



# United Nations Environment Programme



Distr.  
LIMITED

UNEP/OzL.Pro/ExCom/3/5/Rev.2  
19 April 1991

ORIGINAL: ENGLISH

Executive Committee of the  
Multilateral Fund under  
the Montreal Protocol

Third Meeting  
Montreal, 15-19 April 1991

BUDGET FOR THE FUND SECRETARIAT

REVISED BUDGET FOR THE SECRETARIAT FOR THE INTERIM MULTILATERAL  
FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL FOR 1991

|      |                                              | (US DOLLARS) |                      |             |             |
|------|----------------------------------------------|--------------|----------------------|-------------|-------------|
|      |                                              | w/m          | MULTILATERAL<br>FUND | COUNTERPART | GRAND TOTAL |
| 10   | PROJECT PERSONNEL COMPONENT                  |              |                      |             |             |
| 1100 | Project personnel (Title & Grade)            |              |                      |             |             |
|      | 1101 Chief, Fund Secretariat (D-2)           | 10.5         | 101,000              | 0           | 101,000     |
|      | 1102 Deputy Chief, Fund Secretariat (P-5)    | 6            | 60,000               | 0           | 60,000      |
|      | 1103 Deputy Chief, Co-operation (P-5)        | 1            | 12,000               | 0           | 10,000      |
|      | 1104 Programme Officer (P-3)                 | 1            | 10,000               | 0           | 10,000      |
|      | 1105 Programme Officer (P-3)                 | 6            | 40,000               | 0           | 40,000      |
|      | 1106 Programme Officer (Economist) (P-3)     | 1            | 10,000               | 0           | 10,000      |
|      | 1107 Programme Officer (P-3)                 | 1            | 10,000               | 0           | 10,000      |
|      | 1108 Information Officer (P-3)               | 1            | 10,000               | 0           | 10,000      |
|      | 1109 Administrative Officer (P-4)            | 6            | 48,000               | 0           | 48,000      |
| 1199 | Total                                        |              | 301,000              | 0           | 301,000     |
| 1200 | Consultants                                  |              |                      |             |             |
| 1201 | Consultancies and other related studies      |              | 200,000              | 0           | 200,000     |
| 1299 | Total                                        |              | 200,000              | 0           | 200,000     |
| 1300 | Administrative support (Title & Grade)       |              |                      |             |             |
|      | 1301 Administrative Assistant (G-9)          | 6            | 19,000               | 0           | 19,000      |
|      | 1302 Library Assistant (G-9)                 | 1            | 3,000                | 0           | 3,000       |
|      | 1303 Senior Secretary (Chief Officer) (G-7)  | 9            | 24,000               | 0           | 24,000      |
|      | 1304 Senior Secretary (Deputy/Support) (G-7) | 6            | 16,000               | 0           | 16,000      |
|      | 1305 Secretary (Deputy TC) (G-6)             | 1            | 2,400                | 0           | 2,400       |
|      | 1306 Secretary (for 3 P-3s) (G-6)            | 6            | 16,000               | 0           | 16,000      |
|      | 1307 Secretary (for P-3/P-4) (G-6)           | 1            | 2,400                | 0           | 2,400       |
|      | 1308 Secretary (for P-3/Consultants) (G-6)   | 3            | 7,200                | 0           | 7,200       |
|      | 1309 Clerk/Messenger/Receptionist (G-4)      | 6            | 12,000               | 0           | 12,000      |

REVISED BUDGET FOR THE SECRETARIAT FOR THE INTERIM MULTILATERAL  
FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL FOR 1991

|      |                                                                                          | (US DOLLARS) | MULTILATERAL<br>FUND | COUNTERPART | GRAND TOTAL |
|------|------------------------------------------------------------------------------------------|--------------|----------------------|-------------|-------------|
|      |                                                                                          |              |                      |             |             |
| 1321 | CSC (conference servicing costs) for<br>3rd Executive Committee Meeting in 1991          |              | 50,000               | 0           | 50,000      |
| 1322 | CSC - 4th Executive Committee Meeting in 1991                                            |              | 35,000               | 0           | 35,000      |
| 1323 | CSC - 5th Executive Committee Meeting in 1991                                            |              | 50,000               | 0           | 50,000      |
| 1324 | CSC - 2 meetings of Sub-Committees                                                       |              | 10,000               | 0           | 10,000      |
| 1399 | Total                                                                                    |              | 247,000              | 0           | 247,000     |
| 1600 | Travel on official business                                                              |              |                      |             |             |
| 1601 | Travel & subsistence (Secretariat staff)                                                 |              | 62,500               | 0           | 62,500      |
| 1699 | Total                                                                                    |              | 62,500               | 0           | 62,500      |
| 1999 | COMPONENT TOTAL                                                                          |              | 810,500              | 0           | 810,500     |
| 30   | MEETINGS COMPONENT                                                                       |              |                      |             |             |
| 3300 | Meetings/conferences, etc.                                                               |              |                      |             |             |
| 3301 | Participants travel and subsistence to 3rd<br>Executive Committee Meeting (7x3x\$ 3,500) |              | 73,500               | 0           | 73,500      |
| 3302 | Participants travel and subsistence to 4th<br>Executive Committee Meeting (7x3x\$ 3,500) |              | 73,500               | 0           | 73,500      |
| 3303 | Participants travel and subsistence to 5th<br>Executive Committee Meeting (7x3x\$ 4,350) |              | 91,875               | 0           | 91,875      |
| 3304 | Participants travel and subsistence to<br>2 Meetings of Sub-Committee (3x2x\$ 3,500)     |              | 21,000               | 0           | 21,000      |
| 3305 | Chairman/Vice-Chairman's travel & subsistence                                            |              | 31,250               | 0           | 31,250      |
| 3399 | Total                                                                                    |              | 291,125              | 0           | 291,125     |
| 3999 | Component total                                                                          |              | 291,125              |             | 291,125     |

REVISED BUDGET FOR THE SECRETARIAT FOR THE INTERIM MULTILATERAL  
FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL FOR 1991

(US DOLLARS)

|                                               | MULTILATERAL<br>FUND | COUNTERPART | GRAND TOTAL |
|-----------------------------------------------|----------------------|-------------|-------------|
| 40 EQUIPMENT AND PREMISES COMPONENT           |                      |             |             |
| 4100 Expendable equipment (items under \$500) |                      |             |             |
| 4101 Miscellaneous                            | 10,000               | 0           | 10,000      |
| 4199 Total                                    | 10,000               | 0           | 10,000      |
| 4200 Non-expendable equipment                 |                      |             |             |
| 4201 Furniture                                | 41,300               | 278,510     | 319,810     |
| 4202 Typewriters (2)                          | 1,000                | 0           | 1,000       |
| 4203 Others                                   | 10,000               | 0           | 10,000      |
| 4299 Total                                    | 52,300               | 278,510     | 330,810     |
| 4300 Premises                                 |                      |             |             |
| 4301 Rent of offices                          | 61,338               | 174,047     | 235,385     |
| 4399 Total                                    | 61,338               | 174,047     | 235,385     |
| 4999 Component total                          | 123,638              | 452,557     | 576,195     |
| 50 MISCELLANEOUS COMPONENT                    |                      |             |             |
| 5100 Operation and maintenance of equipment   |                      |             |             |
| 5101 Maintenance of equipment                 | 2,000                | 0           | 2,000       |
| 5102 Maintenance of offices                   | 5,000                | 0           | 5,000       |
| 5103 Rental of computer equipment             | 18,000               | 0           | 18,000      |
| 5104 Rental of photocopier(s)                 | 6,000                | 0           | 6,000       |
| 5105 Rental of telecommunication equipment    | 21,000               | 0           | 21,000      |
| 5199 Total                                    | 52,000               | 0           | 52,000      |

REVISED BUDGET FOR THE SECRETARIAT FOR THE INTERIM MULTILATERAL  
FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL FOR 1991

|       |                                         | (US DOLLARS) | MULTILATERAL<br>FUND | COUNTERPART | GRAND TOTAL |
|-------|-----------------------------------------|--------------|----------------------|-------------|-------------|
| <hr/> |                                         |              |                      |             |             |
| 5200  | Reporting costs                         |              |                      |             |             |
| 5201  | Reporting (document production costs)   |              | 30,000               | 0           | 30,000      |
| 5299  | Total                                   |              | 30,000               | 0           | 30,000      |
| 5300  | Sundry                                  |              |                      |             |             |
| 5301  | Communications                          |              | 35,000               | 0           | 35,000      |
| 5302  | Freight charges (shipment of documents) |              | 10,000               | 0           | 10,000      |
| 5303  | Others                                  |              | 5,000                | 0           | 5,000       |
| 5399  | Total                                   |              | 50,000               | 0           | 50,000      |
| 5400  | Hospitality                             |              |                      |             |             |
| 5401  | Official hospitality                    |              | 10,000               | 0           | 10,000      |
| 5499  | Total                                   |              | 10,000               | 0           | 10,000      |
| 5999  | Component total                         |              | 142,000              | 0           | 142,000     |
| <hr/> |                                         |              |                      |             |             |
| 99    | TOTAL                                   |              | 1,367,263            | *           |             |
| <hr/> |                                         |              |                      |             |             |
|       | Administrative support charges          |              | 52,390               |             |             |
| <hr/> |                                         |              |                      |             |             |
|       | Counterpart Contributions               |              | 452,557*             |             |             |
| <hr/> |                                         |              |                      |             |             |
|       | GRAND TOTAL                             |              | 1,872,210            |             |             |