

ANNEX II

REVISED 1997 FUND SECRETARIAT BUDGET

1. The Executive Committee approved at its Eighteenth Meeting the proposed budgets of the Fund Secretariat for 1997 and 1998 (Decision 18/2).
2. In accordance with the decision of the Executive Committee at its Third 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 Twentieth Meeting of the Executive Committee, the revised budget of the Fund Secretariat for 1997.
3. A new budget line, training for staff of the Multilateral Fund Secretariat, has been introduced in accordance with Decision 18/2; and the budget has been revised accordingly.

10 PROJECT PERSONNEL COMPONENT			1997
1100	Project personnel (Title and Grade)		
	1101	Chief Officer (D-2)	111,500
	1102	Deputy Chief (EC) (P-5)	90,500
	1103	Deputy Chief (TC) (P-5)	90,500
	1104	Economic Affairs Officer (P-4)	74,500
	1105	Environmental Affairs Officer (P-4)	74,500
	1106	Project Management Officer (P-4)	74,500
	1107	Project Management Officer (P-4)	74,500
	1108	Associate Information Officer (P-2)	66,500
	1109	Admin & Fund Management Officer (P-4)	74,500
	1199	Sub-total	0
1200	Consultants		
	1201	Consultancies (projects evaluation, etc.)	150,000
	1299	Sub-total	150,000
1300	Administrative support staff (Title and Grade)		
	1301	Administrative assistant (A & F) (G-8)	46,500
	1302	Meeting Services assistant (G-7)	42,500
	1303	Programme assistant (G-8)	45,500
	1304	Senior Secretary (Deputy (EC)) (G-6)	36,000
	1305	Senior Secretary (Deputy Chief (TC)) (G-6)	36,000
	1306	Secretary (for 2 Programme Officers) (G-6)	33,500
	1307	Secretary (for 2 Programme Officers) (G-6)	36,000
	1308	Secretary (G-5)	33,500
	1309	Registry Clerk (G-4)	27,500
	1301 - 09 Administrative support staff sub-total		337,000

			1997
1320	Conference Servicing Costs		
	1321	19th Executive Committee Meeting	0
	1322	20th Executive Committee Meeting	0
	1323	21st Executive Committee Meeting	0
	1324	22nd Executive Committee Meeting	90,000
	1325	23rd Executive Committee Meeting	90,000
	1326	24th Executive Committee Meeting	90,000
	1327	25th Executive Committee Meeting	0
	1328	26th Executive Committee Meeting	0
	1330	27th Executive Committee Meeting	0
	1331	Sub-Committee meetings	30,000
	1321 - 31 Conference servicing costs sub-total		300,000
	1399	Sub-total	637,000
1600	Official travel on business		
	1601	Staff travel on official business	120,000
	1699	Sub-total	120,000
1999	Component total		1,638,500
20	SUB-CONTRACTS COMPONENT		
2100	Sub-contracts with UN agencies		
	2101	Sub-contracts (information materials)	30,000
	2199	Sub-total	30,000
2300	Sub-contracts with profit making institutions		
	2301	Sub-contract	0
	2399	Sub-total	0
2999	Component total		30,000

30	MEETING PARTICIPATION COMPONENT		1997
3300	Participation in meetings/conferences		
	3301	(Chairman/Vice Chairman	30,000
	3302	19th Executive Committee meeting	0
	3303	20th Executive Committee meeting	0
	3304	21th Executive Committee meeting	0
	3305	22nd Executive Committee meeting	75,000
	3306	23th Executive Committee meeting	75,000
	3307	24th Executive Committee meeting	75,000
	3308	25th Executive Committee meeting	0
	3309	26th Executive Committee meeting	0
	3310	27th Executive Committee meeting	0
	3313	Sub-Committee meetings	40,000
	3399	Sub-total	295,000
	3999	Component total	295,000
40	EQUIPMENT AND PREMISES COMPONENT		
4100	Expendable equipment (items under US\$1,500)		
	4101	Office supplies	15,000
	4102	Software and computer expendables	10,000
	4199	Sub-total	25,000
4200	Non-expendable equipment		
	4205	General non-expendable equipment	20,000
	4299	Sub-total	20,000
4300	Rental of premises		
	4301	Rental of office premises	257,000
	4399	Sub-total	257,000
	4999	Component total	302,000

				1997
50	MISCELLANEOUS COMPONENT			
	5100	Operation and maintenance of equipment		
		5101	Maintenance of equipment	8,000
		5102	Maintenance of offices	6,000
		5103	Rental of computer equipment	0
		5104	Rental of photocopier(s)	7,000
		5105	Rental of telecommunication equipment	11,000
		5199	Sub-total	32,000
	5200	Reporting costs		
		5201	Executive Committee meetings reporting	45,000
		5202	Reporting (others)	20,000
		5299	Sub-total	65,000
	5300	Sundry		
		5301	Communications	30,000
		5302	Freight charges (documents shipment)	20,000
		5303	Others	5,000
		5305	Staff training	50,000
		5399	Sub-total	105,000
	5400	Hospitality		
		5401	Hospitality	7,000
		5499	Sub-total	7,000
		5999	Component total	159,000
99		TOTAL		2,474,500
		Programme support costs		138,905
		Less Cost to the Government of Canada		(650,000)
		COST TO THE MULTILATERAL FUND		1,963,405