



**United Nations
Environment
Programme**

Distr.
LIMITED

UNEP/OzL.Pro/ExCom/38/13
22 October 2002

ORIGINAL: ENGLISH



EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Thirty-eighth Meeting
Rome, 20-22 November 2002

PROPOSED BUDGET OF THE FUND SECRETARIAT FOR THE YEAR 2003

1. In accordance with the decision of the Executive Committee at its 3rd 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 38th Meeting of the Executive Committee, the budget of the Fund Secretariat for the year 2003.
2. The 35th Meeting of the Executive Committee approved proposed salary costs for the years 2003 and 2004 (UNEP/OzL.Pro/ExCom/35/67/Annex 3).
3. The present submission reflects salary costs for years 2003 and 2004 at the same level as at the levels approved in document UNEP/OzL.Pro/ExCom/35/67/Annex 3 and proposes salary costs for the year 2005 in order to enable extension of staff contracts beyond the year 2004, where applicable, in accordance with UN Rules.
4. In addition to 2003 salaries costs, the 2003 budget introduces the other budget components of the budget at the same level as at the 2002 approved budget.
5. It also proposes introduction of:
 - a) a new line for temporary assistance at US \$50,000
 - b) an additional allocation of US \$100,000 under the conference service line due to the increased translation costs of meeting documents from English into the four languages of the Executive Committee.

6. In summary, the Secretariat budget for year 2003, amounting to US \$3,303,099 represents an increase of US \$199,032 over that of 2002 which was approved at US \$3,104,067 net representing an overall increase of 6.4 per cent.

Action requested from the Executive Committee:

1. The Committee may wish to consider approving the Secretariat budget for the year 2003 and the provisions for Secretariat staff salary costs for the period 2004-2005.

PROPOSED BUDGET FOR THE FUND SECRETARIAT FOR YEARS 2003, 2004 AND 2005

				APPROVED	REVISED	REVISED	PROPOSED
				2003	2003	2004	2005
10	PERSONNEL COMPONENT						
1100	Project Personnel (Title & Grade)						
	01	Chief Officer	D. 2	129,430	129,430	133,313	139,979
	02	Deputy Chief Officer (Economic Cooperation)	P. 5	116,699	116,699	120,200	126,210
	03	Deputy Chief officer (Technical Cooperation)	P. 5	116,699	116,699	120,200	126,210
	04	Senior Project Management Officer	P. 5	116,699	116,699	120,200	126,210
	05	Senior Project Management Officer	P. 5	116,699	116,699	120,200	126,210
	06	Senior Project Management Officer	P. 5	116,699	116,699	120,200	126,210
	07	Senior Project Management Officer	P. 5	116,699	116,699	120,200	126,210
	08	Information Management Officer	P. 3	85,933	85,933	88,511	92,936
	09	Admin & Fund Management Officer	P. 4	100,786	100,786	103,809	109,000
	10	Senior Monitoring and Evaluation Officer	P. 5	116,699	116,699	120,200	126,210
	11	Associate Executive Assistant	P.2	58,350	58,350	60,100	63,105
1199	Sub-Total			1,191,391	1,191,391	1,227,133	1,288,489
1200	Consultants						
	01	Technical and project review			150,000		
1299	Sub-Total				150,000		
1300	Administrative Support Personnel						
	01	Admin Assistant	G.8	46,818	46,818	47,000	49,350
	02	Meeting Services Assistant	G.7	42,656	42,656	43,000	45,150
	03	Programme Assistant	G.8	46,818	46,818	47,000	49,350
	04	Senior Secretary (Deputy Chief, EC)	G.6	38,495	38,495	39,000	40,950
	05	Senior Secretary (Deputy Chief, TC)	G.6	38,495	38,495	39,000	40,950
	06	Computer Operations Assistant	G.8	46,818	46,818	47,000	49,350
	07	Secretary (Prog. Officers -2)	G.6	38,495	38,495	39,000	40,950
	08	Secretary/Clerk, Administration	G.5	33,293	33,293	34,000	35,700
	09	Registry Clerk	G.4	27,050	27,050	28,000	29,400
	10	Database Assistant	G.8	46,818	46,818	47,000	49,350
	11	Secretary, Monitoring & Evaluation	G.6	37,454	37,454	39,000	40,950
	Sub-Total			443,210	443,210	449,000	471,450
1320	Conference Servicing Cost			-		-	-
1333	Meeting Services: ExCom (3) & Sub-Committees (6) (*)				600,000		
1335	Temporary assistance (**)				50,000		
1399	TOTAL ADMINISTRATIVE SUPPORT COST			443,210	1,093,210	449,000	471,450
1600	Travel on official business			-		-	-
	01	Mission Costs			160,000		
19	COMPONENT TOTAL			1,634,601	2,594,601	1,676,133	1,759,939

		APPROVED	REVISED	APPROVED	PROPOSED
		2003	2003	2004	2005
20	CONTRACTUAL COMPONENT				
2100	Sub-contracts				
01	Information Materials	-	30,000		-
29	COMPONENT TOTAL	-	30,000		-
30	MEETING PARTICIPATION COMPONENT				
3300	Travel & DSA for Art 5 delegates to ExCom Meetings				
01	Travel of Chairperson and Vice-Chairperson	-	30,000		-
02	Executive Committee (3) & Sub-Committees (6)	-	225,000		-
03	Informal Sub-Group Meetings	-	30,000		-
39	COMPONENT TOTAL	-	285,000		-
40	EQUIPMENT COMPONENT				
4100	Expendables				
01	Office Stationery	-	15,000		-
02	Software	-	9,000		-
	Sub-Total	-	24,000		-
4200	Non-Expendable Equipment				
01	Computers, printers	-	10,000		-
02	Others	-	5,000		-
	Sub-Total	-	15,000		-
4300	Premises				
01	Rental of office premises	-	310,000		-
49	COMPONENT TOTAL	-	349,000		-

		APPROVED	REVISED	APPROVED	PROPOSED
		2003	2003	2004	2005
MISCELLANEOUS COMPONENT					
51	Operation and Maintenance of Equipment				
	01 Computers and printers, etc.	-	9,000		-
	02 Maintenance of office premises	-	9,000		-
	03 Rental of photocopiers	-	15,000		-
	04 Telecommunication equipment	-	9,000		-
	05 Network maintenance	-	12,000		-
	Sub-total	-	54,000		-
52	Reporting Costs				
	01 Executive Committee meetings				
	02 Others	-	20,000		-
	Sub-total	-	20,000		-
53	Sundries				
	01 Communications	-	40,000		-
	02 Freight Charges	-	15,000		-
	03 Bank Charges	-	5,000		-
	04 Staff training (carried over)	-	38,000		-
	Sub-total	-	98,000		-
54	01 Hospitality costs		10,000		
59	COMPONENT TOTAL		182,000		
GRAND TOTAL					
		1,634,601	3,440,601	1,676,133	1,759,939
Programme Support Costs (13%) (applied to budget lines 11 and 13.01 to 13.11 only)		212,498	212,498	217,897	228,792
Less	Cost covered by Government of Canada	(350,000)	(350,000)		
COST TO MULTILATERAL FUND		1,497,099	3,303,099	1,894,030	1,988,731

2003 budget lines other than the salary lines are proposed figures for approval by the ExCom

(*) Additional UD \$100,000 to cover increased translation costs

(**) New line for assistance on tasks which do not require permanent staffing