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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Seventy-sixth Meeting  
Montreal, 9-13 May 2016

**APPROVED 2016, 2017 AND 2018 BUDGETS OF THE FUND SECRETARIAT  
(DECISION 75/72(c))**

1. At the 75<sup>th</sup> meeting, in the context of the Approved 2015, 2016 and 2017 and proposed 2018 budgets of the Fund Secretariat the Committee approved *inter alia* the staff and operational costs of the 2018 budget<sup>1</sup>, and provided the Secretariat with the option to revise its budget and submitting it to the 76<sup>th</sup> meeting (decision 75/72(c)). In response to decision 75/72(c), the Secretariat has prepared this document.
2. The document on the approved 2015, 2016, 2017 and 2018 and proposed 2019 budgets of the Fund Secretariat will be submitted to the 77<sup>th</sup> meeting, and will include *inter alia*:
  - (a) A revision of the approved 2015 budget to allocate a portion of the savings accrued in 2015 in the approved 2016 budget to cover expenses incurred in 2015 that were not recorded before the 2015 accounts were closed due to UMOJA implementation; and
  - (b) A revision of the approved 2016 budget to reflect more accurately the conference service costs of the two meetings of the Executive Committee in 2016 being conducted in the six United Nations official languages.
3. Before submitting the budgets of the Fund Secretariat to the 77<sup>th</sup> meeting, the Executive Committee is requested to allow the review by a United Nations classification officer of the jobs currently performed by programme officers who were hired at the P-3 level based on job descriptions that no longer correspond to the level and complexity of the tasks actually performed, and determine the financial implications to the approved 2016-2018 and proposed 2019 budgets if the posts were classified at a higher level.

<sup>1</sup> Annex XXXIII of document UNEP/OzL.Pro/ExCom/75/85 (Approved 2015, 2016, 2017 and 2018 budgets of the Fund Secretariat).

**Recommendation**

4. The Executive Committee may wish:
- (a) To note the document on Approved 2016, 2017 and 2018 budgets of the Fund Secretariat (decision 75/72(c)) contained in UNEP/OzL.Pro/ExCom/76/62; and
  - (b) To consider requesting the Secretariat to revise the 2015, 2016, 2017 and 2018 and propose 2019 budgets of the Fund Secretariat, taking into consideration the outcome of the review by a United Nations classification officer of the job descriptions currently classified at the P-3 level, and to submit it to the 77<sup>th</sup> meeting.
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