UNITED
NATIONS

EP

United Nations
Environment
Programme

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/99/7
26 October 2026

ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-ninth Meeting
Montreal, 7-11 December 2026
Item 4(d) of the provisional agenda[1]

APPROVED 2027, 2028 AND PROPOSED 2029 BUDGETS OF THE FUND SECRETARIAT

Introduction

1. The document consists of the following sections:

I. Actual 2025 budget

II. Approved 2027 and 2028 budgets

III. Proposed 2029 budget

IV. Recommendation

2. The tables of the approved 2027, 2028, and proposed 2029 budgets of the Fund Secretariat are presented in annex I of the present document. Annex II presents the current organigram of the Secretariat.

I. Actual 2025 budget

3. The Treasurer has submitted the final 2025 accounts[2] to the 99th meeting. Schedule 1.3 (actual expenses of the Secretariat budget in 2025) of the document indicates an unspent balance of US $161,075 from the Secretariat budget after rephasing US $296,650 to the approved 2026 budget. The unspent balance will be returned to the Multilateral Fund at the 99th meeting.

[1] UNEP/OzL.Pro/ExCom/99/1
[2] UNEP/OzL.Pro/ExCom/99/5

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issuance of the document.

II. Approved 2027 and 2028 budgets

4. The approved 2027 and 2028 budgets of the Fund Secretariat remain unchanged from those approved in decision 97/5(b)(ii) and (iii), with staff and non-staff costs maintained at the same level.

III. Proposed 2029 budget

5. The proposed 2029 budget is based on the approved 2028 budget. It makes provision for two meetings of the Executive Committee and continues to apply 3 per cent inflation rate to staff costs only.

IV. Recommendation

6. The Executive Committee may wish:

(a) To note:

(i) The document on the approved 2027, 2028 and proposed 2029 budgets of the Fund Secretariat contained in UNEP/OzL.Pro/ExCom/99/7;

(ii) The return, to the Multilateral Fund at the 99th meeting, of US $161,075 from the approved 2025 budget of the Fund Secretariat; and

(b) To approve, as contained in annex I to the present document, the proposed 2029 budget of [US $9,944,862] based on the approved 2028 budget and a 3 per cent increase in staff costs only.

Annex I

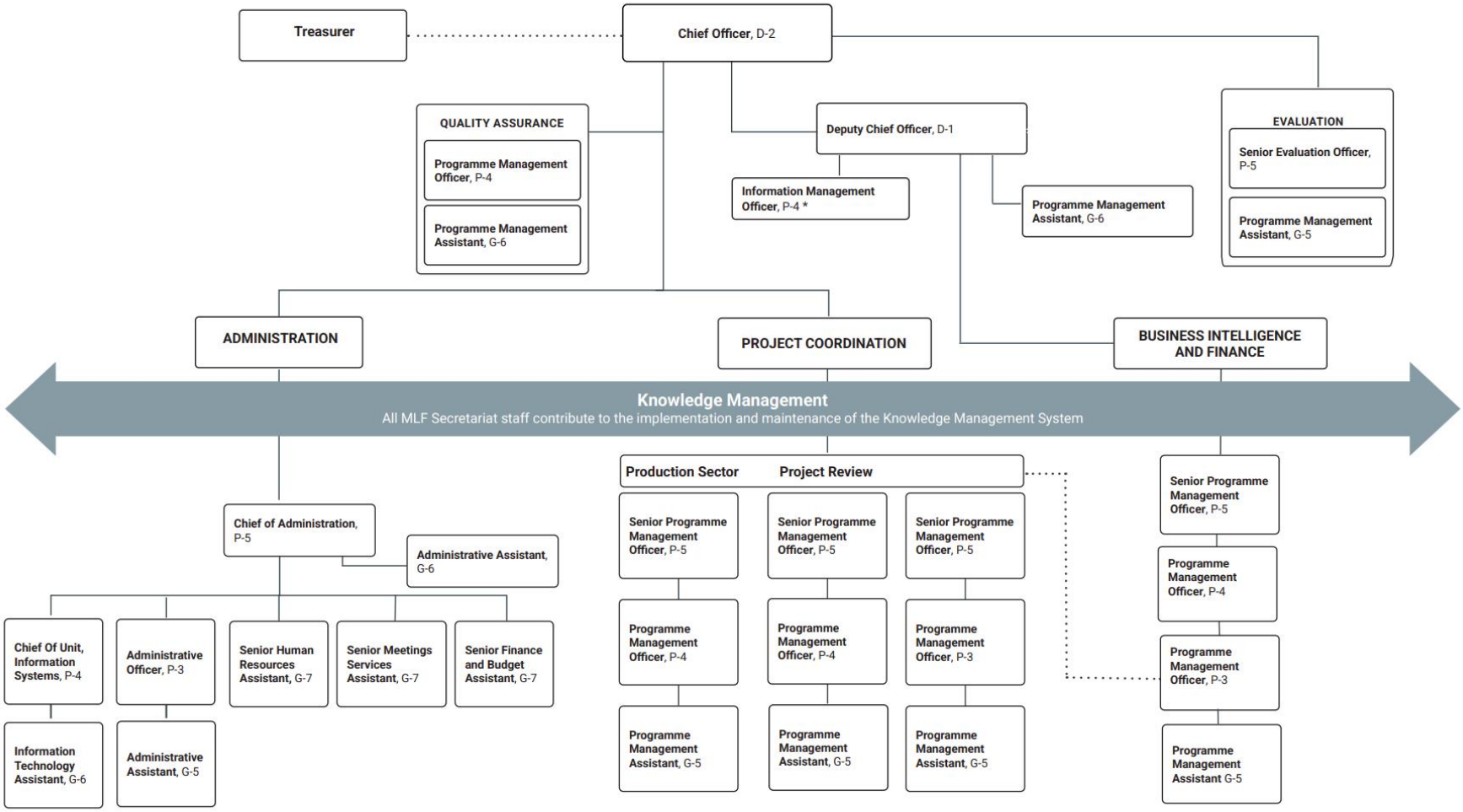
APPROVED 2027, 2028 AND PROPOSED 2029 BUDGETS OF THE FUND SECRETARIAT

Budget Lines		Cost Category	Approved 2026	Approved 2027	Approved 2028	Proposed 2029
1000		**Employee Salaries and Entitlements**[a]				
	1100	Professional Staff	4,350,408	4,480,920	4,532,256	4,753,809
	1200	General Services Staff	1,094,802	989,413	1,019,095	1,049,668
Total Employee Salaries and Entitlements			**5,445,210**	**5,470,333**	**5,551,351**	**5,803,477**
2000		**Other Personnel**				
	2101	Temporary Assistance	51,600	51,600	51,600	51,600
	2201	Consultants and Individual Contractors	105,000	105,000	105,000	105,000
	2303	United Nations Volunteers (UNVs)				
Total Other Personnel			**156,600**	**156,600**	**156,600**	**156,600**
3000		**Meetings and Travel Costs**				
3100		**Meeting Costs**				
	3101	Conference Services - ExCom 1	598,750	598,750	598,750	598,750
	3102	Conference Services - ExCom 2	598,750	598,750	598,750	598,750
	3103	Conference Services - ExCom 3				
	3104	Hospitality	35,200	35,200	35,200	35,200
Subtotal Meeting Costs			**1,232,700**	**1,232,700**	**1,232,700**	**1,232,700**
3200		**Travel**				
	3201	Travel of Chairperson and Vice-Chairperson	15,000	15,000	15,000	15,000
	3202	Travel of Article 5 delegates	210,000	210,000	210,000	210,000
	3203	Staff Travel for Conference Meetings				
	3204	Staff Travel on Official Business	283,800	283,800	283,800	283,800
Subtotal Travel Total			**508,800**	**508,800**	**508,800**	**508,800**
Total Meetings and Travel Costs			**1,741,500**	**1,741,500**	**1,741,500**	**1,741,500**
4000		**Contractual Services**				
	4101	Treasury	500,000	500,000	500,000	500,000
	4102	Knowledge Management System	200,000	100,000	100,000	100,000
Total Contractual Services			**700,000**	**600,000**	**600,000**	**600,000**
5000		**Operational, Equipment and Supplies**				
5100		**Supplies, Furniture and Equipment**				
	5101	Non-expendable Computer and ICT Equipment	20,000	20,000	20,000	20,000
	5102	Other non-expendable Supplies and Equipment	5,850	5,850	5,850	5,850
Subtotal Supplies, Furniture and Equipment			**25,850**	**25,850**	**25,850**	**25,850**
5200		**Other Operating Costs**				
	5201	Rental and Maintenance of Premises[a]	878,282	878,282	878,282	878,282
	5202	Rental of photocopiers and Telecomm Equipment	28,710	28,710	28,710	28,710
	5203	Telecommunication Costs	45,000	45,000	45,000	45,000
	5204	Expendable ICT Equipment and Maintenance	28,630	28,630	28,630	28,630
	5205	Expendable Stationery and Other Supplies	12,000	12,000	12,000	12,000
	5206	Miscellaneous Sundry Supplies and Services	8,500	8,500	8,500	8,500
	5207	Staff training and Development	34,000	34,000	34,000	34,000
	5208	Umoja Support Costs	60,000	60,000	60,000	60,000
Subtotal Other Operating Costs			**1,095,122**	**1,095,122**	**1,095,122**	**1,095,122**
Total Operational, Equipment and Supplies			**1,120,972**	**1,120,972**	**1,120,972**	**1,120,972**
Total Direct Costs			**9,164,282**	**9,089,405**	**9,170,423**	**9,422,549**
Programme Support Cost			505,763	492,330	499,622	522,313
Grand Total			**9,670,045**	**9,581,735**	**9,670,045**	**9,944,862**
Previous budget schedule			*9,670,045*	*9,670,045*	*9,581,735*	*9,670,045*
Increase/decrease			-	*-88,310*	*88,310*	*274,817*

[a] *Personnel and rental of premises actual costs will be reduced by a credit to the overall Multilateral Fund balance; paid through the voluntary contribution from the Government of Canada for the cost differential of having the Fund Secretariat in Montreal, Canada, instead of Nairobi, Kenya.*

Annex II

ORGANIZATIONAL STRUCTURE AND POST DISTRIBUTION



* The Information Management Officer position in the organigram is subject to change based on the progress of the Knowledge Management System and its maintenance/update requirements.