
4300		Rental of premises					
	01	Rental of office premises	264,000	264,000	264,000	-	-
4399		Sub-total	264,000	264,000	264,000	-	-
49		**Component Total**	**309,000**	**304,000**	**264,000**	-	-

3/: Provisional, following Decision 22/14;

			Approved 1998	Revised 1998	Proposed 1999	Proposed 2000	Proposed 2001
			Budget Expressed in US dollars				
50		**MISCELLANEOUS COMPONENT**					
5100		Operation & maintenance of equipment					
	01	Equipment maintenance etc	8,000	8,000	-	-	-
	02	Office premises	6,000	6,000	-	-	-
	03	Rental of computer equipment	-	-	-	-	-
	04	Rental of photocopiers	7,000	7,000	-	-	-
	05	Rental of telecommunication equipment	11,000	11,000	-	-	-
5199		Sub-total	32,000	32,000	-	-	-
5200		Reporting Costs					
	01	Executive Committee meetings	45,000	-	-	-	-
	02	Reporting (others)	20,000	20,000	-	-	-
5299		Sub-total	65,000	20,000	-	-	-
5300		Sundry					
	01	Communications	30,000	30,000	-	-	-
	02	Freight charges	20,000	20,000	-	-	-
	03	Bank charges	5,000	5,000	-	-	-
	05	Staff training	-	50,000	-	-	-
5399		Sub-Total	55,000	105,000	-	-	-
5400		Hospitality					
	01	Official hospitality	7,000	7,000	-	-	-
5499		Sub-total	7,000	7,000	-	-	-
59		**Component Total**	**159,000**	**164,000**	-	-	-
99		GRAND TOTAL	2,440,500	2,861,000	1,538,400	1,229,196	1,244,395
		Programme Support Costs (13%) (on budgetlines 11 and 13.01 to 13.09)	140,075	163,540	165,672	159,795	161,771
Less		Cost covered by Govt . of Canada	(650,000)	(650,000)	(650,000)	(650,000)	(650,000)
COST TO MULTILATERAL FUND			**1,930,575**	**2,374,540**	**1,054,072**	**738,991**	**756,166**