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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-seventh Meeting
Montreal, 1-5 December 2025
Item 4(d) of the provisional agenda[1]

REVISED 2026 AND 2027, AND PROPOSED 2028 BUDGETS OF THE FUND SECRETARIAT

Introduction

1. The document consists of the following sections:

    I. Actual 2024 budget
    II. Proposed additional resources
    III. Revised 2026 budget
    IV. Revised 2027 budget
    V. Proposed 2028 budget
    VI. Recommendation

2. The tables of the revised 2026 and 2027, and proposed 2028 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 2024 budget

3. The Treasurer has submitted the final 2024 accounts[2] to the 97th meeting. Schedule 1.3 (actual expenses of the Secretariat budget in 2024) of the document indicates an unspent balance of US $830,809 (US $789,795 from the Secretariat budget and US $41,014 from the monitoring and evaluation work programme budget) after rephasing US $21,647 from the Secretariat budget to the approved 2025 budget. The unspent balance will be returned to the Multilateral Fund at the 97th meeting.

[1] UNEP/OzL.Pro/ExCom/97/1
[2] UNEP/OzL.Pro/ExCom/97/5

II. Proposed additional resources

General Services staff revised salary scale

4. At its 100th session and following the completion of the 2024 local salary survey for Montreal, the International Civil Service Commission (ICSC) recommended a revised salary scale for General Service (GS) staff, reflecting a 17.23 per cent increase effective 1 April 2024 as shown in the letter attached to the present document. In consultation with the International Civil Aviation Organization, as the lead United Nations common system agency in Montreal, the ICSC decided to apply this increase in a phased approach whereby 6.44 per cent will be applied in 2024, and the carried forward amount will be implemented in subsequent years, subject to future external salary movements.

5. In line with this decision, the Secretariat's revised budget proposal incorporates the financial implications of the revised GS staff salary scale. The projected cost impact on GS staff category budget lines (1200) is summarized in the table below and outlined as follows:

(a) 2024: Application of a 6.44 per cent increase to the approved budget, effective 1 April 2024, resulting in additional resources of **US $37,306**; and

(b) 2025-2027: Application of the full 17.23 per cent increase to the approved budgets, resulting in additional resources of **US $137,072** in 2025; **US $141,184** in 2026[3] and **US $145,420** in 2027.[4]

Cost Category	2024	2024	2025	2025	2025	2026	2026	2026	2027	2027	2027
General Services Staff	Approved Apr-Dec	Variance 6.44%	Approved	Revised	Variance 17.23%	Approved	Revised	Variance	Approved	Revised	Variance
Total	579,280	**37,306**	795,544	932,617	**137,072**	819,411	960,595	**141,184**	843,993	989,413	**145,420**

6. The Executive Committee may wish to approve this additional resource requirement.

Meetings component - translation

7. At the 93rd meeting, as outlined in paragraph 15 of the Secretariat's budget document,[5] the Secretariat informed the Executive Committee that, should the average number of documents exceed 59, and if the associated costs could not be absorbed within existing resources, the Secretariat would propose additional resources to the Committee.

8. The Executive Committee may wish to note that from its 94th to 97th meetings, the number of documents ranged from 65 to 93. In addition, during the 96th and 97th meetings in 2025, the number of official languages increased to five, exceeding the four languages originally provisioned. Despite these increases, the Secretariat was able to absorb the additional costs within existing resources. The Secretariat will continue to monitor the situation and inform the Committee should additional resources be required in the future.[6]

III. Revised 2026 budget

9. The Secretariat adjusted the approved 2026 budget to reflect the additional resources of US $315,562. This adjustment reflects retroactive charges of US $37,306 for 2024 and US $137,072 for

[3] Equivalent to applying the standard 3 per cent annual inflation rate to the 2025 revised budget
[4] Equivalent to applying the standard 3 per cent annual inflation rate to the 2026 revised budget
[5] UNEP/OzL.Pro/ExCom/93/7
[6] The Secretariat is also exploring innovative solutions through AI for the translation of certain types of documents.

2025, as well as additional charges of US $141,184 for 2026, to account for the revised salary scale of the GS staff as proposed above. All remaining budget lines remain unchanged.

IV. Revised 2027 budget

10. The Secretariat adjusted the approved 2027 budget to reflect additional resources of US$145,420 for the revised salary scale of the GS staff as proposed above. All remaining budget lines remain unchanged.

V. Proposed 2028 budget

11. The proposed 2028 budget is based on the revised 2027 budget. It makes provision for two meetings of the Executive Committee, maintains the recurrent Knowledge Management System (KMS) maintenance costs, and continues to apply 3 per cent inflation rate to staff costs only. The recurrent provision of KMS maintenance costs for 2028 and subsequent years, will support a range of technical services essential to sustaining the system's functionality, preventing service disruptions, preserving data integrity and maintaining the KMS's strategic value as a trusted platform for organizational learning and collaboration.

VI. Recommendation

12. The Executive Committee may wish:

(a) To note:

(i) The document on the revised 2026, 2027 and proposed 2028 budgets of the Fund Secretariat contained in UNEP/OzL.Pro/ExCom/97/7;

(ii) The return, to the Multilateral Fund at the 97th meeting, of US $830,809, comprising US $789,795 from the approved 2024 budget of the Fund Secretariat and US $41,014 from the monitoring and evaluation work programme;

(b) To consider the additional resources for the Secretariat's General Services staff in the amount of US $460,982 consisting of US$37,306 in 2024; US$137,072 in 2025; US $141,184 in 2026; and US $145,420 in 2027 and thereafter with a 3 per cent inflation rate;

(c) To approve, as contained in annex I to the present document:

(i) The revised 2026 budget of [US $9,713,832] related to the additional retroactive resources in the years 2024 and 2025, as well as the additional resources for 2026 referred to in sub-paragraph (b) above;

(ii) The revised 2027 budget of [US $9,581,735] related to the additional resources referred to in sub-paragraph (b) above; and

(iii) The proposed 2028 budget of [US $9,760,615] based on the [2027 revised budget [referred to in sub-paragraph (c)(ii) above]; and a 3 per cent increase in staff costs.

Annex I

REVISED 2026, 2027, AND PROPOSED 2028 BUDGETS OF THE FUND SECRETARIAT

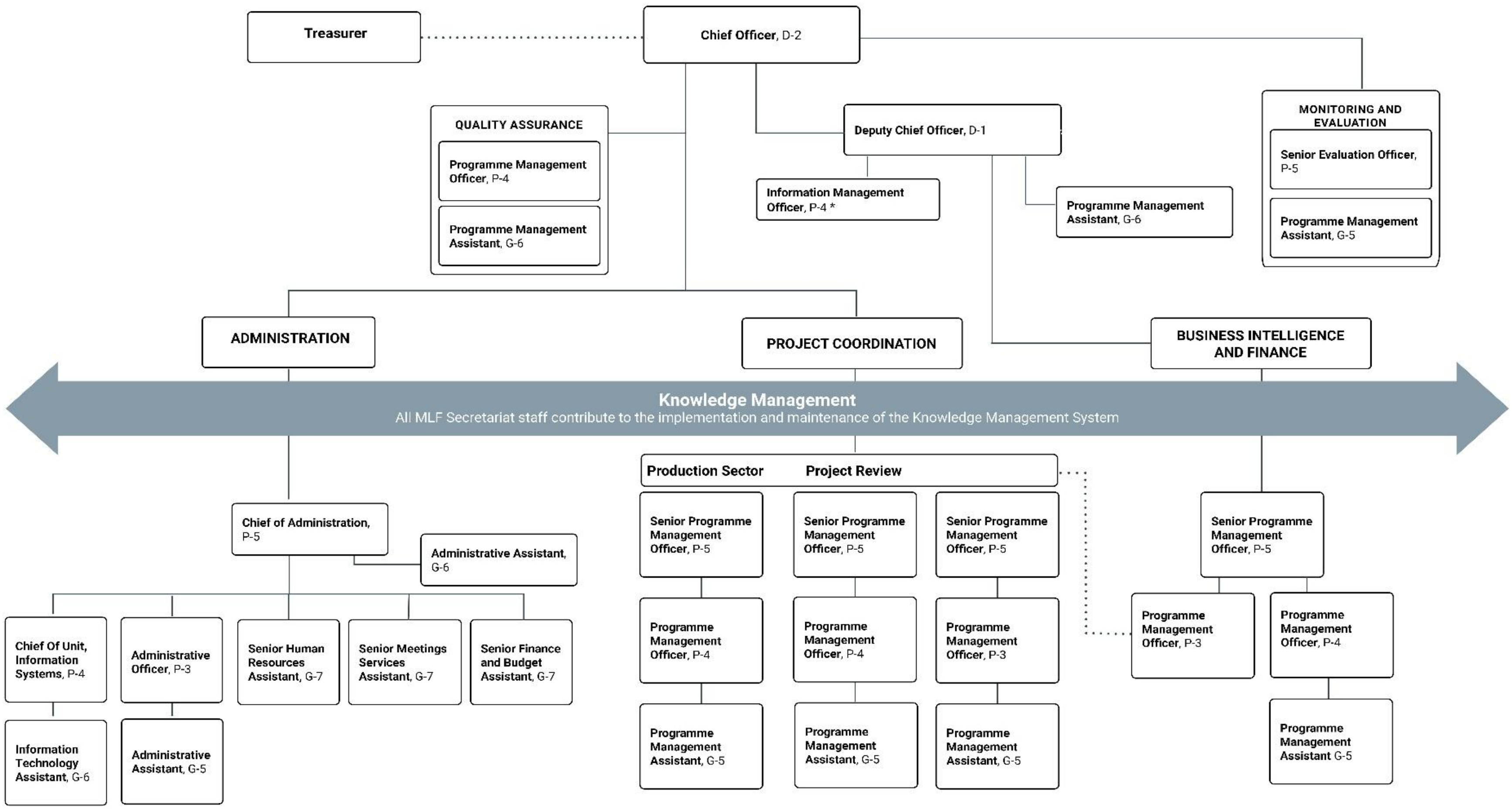
Budget Lines		Cost Category	Approved 2025	Approved 2026	Revised 2026[b]	Approved 2027	Revised 2027	Proposed 2028
1000		**Employee Salaries and Entitlements[a]**						
1100		Professional Staff	4,223,697	4,350,408	4,350,408	4,480,920	4,480,920	4,615,348
1200		General Services Staff [b]	795,544	819,411	1,134,973	843,993	989,413	1,019,095
Total Employee Salaries and Entitlements			**5,019,242**	**5,169,819**	**5,485,381**	**5,324,913**	**5,470,333**	**5,634,443**
2000		**Other Personnel**						
	2101	Temporary Assistance	51,600	51,600	51,600	51,600	51,600	51,600
	2201	Consultants and Individual Contractors	105,000	105,000	105,000	105,000	105,000	105,000
	2303	United Nations Volunteers (UNVs)						
Total Other Personnel			**156,600**	**156,600**	**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	598,750	598,750
	3102	Conference Services - ExCom 2	598,750	598,750	598,750	598,750	598,750	598,750
	3103	Conference Services - ExCom 3						
	3104	Hospitality	35,200	35,200	35,200	35,200	35,200	35,200
Subtotal Meeting Costs			**1,232,700**	**1,232,700**	**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	15,000	15,000
	3202	Travel of Article 5 delegates	210,000	210,000	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	283,800	283,800
Subtotal Travel Total			**508,800**	**508,800**	**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**	**1,741,500**	**1,741,500**
4000		**Contractual Services**						
	4101	Treasury	500,000	500,000	500,000	500,000	500,000	500,000
	4102	Knowledge Management System	680,000	200,000	200,000	100,000	100,000	100,000
Total Contractual Services			**1,180,000**	**700,000**	**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	20,000	20,000
	5102	Other non-expendable Supplies and Equipment	5,850	5,850	5,850	5,850	5,850	5,850
Subtotal Supplies, Furniture and Equipment			**25,850**	**25,850**	**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	878,282	878,282
	5202	Rental of photocopiers and Telecomm Equipment	28,710	28,710	28,710	28,710	28,710	28,710
	5203	Telecommunication Costs	45,000	45,000	45,000	45,000	45,000	45,000
	5204	Expendable ICT Equipment and Maintenance	28,630	28,630	28,630	28,630	28,630	28,630
	5205	Expendable Stationery and Other Supplies	12,000	12,000	12,000	12,000	12,000	12,000
	5206	Miscellaneous Sundry Supplies and Services	8,500	8,500	8,500	8,500	8,500	8,500
	5207	Staff training and Development	34,000	34,000	34,000	34,000	34,000	34,000
	5208	Umoja Support Costs	60,000	60,000	60,000	60,000	60,000	60,000
Subtotal Other Operating Costs			**1,095,122**	**1,095,122**	**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**	**1,120,972**	**1,120,972**
Total Direct Costs			**9,218,314**	**8,888,891**	**9,204,453**	**8,943,985**	**9,089,405**	**9,253,515**
Programme Support Cost[b]			451,732	465,284	509,378	479,242	492,330	507,100
Grand Total			**9,670,045**	**9,354,175**	**9,713,832**	**9,423,228**	**9,581,735**	**9,760,615**
Previous budget schedule			*9,670,045*	*9,354,175*	*9,354,175*	*9,423,228*	*9,423,228*	*-*
Increase/decrease			*-*	*-*	*359,657*	*-*	*158,508*	*9,760,615*

[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.*

[b] *The 2026 budget includes the 2024 and 2025 retroactive cost related to the revised salary scale of the General Service (GS) staff.*

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.*

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COMMISSION DE LA FONCTION PUBLIQUE INTERNATIONALE

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Office of the Chair

Bureau du Président

Reference: ICSC 40-2-1 MONTREAL

11 August 2024

Dear ~~Mr. Salazar~~, Juan,

I am writing to you in your capacity as head of the lead United Nations common system agency in Montreal with respect to the survey of best prevailing conditions of employment for staff in locally recruited categories. The survey was conducted by the International Civil Service Commission under article 12.1 of its Statute, with full participation of the administration and staff representatives of the Montreal-based organizations.

The Commission, at its 100th session, decided to recommend to the common system organizations in Montreal, the revised salary scale as well as the adjustment to the level of dependency allowance as contained in the annex, with reference date of 1 April 2024. This scale is based on data collected from selected employers in the Montreal labour market with a reference month of April 2024 supplemented with external salary data received from the approved vendors. The salary scale reflects ICAO's decision to phase the implementation of survey results by a factor of two times external salary movement amounting to 6.44 per cent in 2024. The percentage of survey results carried forward in the amount of 10.23 per cent (17.23% - 6.44%), will be implemented in subsequent years considering future interim adjustments and subject to the threshold of two times external salary movement of the relevant year.

This information is being transmitted to you in advance of the issuance of the formal report of the Commission so as to facilitate the implementation of the relevant decisions.

I would be grateful if you, in your capacity as executive head of the lead United Nations system agency in Montreal, could make a copy of this letter available to the executive heads of other Montreal-based common system organizations.

Please accept, Mr. Salazar, the assurances of my highest consideration.

Yours sincerely,

Larbi Djacta

Mr. Juan Carlos Salazar
Secretary General
International Civil Aviation Organization
999 Robert-Bourassa Boulevard
Montreal, Quebec
Canada H3C 5H7

Annex

Recommended net salaries and dependency allowance for staff in locally recruited categories in Montreal

A. Net salary scale for staff in the General Service category

(Canadian dollars per annum)

Survey reference month: April 2024

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11*
G-1	33,753	35,320	36,887	38,454	40,021	41,588	43,155	44,722	46,289	47,856	49,423
G-2	36,864	38,576	40,288	42,000	43,712	45,424	47,136	48,848	50,560	52,272	53,984
G-3	40,279	42,148	44,017	45,886	47,755	49,624	51,493	53,362	55,231	57,100	58,969
G-4	43,976	46,019	48,062	50,105	52,148	54,191	56,234	58,277	60,320	62,363	64,406
G-5	48,033	50,267	52,501	54,735	56,969	59,203	61,437	63,671	65,905	68,139	70,373
G-6	52,452	54,893	57,334	59,775	62,216	64,657	67,098	69,539	71,980	74,421	76,862
G-7	57,313	59,976	62,639	65,302	67,965	70,628	73,291	75,954	78,617	81,280	83,943

* Longevity step

B. Dependency allowance payable to staff in locally recruited categories

Allowance	*CAD per annum*
Child	7,602
Child allowance for a single, widowed, divorced or legally separated parent in respect of one child	8,628
Dependent spouse	4,495
Secondary dependant	2,998