



**Programa de las
Naciones Unidas
para el Medio Ambiente**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/84/8
2 de diciembre de 2019



ESPAÑOL
ORIGINAL: INGLÉS

COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL

Octogésima cuarta reunión
Montreal, 16 – 20 de diciembre de 2019

**PRESUPUESTOS DE LA SECRETARÍA DEL FONDO APROBADOS
PARA 2019, 2020 y 2021 Y PROPUESTO PARA 2022**

1. En este documento se presentan los presupuestos de la Secretaría del Fondo de 2019, 2020 y 2021 aprobados, y el presupuesto propuesto de 2022.

2. El documento consta de las secciones siguientes:

- Presupuestos aprobados para 2019, 2020 y 2021
- Presupuesto propuesto para 2022
- Recomendación

3. En el Anexo I del presente documento figuran los presupuestos de la Secretaría del Fondo aprobados para 2019, 2020 y 2021, y el presupuesto propuesto para 2022. El Anexo II contiene el organigrama de la Secretaría y un cuadro sinóptico sobre las responsabilidades asignadas a cada puesto.

Presupuesto aprobado para 2019

4. El Tesorero presentó las cuentas definitivas de 2018 a la 84ª reunión.¹ El calendario 1.3 del documento (gastos reales con cargo al presupuesto de la Secretaría en 2018) indica un saldo no gastado de 1 743 969 \$EUA, de los cuales un gasto de 97 506 \$EUA² no se registró en las cuentas de 2018. En consecuencia, esta suma se reasignará al presupuesto aprobado de 2019, lo cual dejará un saldo no utilizado en 2018 de 1 646 463 \$EUA (es decir, 1 624 548 \$EUA, en el presupuesto de la Secretaría, y 21 915 \$EUA

¹ UNEP/OzL.Pro/ExCom/84/6

² Columna E del calendario 1.3 (Anexo I del documento UNEP/OzL.Pro/ExCom/84/6)

del presupuesto del programa de trabajo de supervisión y evaluación) que se devolverá al Fondo Multilateral en la 84ª reunión.

5. Al examinar las cuentas de los últimos años, la Secretaría observó ahorros que se repiten en los gastos de personal, en gran parte debido al cambio de situación de miembros del personal que afecta a sus beneficios y prestaciones, de acuerdo con el Estatuto y Reglamento del personal de las Naciones Unidas, puestos vacantes hasta que se cubran, y el tipo de cambio de dólar estadounidense/dólar canadiense. La Secretaría también anticipa que los movimientos de personal, debido a jubilaciones y llegada de nuevo personal, en los próximos dos años ocasionarán gastos que se realizan una sola vez no presupuestados, que los puestos vacantes se cubrirán, y que será necesario un cambio potencial en la plantilla. Debido a lo anterior y observando que el último examen del presupuesto³ se llevó a cabo en 2011, la Secretaría considera oportuno hacer un examen de los gastos de personal que tome en cuenta los gastos de la Secretaría presentados en las cuentas definitivas de 2019.

Presupuestos aprobados para 2020 y 2021

6. Los presupuestos de la Secretaría del Fondo aprobados para 2020 y 2021 han mantenido los gastos de personal en el mismo nivel hasta que finalicen las deliberaciones del Comité Ejecutivo y éste tome una decisión sobre las cuestiones de personal relacionadas con la reclasificación a una categoría más alta de los tres puestos presentados a continuación.

Dotación del personal de la Secretaría

7. En la 83ª reunión, en la cuestión 3 del orden del día "Actividades de la Secretaría"⁴ el Director explicó que las responsabilidades y la complejidad de las tareas asociadas con tres puestos habían aumentado notablemente de la manera siguiente:

- a) BL 1116 en el nivel P2. Las responsabilidades y la complejidad de las tareas correspondientes al puesto aumentaron notablemente. Por lo tanto, se recomienda que el puesto suba a la categoría P3 como Oficial de Gestión de Programas (en lugar de Oficial Adjunto de la Base de Datos);
- b) BL 1309 en el nivel G4. Las responsabilidades y las tareas emprendidas por el puesto se han desarrollado notablemente, desde realizar trabajo de oficina a proporcionar asistencia al personal. De acuerdo con una descripción de las funciones que refleja las tareas actuales del titular, se recomienda que el puesto pase al nivel G5 con un cambio en el título del puesto al de Auxiliar de Personal; y
- c) BL 1312 en el nivel G6. Las responsabilidades y las tareas emprendidas por el puesto se han desarrollado notablemente en volumen y complejidad como resultado de la expansión de Umoja y de la implantación de su próxima fase; por lo tanto, se recomienda que el puesto pase al nivel el G7, como Auxiliar Superior de Finanzas y Presupuesto, observando que este puesto está financiado de los gastos de apoyo a los programas.

8. En consecuencia, el Director quiso asesorarse si podría presentar los pedidos al Servicio de Gestión de Recursos Humanos en Nairobi para una reclasificación oficial de los puestos, cuyo resultado se reflejaría en los presupuestos de la Secretaría del Fondo que se presentarán a la 84ª reunión.

9. Posteriormente, para que el Comité Ejecutivo obtuviera un panorama más claro de los recursos disponibles y las futuras necesidades de la Secretaría y evaluara la implicación financiera de la propuesta

³ UNEP/OzL.Pro/ExCom/65/58

⁴ UNEP/OzL.Pro/ExCom/83/2

sobre personal, se pidió a la Secretaría, *inter alia*, que presentara a la 84ª reunión, un organigrama que mostrase la plantilla de la Secretaría y las funciones y responsabilidades asignadas a cada puesto (decisión 83/1 b)).

10. En respuesta a la decisión, el Anexo II del presente documento contiene el organigrama de la Secretaría y un cuadro sinóptico con las funciones y responsabilidades asignadas a cada puesto.

11. Con respecto a la reclasificación de los tres puestos, la Secretaría envió un pedido adelantado de clasificación para los niveles indicativos de los tres puestos con fines de información, y recibió notificaciones del Oficial de Clasificación de Puestos de la oficina de las Naciones Unidas en Nairobi confirmando que los tres puestos podrían clasificarse en un nivel más alto que su nivel actual.

12. La implicación financiera total de la reclasificación a una categoría más alta de los tres puestos se estimó en 17 000 \$EUA (de los cuales 7 000 \$EUA provienen de los gastos de apoyo a los programas).

13. El Comité Ejecutivo podría considerar la aprobación de esta reclasificación a una categoría más alta de los tres puestos: de P2 a P3; de G4 a G5; y de G6 al G7, dentro de sus asignaciones presupuestarias, y permitir, por consiguiente, la revisión de los niveles y del cambio de títulos en los presupuestos aprobados para 2020 y 2021.

Presupuesto propuesto para 2022

14. El presupuesto propuesto para 2022 se basa en el presupuesto de 2021. Se consignan reservas para dos reuniones del Comité Ejecutivo en Montreal y se sigue aplicando una tasa de inflación del 3 por ciento a los gastos de personal solamente.

Recomendación

15. El Comité Ejecutivo puede considerar oportuno:

(a) Tomar nota de lo siguiente:

- (i) El documento sobre los presupuestos de la Secretaría del Fondo aprobados para 2019, 2020 y 2021, y el presupuesto propuesto para 2022 que figura en el documento UNEP/OzL.Pro/ExCom/84/8;
- (ii) Que los 97 506 \$EUA de gastos que no se consignaron en las cuentas de 2018 se habían reasignado al presupuesto de 2019;
- (iii) La devolución al Fondo Multilateral en la 84ª reunión de 1 646 463 \$EUA (1 624 548 \$EUA del presupuesto aprobado para 2018 para la Secretaría y 21 915 \$EUA del presupuesto aprobado de 2018 para el programa de trabajo de supervisión y evaluación);

(b) Aprobar el presupuesto propuesto para 2022 de 7 949 630 \$EUA, basado en el presupuesto de 2021, que incluye dos reuniones del Comité Ejecutivo en Montreal; y un aumento del 3 por ciento para los gastos de personal como se indica en el Anexo I del presente documento;

(c) Aprobar la reclasificación a una categoría más alta de los puestos de Oficial Adjunto de la Base de Datos (BL 1116) de P2 a P3, Auxiliar de Equipos (BL 1309) de G4 a G5, y a Auxiliar de Finanzas y Presupuesto (BL 1312) de G6 a G7, con el cambio correspondiente de sus títulos a partir de 2020; y

- (d) Pedir a la Secretaría que continúe supervisando sus gastos de personal para evaluar la tasa adecuada de incremento para los años futuros e informe a la 86ª reunión tomando en cuenta los gastos de la Secretaría presentados en las cuentas definitivas de 2019.

Annex I

APPROVED 2019, 2020, 2021 AND PROPOSED 2022 BUDGETS OF THE FUND SECRETARIAT

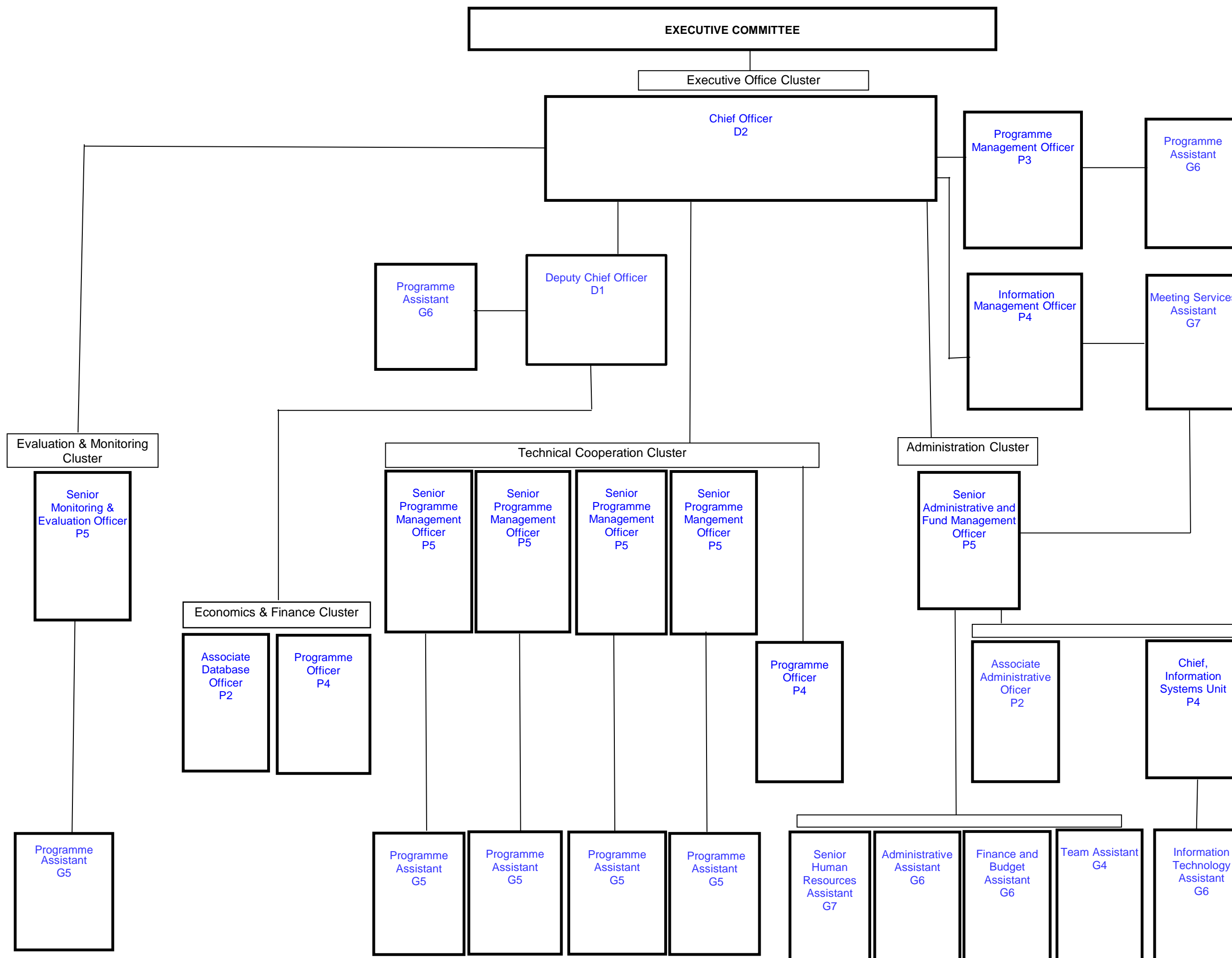
		Approved 2019 ⁽¹⁾	Approved 2020	Approved 2021	Proposed 2022	Comments
10	PERSONNEL COMPONENT*					
1100	Project Personnel (Title & Grade)					All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	01 Chief Officer (D2)	291.714	300.466	309.480	318.764	
	02 Deputy Chief Officer (D1)	287.886	296.523	305.418	314.581	
	03 Programme Management Officer (P4)	203.530	209.636	215.925	222.402	
	04 Senior Programme Management Officer (P5)	260.152	267.956	275.995	284.275	
	05 Senior Programme Management Officer (P5)	260.152	267.956	275.995	284.275	
	06 Senior Programme Management Officer (P5)	260.152	267.956	275.995	284.275	
	07 Senior Programme Management Officer (P5)	260.152	267.956	275.995	284.275	
	08 Information Management Officer (P4)	234.486	241.521	248.766	256.229	
	09 Senior Administrative and Fund Management Officer (P5)	233.411	240.413	247.626	255.055	
	10 Senior Monitoring and Evaluation Officer (P5)	260.152	267.956	275.995	284.275	
	11 Programme Management Officer (P3)	159.884	164.681	169.621	174.710	
	12 Chief, Information Systems Unit (P4)	172.614	177.793	183.127	188.620	
	14 Programme Management Officer (P4)	202.721	208.803	215.067	221.519	
	15 Associate Administrative Officer (P2)	139.113	143.286	147.585	152.012	
	16 Associate Database Officer (P2)	139.113	143.286	147.585	152.012	Post proposed for an upgrade to P3
	98 Prior Year					
1199	Sub-Total	3,365.232	3,466.189	3,570.175	3,677.280	
1200	Consultants					
	01 Projects and technical reviews etc.	75.000	75.000	75.000	75.000	
1299	Sub-Total	75.000	75.000	75.000	75.000	
1300	Administrative Support Personnel					
	01 Administrative Assistant (G7)	-	-	-	-	
	02 Meeting Services Assistant (G7)	109.657	112.947	116.335	119.825	
	03 Programme Management Assistant (G6)	103.759	106.872	110.078	113.380	
	04 Programme Management Assistant (G6)	86.994	89.604	92.292	95.060	
	05 Programme Management Assistant (G5)	81.227	83.664	86.174	88.759	
	06 Information Technology Assistant (G6)	103.760	106.873	110.079	113.381	
	07 Programme Management Assistant (G5)	85.849	88.425	91.077	93.810	
	08 Administrative Assistant (G6)	92.094	94.857	97.703	100.634	
	09 Team Assistant (G4)	70.167	72.272	74.440	76.674	Post proposed for an upgrade to G5
	10 Database Assistant (G7)	-	-	-	-	
	11 Programme Management Assistant (G5)	81.227	83.664	86.174	88.759	
	12 Finance and Budget Assistant (G6)	-	-	-	-	Funded from programme support costs and post proposed for an upgrade to G7
	13 Programme Management Assistant (G5)	81.227	83.664	86.174	88.759	
	14 Programme Management Assistant (G5)	78.861	81.227	83.664	86.174	
	15 Senior Human Resources Assistant (G7)	-	-	-	-	Funded from programme support costs
	Sub-Total	974.824	1,004.068	1,034.190	1,065.216	
1330	Conference Servicing Cost					
1333	Meeting Services: ExCom	355.800	355.800	355.800	355.800	
1334	Meeting Services: ExCom	355.800	355.800	355.800	355.800	
1336	Meeting Services: ExCom					
1335	Temporary Assistance	18.800	18.800	18.800	18.800	Based on two meetings a year
	Sub-Total	730.400	730.400	730.400	730.400	
1399	TOTAL ADMINISTRATIVE SUPPORT	1,705.224	1,734.468	1,764.590	1,795.616	

⁽¹⁾ Does not include allocation for 2018 unrecorded expenditures amounting to US \$97,506: US \$79,849 for meeting services: ExCom (BL 1334); US \$7,734 for computer expendable (BL 4102); US \$8,100 for computers and printers, etc. (BL 5101); and US \$1,823 for hospitality costs (BL 5401).
*Personnel costs under BLs 1100 and 1300 will be reduced by US \$301,265 based on 2018 actual cost differentials between staff cost in Montreal and staff cost in Nairobi covered by the Government of Canada.

		Approved 2019	Approved 2020	Approved 2021	Proposed 2022	Comments
1600	Travel on official business					
	01 Mission costs	208.000	208.000	208.000	208.000	Based on tentative travel plan schedule
	02 Network meetings (4)	50.000	50.000	50.000	50.000	Allocation for four network meetings a year
1699	Sub-Total	258.000	258.000	258.000	258.000	
1999	COMPONENT TOTAL	5.403.456	5.533.658	5.667.765	5.805.896	
20	CONTRACTUAL COMPONENT					
2100	Sub-contracts					
	01 Treasury services (decision 59/51(b))	500.000	500.000	500.000	500.000	Fixed fees per the agreement with the Treasurer (decision 59/51(b))
	02 Corporate consultancies					
2200	Subcontracts					
	01 Various studies					
	02 Corporate contracts	-	-	-	-	
2999	COMPONENT TOTAL	500.000	500.000	500.000	500.000	
30	MEETING PARTICIPATION COMPONENT					
3300	Travel and DSA for Article 5 delegates to Executive Committee meetings					
	01 Travel of Chairperson and Vice-Chairperson	15.000	15.000	15.000	15.000	Travel other than attendance to Executive Committee meetings
	02 Executive Committee (2)	150.000	150.000	150.000	150.000	Based on two meetings in 2019-2022
3999	COMPONENT TOTAL	165.000	165.000	165.000	165.000	
40	EQUIPMENT COMPONENT					
4100	Expendables					
	01 Office stationery	7.000	7.000	7.000	7.000	Based on anticipated needs
	02 Computer expendable (software, accessories, hubs, switches, memory)	10.530	10.530	10.530	10.530	Based on anticipated needs
4199	Sub-Total	17.530	17.530	17.530	17.530	
4200	Non-Expendable Equipment					
	01 Computers, printers	13.000	13.000	13.000	13.000	Based on anticipated needs
	02 Other expendable equipment (shelves, furnitures)	5.850	5.850	5.850	5.850	
4299	Sub-Total	18.850	18.850	18.850	18.850	
4300	Premises					
	01 Rental of office premises**	870.282	870.282	870.282	870.282	US \$54,526 to be charged to the budget. Balance to be covered by Government of Canada cost differential and allocation to be reduced
	Sub-Total	870.282	870.282	870.282	870.282	
4999	COMPONENT TOTAL	906.662	906.662	906.662	906.662	
50	MISCELLANEOUS COMPONENT					
5100	Operation and Maintenance of Equipment					
	01 Computers and printers, etc. (toners, colour printer)	8.100	8.100	8.100	8.100	Based on anticipated needs
	02 Maintenance of office premises	8.000	8.000	8.000	8.000	Based on anticipated needs
	03 Rental of photocopiers (office)	10.000	10.000	10.000	10.000	Based on anticipated needs
	04 Telecommunication equipment rental	8.000	8.000	8.000	8.000	Based on anticipated needs
	05 Network maintenance	10.000	10.000	10.000	10.000	Based on anticipated needs
5199	Sub-Total	44.100	44.100	44.100	44.100	
5200	Reproduction Costs					
	01 ExCom and reports to MOP	10.710	10.710	10.710	10.710	
5299	Sub-Total	10.710	10.710	10.710	10.710	
5300	Sundries					
	01 Communications	45.000	45.000	45.000	45.000	Based on anticipated needs
	02 Freight charges	6.000	6.000	6.000	6.000	Based on anticipated needs
	03 Bank charges	2.500	2.500	2.500	2.500	Based on anticipated needs
	05 Staff training	20.137	20.137	20.137	20.137	Based on anticipated needs
	06 GST					
	04 PST					
5399	Sub-Total	73.637	73.637	73.637	73.637	
5400	Hospitality and Entertainment					
	01 Hospitality costs	16.800	16.800	16.800	16.800	Based on two meetings in 2019-2022
5499	Sub-Total	16.800	16.800	16.800	16.800	
5999	COMPONENT TOTAL	145.247	145.247	145.247	145.247	
GRAND TOTAL		7.120.365	7.250.567	7.384.674	7.522.805	
	Programme support costs (9%)	390.605	402.323	414.393	426.825	Applied to staff cost only
COST TO MULTILATERAL FUND		7.510.970	7.652.890	7.799.067	7.949.630	
	Previous budget schedule	7.510.970	7.652.890	7.799.067	-	
	Increase/decrease	0	(0)	0	7.949.630	

**Rental of premises will be offset by US \$625,246 (based on 2018) being covered by cost differential with Government of Canada leaving US \$54,526 to be charged to the MLF.

ORGANIGRAM
MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL



Roles	Responsibilities
Chief Officer (D2)	Manages and represents the Secretariat; provides strategic and policy direction for the operation of the Secretariat ensuring the terms of reference are fulfilled; ensures highest quality support be provided to the Executive Committee and Article 5 countries to deliver the mandate of the Multilateral Fund
Deputy Chief Officer (D1)	Assists the Chief Officer on the effective operation of the Secretariat through coordinating the work of the Senior Programme Management team and providing advice as required to ensure a high-quality review process; deputizes for the Chief Officer in his/her absence, or as required.
Information Management Officer (P4)	Plans, develops and implements information strategy; acts as focal point for information management including preparation for speeches and presentations; reviews institutional strengthening projects and drafts related policy documents; coordinates preparation of reports on projects with specific reporting requirements
Programme Management Officer (P3)	Provides efficient, well-organized programme and management support to the Chief Officer to accomplish his/her role and responsibilities; reviews and provides comments on meeting documents
Senior Programme Management Officer (P5)	Reviews, negotiates, determines eligibility, technical viability and environmental soundness of proposed projects and activities and makes recommendations; develops procedures for project review; monitors project implementation; identifies policy issues during project review; develops policy papers as requested; prepares and presents meeting documents; provides guidance to Programme Management Officers
Senior Programme Management Officer (P5)	Reviews, negotiates, determines eligibility, technical viability and environmental soundness of proposed projects and activities and makes recommendations; develops procedures for project review; monitors project implementation; identifies policy issues during project review; develops policy papers as requested; prepares and presents meeting documents; provides guidance to Programme Management Officers
Senior Programme Management Officer (P5)	Reviews, negotiates, determines eligibility, technical viability and environmental soundness of proposed projects and activities and makes recommendations; develops procedures for project review; monitors project implementation; identifies policy issues during project review; develops policy papers as requested; prepares and presents meeting documents; provides guidance to Programme Management Officers
Programme Management Officer (P4)	Reviews proposed projects and activities; determines their eligibility, technical viability and environmental soundness; monitors their implementation; identifies policy issues during project review; assists in development of policy papers as requested; prepares and presents meeting documents

Roles	Responsibilities
Programme Management Officer (P4)	Reviews proposed projects and activities; determines their eligibility, technical viability and environmental soundness; monitors their implementation; identifies policy issues during project review; assists in development of policy papers as requested; prepares and presents meeting documents
Senior Programme Management Officer (P5)	Oversees the submissions of business plans, progress reports, core unit costs and projects; identifies and addresses any related policy issues and makes recommendations; reviews, negotiates, determines eligibility, technical viability and environmental soundness of proposed projects and activities and makes recommendations; develops policy papers as requested; prepares and presents meeting documents; provides guidance to Programme Management Officers
Associate Database Officer (P2)	Analyses data, prepares summary tables and provides substantive input to documents submitted to the Executive Committee for progress reports, business plans, project completion reports, status of compliance, administrative costs; prepares and presents meeting documents
Programme Management Assistant (G6)	Provides programme support in Chief Officer's office to facilitate accomplishment of his/her role and responsibilities; provides in-session meeting assistance as relevant
Programme Management Assistant (G6)	Provides programme support in Deputy Chief's office to facilitate accomplishment of his/her role and responsibilities; provides in-session meeting assistance as relevant
Programme Management Assistant (G5)	Provides support through collecting data and background information; keeping track and following up on completeness of projects/reports submissions and responses to comments; assisting in preparation of meeting documents; provides in-session meeting assistance as relevant
Programme Management Assistant (G5)	Provides support through collecting data and background information; keeping track and following up on completeness of projects/reports submissions and responses to comments; assisting in preparation of meeting documents; provides in-session meeting assistance as relevant
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Programme Management Assistant (G5)	Provides support through collecting data and background information; keeping track and following up on completeness of projects/reports submissions and responses to comments; assisting in preparation of meeting documents; provides in-session meeting assistance as relevant

Roles	Responsibilities
Senior Administrative and Fund Management Officer (P5)	Manages administrative matters (host country agreement, human resources, procurement, general administration, conference services and logistical arrangements for Executive Committee meetings; manages the Fund's resources by overseeing status of the Fund submission by the Treasurer and monitoring return of unused funds, the accounts of the Fund and its reconciliation.
Associate Administrative Officer (P2)	Performs functions related to the budget and accounting, administration and fund management; assists in following up on the availability of resources and the return of balances by bilateral and implementing agencies.
Meeting Services Assistant (G7)	Coordinates translation of meeting documents into United Nations official languages; performs specific tasks related to administration and information management to support the work of the respective officers
Administrative Assistant (G6)	Assists with administrative and fund management matters; coordinates tasks related to staff accreditation and entitlements with relevant governments/organizations; coordinates logistical support for Executive Committee meetings and conference services.
Senior Human Resources Assistant (G7)	Provides support in coordinating the recruitment and placement activities, staff development and career support training, classification procedures and processes, and general human resources-related issues.
Finance and Budget Assistant (G6)	Performs day-to-day tasks related to financial matters including budget and fund issues; acts as focal point for all procurement-related duties and as travel processing officer.
Team Assistant (G4) -	Provides assistance in liaising with the office building regarding maintenance, access, and security; reviews office invoices, billing and tax returns; assists with logistical arrangement and hospitality for Executive Committee meetings
Chief of Unit, Information Systems (P4)	Oversees the information technology (technical) and systems; assesses and makes recommendations to meet information technology requirements and developments
Information Systems Assistant (G6)	Provides assistance in installation, maintenance and troubleshooting for computer hardware and software and remote access to the office network, both at office and meeting sites; provides help-desk assistance on internet-related issues at meeting venues
Senior Monitoring and Evaluation Officer (P5)	Develops the overall monitoring and evaluation programme; manages the annual work programme including budget and individual evaluations; develops terms of reference for evaluations; reports directly to the Executive Committee on the results of the monitoring and evaluation process, project completion reports, and the development of guidelines for the monitoring and evaluation components of the Multilateral Fund

Roles	Responsibilities
Programme Management Assistant, Monitoring and Evaluation (G5)	Assists the Senior Monitoring and Evaluation Officer through organizing evaluation missions; preparing consultant contracts; liaising with agencies and Secretariat staff on evaluation issues collecting data and background information; editing and reviewing evaluation reports and lessons learnt from project completion reports; assisting in preparation of meeting documents.
