

## **ANNEX I**

### **REVISED BUDGET FOR THE SECRETARIAT FOR 1993**

The Executive Committee at its Third Meeting considered the three-year budget for the Secretariat of the Multilateral Fund and "agreed that budgets for the second and third years ahead could not be formulated with precision at the present juncture and declared its intention to request the Chief Officer to present revised budgets for every year at the meeting of the Committee immediately preceding each calendar year" (UNEP/OzL.Pro/ExCom/3/18/Rev.1, paragraph 76).

Accordingly, the Secretariat has prepared the revised budget for 1993 as presented in this document.

**REVISED BUDGET FOR THE SECRETARIAT FOR 1993**

| Number | DESCRIPTION                                                             | W/M | US \$            |
|--------|-------------------------------------------------------------------------|-----|------------------|
| 10     | <b>PROJECT PERSONNEL COMPONENT</b>                                      |     |                  |
| 1100   | <b>Project Personnel (Title &amp; Grade)</b>                            |     |                  |
| 1101   | Chief Officer D.2                                                       | 12  | 108,000          |
| 1102   | Deputy Chief Officer P.5                                                | 12  | 84,000           |
| 1103   | Deputy Chief Officer P.5                                                | 12  | 84,000           |
| 1104   | Programme Officer P.3                                                   | 12  | 62,000           |
| 1105   | Programme Officer P.3                                                   | 12  | 62,000           |
| 1106   | Programme Officer P.3                                                   | 12  | 62,000           |
| 1107   | Programme Officer P.3                                                   | 12  | 62,000           |
| 1108   | Information Officer P.3                                                 | 12  | 62,000           |
| 1109   | Fund and Administration Officer P.4                                     | 12  | 70,000           |
| 1199   | Total                                                                   |     | <b>656,000</b>   |
| 1200   | <b>Consultants</b>                                                      |     |                  |
| 1201   | Evaluations of programmes, projects, etc                                |     | 200,000          |
| 1299   | Total                                                                   |     | <b>200,000</b>   |
| 1300   | <b>Administrative Support (Title &amp; Grade)</b>                       |     |                  |
| 1301   | Administrative Assistant G.9                                            | 12  | 42,000           |
| 1302   | Documentalist G.8                                                       | 12  | 32,000           |
| 1303   | Secretary to Chief Officer G.8                                          | 12  | 38,000           |
| 1304   | Senior Secretary G.6                                                    | 12  | 32,000           |
| 1305   | Senior Secretary G.6                                                    | 12  | 32,000           |
| 1306   | Senior Secretary G.6                                                    | 12  | 32,000           |
| 1307   | Senior Secretary G.6                                                    | 12  | 32,000           |
| 1308   | Senior Secretary G.6                                                    | 12  | 32,000           |
| 1309   | Registry Clerk G.4                                                      | 12  | 24,000           |
| 1329   | CSC (conference servicing costs) for<br>9th Executive Committee Meeting |     | 90,000           |
| 1330   | CSC - 10th Executive Committee Meeting                                  |     | 90,000           |
| 1331   | CSC - 11th Executive Committee Meeting                                  |     | 90,000           |
| 1332   | CSC - 2 Sub-Committee Meetings                                          |     | 30,000           |
| 1399   | Total                                                                   |     | <b>596,000</b>   |
| 1600   | <b>Travel on business</b>                                               |     |                  |
| 1601   | Travel and subsistence (Staff)                                          |     | 120,000          |
| 19     | COMPONENT TOTAL                                                         |     | <b>1,572,000</b> |

| Number | DESCRIPTION                                 | W/M | US \$          |
|--------|---------------------------------------------|-----|----------------|
| 20     | <b>CONTRACTS COMPONENT</b>                  |     |                |
| 2100   | Sub-contracts                               |     |                |
| 2101   | External printing: Information              |     | 30,000         |
| 29     | COMPONENT TOTAL                             |     | <b>30,000</b>  |
| 30     | <b>MEETINGS COMPONENT</b>                   |     |                |
| 3300   | Travel and dsa for participants at meetings |     |                |
| 3305   | Chairman/Vice-Chairman's travel and dsa     |     | 30,000         |
| 3310   | 9th Executive Committee (7 x 3 x \$ 4,000)  |     | 84,000         |
| 3311   | 10th Executive Committee (7 x 3 x \$ 4,000) |     | 84,000         |
| 3312   | 11th Executive Committee (7 x 3 x \$ 3,000) |     | 84,000         |
| 3313   | 2 Sub-Committee meetings (2 x 3 x \$ 3,000) |     | 18,000         |
| 39     | COMPONENT TOTAL                             |     | <b>300,000</b> |
| 40     | <b>EQUIPMENT AND PREMISES COMPONENT</b>     |     |                |
| 4100   | Expendable equipment (items under \$500)    |     |                |
| 4101   | Office stationery supplies                  |     | 12,000         |
| 4102   | Software and computer items                 |     | 6,000          |
| 4199   | Total                                       |     | <b>18,000</b>  |
| 4200   | Non-expendable equipment                    |     |                |
| 4201   | Office furniture                            |     | 0              |
| 4202   | Personal computers                          |     | 0              |
| 4203   | Portable computers (1)                      |     | 5,000          |
| 4204   | Others                                      |     | 5,000          |
| 4299   | Total                                       |     | <b>10,000</b>  |
| 4301   | Rental of offices                           |     | 540,000        |
| 49     | COMPONENT TOTAL                             |     | <b>568,000</b> |

| Number | DESCRIPTION                                   | W/M | US \$            |
|--------|-----------------------------------------------|-----|------------------|
| 50     | <b>MISCELLANEOUS COMPONENT</b>                |     |                  |
| 5100   | Operation and maintenance of equipment        |     |                  |
| 5101   | Maintenance of Equipment                      |     | 7000             |
| 5102   | Maintenance of office                         |     | 5,000            |
| 5103   | Maintenance of computer equipment             |     | 10,000           |
| 5104   | Rental of photocopier(s)                      |     | 18,000           |
| 5105   | Rental of telecommunication equipment         |     | 21,000           |
| 5199   | Total                                         |     | <b>61,000</b>    |
| 5200   | Reporting costs (including translation costs) |     |                  |
| 5201   | Executive Committee Meetings                  |     | 40,000           |
| 5202   | Others (including meetings of Parties)        |     | 20,000           |
| 5299   | Total                                         |     | <b>60,000</b>    |
| 5300   | Sundry costs                                  |     |                  |
| 5301   | Communications                                |     | 30,000           |
| 5302   | Freight: (documents)                          |     | 20,000           |
| 5303   | Miscellaneous charges                         |     | 10,000           |
| 5399   | Total                                         |     | <b>60,000</b>    |
| 5400   | Hospitality                                   |     |                  |
| 5401   | Hospitality for Meetings                      |     | 10,000           |
| 59     | COMPONENT TOTAL                               |     | <b>191,000</b>   |
| 99     | GRAND TOTAL                                   |     | 2,661,000        |
|        | Programme Support Costs                       |     | 123,760          |
|        | Counterpart Contribution (Canada)             |     | 650,000          |
|        | TOTAL COST TO FUND                            |     | <b>2,134,760</b> |