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Executive Committee of the
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Third Meeting
Montreal, 15-19 April 1991

THREE YEAR PLAN AND BUDGET
FOR THE FUND SECRETARIAT

1991, 1992 AND 1993 BUDGET FOR THE SECRETARIAT OF THE INTERIM
MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL BASED IN MONTREAL, CANADA

(US DOLLARS)

10	PROJECT PERSONNEL COMPONENT	w/m	1991	w/m	1992	w/m	1993	TOTAL
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1100	Project personnel (Title & Grade)							
1101	Chief, Fund Secretariat (D-2)	10.5	101,000	12	111,000	12	116,000	328,000
1102	Deputy Chief, Fund Secretariat (P-5)	6	60,000	12	80,000	12	84,000	224,000
1103	Deputy Chief, Co-operation (P-5)	1	12,000	12	80,000	12	84,000	176,000
1104	Programme Officer (P-3)	1	10,000	12	59,000	12	62,000	131,000
1105	Programme Officer (P-3)	6	40,000	12	59,000	12	62,000	161,000
1106	Programme Officer (Economist) (P-3)	1	10,000	12	59,000	12	62,000	131,000
1107	Programme Officer (P-3)	1	10,000	12	59,000	12	62,000	131,000
1108	Information Officer (P-3)	1	10,000	12	59,000	12	62,000	131,000
1109	Administrative Officer (P-4)	6	48,000	12	70,000	12	74,000	192,000
1199	Total		301,000		636,000		668,000	1,605,000
1200	Consultants							
1201	Consultancies & Other related studies		200,000	0	0	0	0	200,000
1202	Evaluation of country specific studies/work programmes/reports by implementing agencies		0		200,000		200,000	400,000
1299	Total		200,000		200,000		200,000	600,000
1300	Administrative support (Title & Grade)							
1301	Administrative Assistant (G-9)	6	19,000	12	39,000	12	42,000	100,000
1302	Library Assistant (G-9)	1	3,000	12	39,000	12	42,000	84,000
1303	Senior Secretary (Chief Officer) (G-7)	9	24,000	12	35,000	12	37,000	96,000
1304	Senior Secretary (Deputy/Support) (G-7)	6	16,000	12	35,000	12	37,000	88,000
1305	Secretary (Deputy TC) (G-6)	1	2,400	12	31,000	12	31,000	64,400
1306	Secretary (for 3 P-3s) (G-6)	6	16,000	12	35,000	12	35,000	86,000
1307	Secretary (for P-3/P-4) (G-6)	1	2,400	12	31,000	12	31,000	64,400
1308	Secretary (for P-3/Consultants) (G-6)	3	7,200	12	31,000	12	31,000	69,200
1309	Messenger/Registry Clerk (G-4)	6	12,000	12	26,000	12	28,000	66,000

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MULTILATERAL FUND FOR IMPLEMENTATION OF THE MONTREAL PROTOCOL BASED IN MONTREAL, CANADA

(US DOLLARS)

	1991	1992	1993	TOTAL
1321 CSC (conference servicing costs) for 3rd Executive Committee Mtg in 1991	50,000	0	0	50,000
1322 CSC - 4th Executive Committee Meeting	35,000	0	0	35,000
1323 CSC - 5th Executive Committee Meeting	50,000	0	0	50,000
1324 CSC - 2 Meetings of Sub-Committee	10,000	0	0	10,000
1325 CSC - 6th Executive Committee Meeting	0	75,000	0	75,000
1326 CSC - 7th Executive Committee Meeting	0	75,000	0	75,000
1327 CSC - 8th Executive Committee Meeting	0	75,000	0	75,000
1328 CSC - 2 Meetings - Sub-Committee	0	20,000	0	20,000
1329 CSC - 9th Executive Committee Meeting	0	0	100,000	100,000
1330 CSC - 10th Executive Committee Meeting	0	0	100,000	100,000
1331 CSC - 11th Executive Committee Meeting	0	0	100,000	100,000
1332 CSC - 2 Meetings- Sub-Committees	0	0	30,000	30,000
1399 Total	247,000	547,000	644,000	1,438,000
1600 Travel on official business				
1601 Travel & subsistence (Secretariat staff)	62,500	100,000	120,000	282,500
1699 Total	62,500	100,000	120,000	282,500
1999 COMPONENT TOTAL	810,500	1,483,000	1,632,000	3,925,500

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(US DOLLARS)

	1991	1992	1993	TOTAL
30 MEETINGS COMPONENT				
3300 Meetings/conferences, etc.				
3301 Participants travel and subsistence to 3rd Executive Committee Meeting (7x3x\$ 3,500)	73,500	0	0	73,500
3302 Participants travel and subsistence to 4th Executive Committee Meeting (7x3x\$ 3,500)	73,500	0	0	73,500
3303 Participants travel and subsistence to 5th Executive Committee Meeting (7x3x\$ 4,375)	91,875	0	0	91,875
3304 Participants travel and subsistence to 2 Sub-Committee Meetings (3x2x\$ 3,500)	21,000	0	0	21,000
3305 Chairman/Vice-Chairman's travel & subsistence	31,250	37,500	43,750	112,500
3306 Participants travel and subsistence to 6th Executive Committee Meeting (7x3x\$ 5,250)	0	110,250	0	110,250
3307 Participants travel and subsistence to 7th Executive Committee Meeting (7x3x\$ 5,250)	0	110,250	0	110,250
3308 Participants travel and subsistence to 8th Executive Committee Meeting (7x3x\$ 5,250)	0	110,250	0	110,250
3309 Participants travel and subsistence to 2 Sub-Committee Meetings (3x2x\$ 5,250)	0	31,500	0	31,500
3310 Participants travel and subsistence to 9th Executive Committee Meeting (7x3x\$ 6,125)	0	0	128,625	128,625
3311 Participants travel and subsistence to 10th Executive Committee Meeting (7x3x\$ 6,125)	0	0	128,625	128,625
3312 Participants travel and subsistence to 11th Executive Committee Meeting (7x3x\$ 6,125)	0	0	128,625	128,625
3313 Participants travel and subsistence to 2 Sub-Committee Meetings (3x2x\$ 6,125)	0	0	36,750	36,750
3399 Total	291,125	399,750	466,375	1,157,250
3999 COMPONENT TOTAL	291,125	399,750	466,375	1,157,250

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	1991	1992	1993	TOTAL
40 EQUIPMENT AND PREMISES COMPONENT				
4100 Expendable equipment (items under \$500)				
4101 Office stationery supplies	10,000	15,000	15,000	40,000
4102 Software and other computer expendables	0	15,000	10,000	25,000
4199 Total	10,000	30,000	25,000	65,000
4200 Non-expendable equipment				
4201 Furniture	319,810	0	0	319,810
4202 Typewriters (2/0/0)	1,000	0	0	1,000
4203 Personal computers (0/3/1)	0	22,500	7,500	30,000
4204 Portable computers (0/3/1)	0	15,000	5,000	20,000
4205 Others	10,000	10,000	10,000	35,000
4299 Total	330,810	47,500	22,500	400,810
4300 Premises				
4301 Rent of offices	235,385	469,200	469,200	1,173,785
4399 Total	235,385	469,200	469,200	1,173,785
4999 Component total	576,195	546,700	516,700	1,639,595
50 MISCELLANEOUS COMPONENT				
5100 Operation and maintenance of equipment				
5101 Maintenance of equipment	2,000	5,000	10,000	17,000
5102 Maintenance of offices	5,000	5,000	7,000	17,000
5103 Rental of computer equipment	18,000	18,000	18,000	54,000
5104 Rental of photocopier(s)	6,000	15,000	15,000	36,000
5105 Rental of telecommunication equipment	21,000	18,000	18,000	57,000
5199 Total	52,000	61,000	68,000	181,000

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(US DOLLARS)

	1991	1992	1993	TOTAL
5200 Reporting costs				
5201 Reporting (document production costs)	30,000	50,000	75,000	155,000
5299 Total	30,000	50,000	75,000	155,000
5300 Sundry				
5301 Communications	35,000	50,000	75,000	160,000
5302 Freight charges (shipment of documents)	10,000	20,000	30,000	60,000
5303 Others	5,000	5,000	5,000	15,000
5399 Total	50,000	75,000	110,000	235,000
5400 Hospitality				
5401 Official hospitality	10,000	15,000	20,000	45,000
5499 Total	10,000	15,000	20,000	45,000
5999 Component total	142,000	201,000	273,000	616,000
99 TOTAL*	1,367,263	2,161,250	2,418,875	5,947,388
Administrative support charges	52,390	121,940	127,660	301,990
Counterpart component	452,557	469,200	469,200	1,390,957
GRAND TOTAL	1,872,210	2,752,390	3,015,735	7,640,335

* Totals (99) does not include counterpart component.