BUDGET OF THE FUND SECRETARIAT FOR 1999

				Budget Expressed in US dollars		
				Approved 1998	Approved 1999	Proposed 1999
10	**PERSONNEL COMPONENT**					
1100		Project Personnel (Title & Grade)				
	01	Chief Officer	D. 2	115,000	116,190	123,500
	02	Deputy Chief Officer (Econ Coop)	P. 5	100,000	101,040	110,000
	03	Deputy Chief officer (Tech Coop)	P. 5	100,000	101,040	110,000
	04	Economic Affairs Officer	P. 4	90,000	90,940	92,700
	05	Environmental Affairs Officer	P. 4	90,000	90,940	92,700
	06	Project Management Officer	P. 4	90,000	90,940	92,700
	07	Project Management Officer	P. 4	90,000	90,940	92,700
	08	Associate Information Officer	P. 2	75,000	75,790	75,000
	09	Admin & Fund Management Officer	P. 4	90,000	90,940	92,700
	10	Monitor & Evaluation Officer		100,000	101,000	110,000
1199		Sub-total		**940,000**	**949,760**	**992,000**
1200	Consultants					
	01	Projects and technical reviews etc		150,000	-	150,000
1299		Sub-total		**150,000**	**-**	**150,000**
1300	Administrative Support Staff costs					
	01	Admin Assistant	G.8	42,000	42,860	42,860
	02	Meeting Services Assistant	G.7	40,000	40,860	40,860
	03	Programme Assistant	G.8	42,000	42,860	42,860
	04	Senior Secretary (Deputy Chief, EC)	G.6	35,000	35,740	35,740
	05	Senior Secretary (Deputy Chief, TC)	G.6	35,000	35,740	35,740
	06	Computer Operations Assistant	G.7	35,000	35,740	35,740
	07	Secretary (Prog Officers - 2)	G.6	35,000	35,740	35,740
	08	Secretary	G.5	30,000	30,620	30,620
	09	Registry Clerk	G.4	24,000	24,480	24,480
		Sub-total		**318,000**	**324,640**	**324,640**

			Budget Expressed in US dollars		
			Approved 1998	Approved 1999	Proposed 1999
1320		Conference Servicing Costs			
	21	Executive Committee - 3 meetings in 1999 1/			400,000
	22	Sub-Committee - 6 Meetings in 1999	-	-	90,000
	26	24th Meeting, '98	100,000	-	-
	27	25th Meeting, '98	100,000	-	
	28	26th ExCom(Cairo)	120,000	-	
	29	27th Meeting 2/	100,000	-	
	32	Sub-Committee Meetings: (6) 1998	45,000	-	-
		Sub-total	465,000	-	490,000
1399		**Admin Support Costs : Sub-total**	**783,000**	**324,640**	**814,640**
1600		Official travel (staff)			
	01	Mission costs	120,000	-	140,000
19		**COMPONENT TOTAL**	**1,993,000**	**1,274,400**	**2,096,640**
20		**SUB-CONTRACTS COMPONENT**			
2100		Sub-Contracts with UN Agencies:			
	01	Information materials	30,000	-	30,000
	02	Miscellaneous printing		-	-
29		**COMPONENT TOTAL**	**30,000**	**-**	**30,000**

1/ : Includes provision for one meeting to be held outside Montreal along with the Meeting of the Parties;

2/: Provison made under Decision 23/10 for the 27th meeting to be held in 1998; funds unutilized;

			Budget Expressed in US dollars		
			Approved 1998	Approved 1999	Proposed 1999
30	**MEETING PARTICIPATION COMPONENT**				
3300	Travel & DSA of Art.5 delegates to Executive Committee Meetings				
	01	Travel of Chairman / Vice-Chairman	30,000	-	30,000
	02	Sub-Committee Meetings	40,000	-	51,000
	03	Executive Committee Meetings			174,000
	04	Informal Sub-group meetings 1/	30,000		30,000
	07	24th Executive Committee	75,000	-	-
	08	25th Executive Committee	75,000	-	-
	09	26th Executive Committee	75,000	-	-
	10	27th Executive Committee 2/	75,000	-	-
39	**COMPONENT TOTAL**		**400,000**	**-**	**285,000**
40	**EQUIPMENT COMPONENT**				
4100		Expendable equipment			
	01	Office stationery etc	10,000	-	15,000
	02	Software & Computer expendables	10,000	-	20,000
4199		Sub-total	20,000	-	35,000
4200		Non-expendable equipment			
	01	Computer, printers etc	20,000	-	40,000
4299		Sub-total	20,000	-	40,000
4300		Rental of premises			
	01	Rental of office premises	264,000	264,000	296,000
4399		Sub-total	264,000	264,000	296,000
49	**COMPONENT TOTAL**		**304,000**	**264,000**	**371,000**

1/ : Provision made in 1988 for Production Sector Subgroup meeting under Decision 23/10;
2/ : Provision made under Decision 23/10; funds unutilized;

			Approved 1998	Approved 1999	Proposed 1999
			Budget Expressed in US dollars		
50		**MISCELLANEOUS COMPONENT**			
5100		Operation & maintenance of equipment			
	01	Equipment maintenance	8,000	-	8,000
	02	Office premises: Maintenance	6,000	-	6,000
	03	Maintenance of computer equipment	-	-	12,000
	04	Rental of photocopiers	7,000	-	12,000
	05	Rental of telecommunication equipment	11,000	-	8,000
5199		Sub-total	32,000	-	46,000
5200		Reporting Costs			
	01	Executive Committee meetings	-	-	-
	02	Reporting (others)	20,000	-	20,000
5299		Sub-total	20,000	-	20,000
5300		Sundry			
	01	Communications	30,000	-	40,000
	02	Freight charges	20,000	-	20,000
	03	Bank charges	5,000	-	5,000
	05	Staff training	50,000	-	39,300
5399		Sub-Total	105,000	-	104,300
5400		Hospitality			
	01	Official hospitality	7,000	-	10,000
5499		Sub-total	7,000	-	10,000
59		**Component Total**	**164,000**	**-**	**180,300**
99		GRAND TOTAL	2,891,000	1,538,400	2,962,940
		Programme Support Costs (13%) (on budget lines 11 and 13.01 to 13.09)	163,540	165,672	171,163
Less		Cost covered by Govt . of Canada	(400,000)	(400,000)	(400,000)
COST TO MULTILATERAL FUND			**2,654,540**	**1,304,072**	**2,734,104**