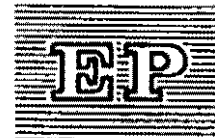




# United Nations Environment Programme



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Executive Committee of  
the Multilateral Fund for the  
Implementation of the Montreal Protocol

Eleventh Meeting  
Bangkok, 10-12 November 1993

## **REVISED 1994 BUDGET OF THE FUND SECRETARIAT**

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 1994 as presented in this document. It may be noted that the Fourth Meeting of the Parties at Copenhagen approved a budget for 1994.

The net cost to the Multilateral Fund, as a result of this revised budget for 1994, amounts to US \$1,917,445. The cost for 1993, in comparison, amounted to US \$2,134,760.

**REVISED 1994 BUDGET OF THE FUND SECRETARIAT**  
(US DOLLARS)

| Number | DESCRIPTION                                       | W/M | 1994             |
|--------|---------------------------------------------------|-----|------------------|
| 10     | <b>PROJECT PERSONNEL COMPONENT</b>                |     |                  |
| 1100   | <b>Project Personnel (Title &amp; Grade)</b>      |     |                  |
| 1101   | Chief Officer D.2                                 | 12  | 106,040          |
| 1102   | Deputy Chief Officer P.5                          | 12  | 85,680           |
| 1103   | Deputy Chief Officer P.5                          | 12  | 85,680           |
| 1104   | Programme Officer P.3                             | 12  | 63,240           |
| 1105   | Programme Officer P.3                             | 12  | 63,240           |
| 1106   | Programme Officer P.3                             | 12  | 63,240           |
| 1107   | Programme Officer P.3                             | 12  | 63,240           |
| 1108   | Information Officer P.3                           | 12  | 63,240           |
| 1109   | Fund and Administrative Officer P.4               | 12  | 71,400           |
| 1199   | Total                                             |     | <b>665,000</b>   |
| 1200   | <b>Consultants</b>                                |     |                  |
| 1201   | Evaluations of Projects etc.                      |     | 150,000          |
| 1299   | Total                                             |     | <b>150,000</b>   |
| 1300   | <b>Administrative Support (Title &amp; Grade)</b> |     |                  |
| 1301   | Administrative Assistant G.9                      | 12  | 43,860           |
| 1302   | Library Assistant G.7                             | 12  | 36,100           |
| 1303   | Senior Secretary to Chief Officer G.7             | 12  | 39,780           |
| 1304   | Senior Secretary G.6                              | 12  | 33,660           |
| 1305   | Senior Secretary G.6                              | 12  | 33,660           |
| 1306   | Senior Secretary G.6                              | 12  | 33,660           |
| 1307   | Senior Secretary G.6                              | 12  | 33,660           |
| 1308   | Typist / Receptionist G.5                         | 12  | 31,620           |
| 1309   | Registry Clerk G.4                                | 12  | 25,500           |
|        | Conference Servicing Costs                        |     |                  |
| 1321   | 12th Executive Committee Meeting                  |     | 90,000           |
| 1322   | 13th Executive Committee Meeting                  |     | 90,000           |
| 1323   | 14th Executive Committee Meeting                  |     | 90,000           |
| 1324   | 15th Executive Committee Meeting                  |     | 0                |
| 1325   | 16th Executive Committee Meeting                  |     | 0                |
| 1326   | 17th Executive Committee Meeting                  |     | 0                |
| 1327   | 18th Executive Committee Meeting                  |     | 0                |
| 1328   | 19th Executive Committee Meeting                  |     | 0                |
| 1329   | 20th Executive Committee Meeting                  |     | 0                |
| 1330   | 2 Sub-Committee Meetings                          |     | 20,000           |
| 1399   | Total                                             |     | <b>601,500</b>   |
| 1600   | <b>Travel on official business</b>                |     |                  |
| 1601   | Travel and perdiem (Staff)                        |     | 120,000          |
| 19     | COMPONENT TOTAL                                   |     | <b>1,536,500</b> |
| 20     | <b>CONTRACTS COMPONENT</b>                        |     |                  |
| 2100   | Sub-contracts                                     |     |                  |
| 2101   | Production of information materials               |     | 30,000           |
| 29     | COMPONENT TOTAL                                   |     | <b>30,000</b>    |

| Number | DESCRIPTION                                     | W/M | 1994           |
|--------|-------------------------------------------------|-----|----------------|
| 30     | <b>MEETING COMPONENT</b>                        |     |                |
| 3300   | Travel and DSA for participants (meetings)      |     |                |
| 3301   | Chairman and Vice-Chairman                      |     | 30,000         |
| 3302   | 12th Executive Committee (7 x 3 x \$ 3,500)     |     | 75,000         |
| 3303   | 13th Executive Committee (7 x 3 x \$ 3,500)     |     | 75,000         |
| 3304   | 14th Executive Committee (7 x 3 x \$ 3,500)     |     | 75,000         |
| 3305   | 15th Executive Committee (7 x 3 x \$ 3,500)     |     | 0              |
| 3306   | 16th Executive Committee (7 x 3 x \$ 3,500)     |     | 0              |
| 3307   | 17th Executive Committee (7 x 3 x \$ 3,500)     |     | 0              |
| 3308   | 18th Executive Committee (7 x 3 x \$ 3,500)     |     | 0              |
| 3309   | 19th Executive Committee (7 x 3 x \$ 3,500)     |     | 0              |
| 3310   | 20th Executive Committee (7 x 3 x \$ 3,500)     |     | 0              |
| 3311   | 2 Sub-Committee meetings (2 x 3 x \$ 3,500)     |     | 21,000         |
| 39     | <b>COMPONENT TOTAL</b>                          |     | <b>276,000</b> |
| 40     | <b>EQUIPMENT AND PREMISES COMPONENT</b>         |     |                |
| 4100   | Expendable equipment                            |     |                |
| 4101   | Office stationery supplies                      |     | 10,000         |
| 4102   | Software and other computer items (under \$500) |     | 3,000          |
| 4199   | <b>Total</b>                                    |     | <b>13,000</b>  |
| 4200   | Non-expendable equipment                        |     |                |
| 4201   | Office furniture                                |     | 0              |
| 4202   | Personal computers                              |     | 0              |
| 4203   | Portable computers                              |     | 0              |
| 4204   | Others                                          |     | 3,000          |
| 4299   | <b>Total</b>                                    |     | <b>3,000</b>   |
| 4301   | Rental of offices premises                      |     | 409,000        |
| 49     | <b>COMPONENT TOTAL</b>                          |     | <b>425,000</b> |
| 50     | <b>MISCELLANEOUS COMPONENT</b>                  |     |                |
| 5100   | Operation and maintenance of equipment          |     |                |
| 5101   | Maintenance of Equipment                        |     | 7,000          |
| 5102   | Maintenance of office                           |     | 5,000          |
| 5103   | Maintenance of computer equipment               |     | 5,000          |
| 5104   | Rental of photocopier(s)                        |     | 14,000         |
| 5105   | Rental of telecommunication equipment           |     | 15,000         |
| 5199   | <b>Total</b>                                    |     | <b>46,000</b>  |
| 5200   | Reporting costs (documentation costs)           |     |                |
| 5201   | Executive Committee Meetings                    |     | 45,000         |
| 5202   | Others (including meetings of Parties)          |     | 20,000         |
| 5299   | <b>Total</b>                                    |     | <b>65,000</b>  |

| Number | DESCRIPTION                            | W/M | 1994             |
|--------|----------------------------------------|-----|------------------|
| 5300   | Sundry costs                           |     |                  |
| 5301   | Communications                         |     | 30,000           |
| 5302   | Freight (documents)                    |     | 20,000           |
| 5303   | Miscellaneous (bank charges, etc.)     |     | 5,000            |
| 5399   | Total                                  |     | <b>55,000</b>    |
| 5400   | Hospitality                            |     |                  |
| 5401   | Hospitality for meetings               |     | 7,000            |
| 59     | COMPONENT TOTAL                        |     | <b>173,000</b>   |
| 99     | GRAND TOTAL                            |     | 2,440,500        |
|        | Programme Support Costs                |     | 126,945          |
|        | Less Counterpart Contribution (Canada) |     | (650,000)        |
|        | TOTAL COST TO FUND                     |     | <b>1,917,445</b> |