

## ANNEX IV

## BUDGET UNDER THE MONTREAL PROTOCOL

(United States dollars)

	<u>1990</u>	<u>1991</u>	<u>TOTAL</u>
1100 <u>Project personnel</u> (to be shared between the Convention and the Protocol)			
1101 Co-ordinator (Lawyer) (P-4/P-5)	40 000	40 000	80 000
1102 Programme officer (Scientist) (P-3/P-4)	34 000	34 000	68 000
1103 Administrative officer (P-2)	23 000	23 000	46 000
<b>SUBTOTAL</b>	<b>97 000</b>	<b>97 000</b>	<b>194 000</b>
1200 <u>Consultants</u>			
1201 Consultants for preparation of documents for the Second and Third Meetings of the Parties to the Protocol	30 000	30 000	60 000
<b>SUBTOTAL</b>	<b>30 000</b>	<b>30 000</b>	<b>60 000</b>
1300 <u>Administrative Support</u>			
1301 Administrative assistant (to be shared with Convention)	6 500	6 500	13 000
1302 Secretary	12 000	12 000	24 000
<u>Conference-servicing costs</u>			
1311 Second meeting of the Parties to the Protocol	173 000	-	173 000
1312 Third Meeting of the Parties to the Protocol	-	175 000	175 000
1313 Working group meetings (4) on the assessment process and workplans in Geneva	135 000	45 000	180 000
1314 Meeting of the Bureau	35 000	35 000	70 000
<b>SUBTOTAL</b>	<b>361 500</b>	<b>273 500</b>	<b>635 000</b>

	<u>1990</u>	<u>1991</u>	<u>TOTAL</u>
<u>1600 Travel on official business</u>			
1600 Travel and subsistence costs of UNEP staff members	60 000	60 000	120 000
<b>SUBTOTAL</b>	<b>60 000</b>	<b>60 000</b>	<b>120 000</b>
<u>3300 Meeting/conferences</u>			
<u>Travel and subsistence cost of experts from developing countries to participate in the:</u>			
3301 Second meeting of the Parties (1990)	35 000	-	35 000
3302 Third Meeting of the Parties	-	35 000	35 000
3303 Working group meetings (4) on the assessment process and workplans	105 000	35 000	140 000
3304 Travel and DSA of Participants of the Bureau	35 000	35 000	70 000
<b>SUBTOTAL</b>	<b>175 000</b>	<b>105 000</b>	<b>280 000</b>
<u>4000 Equipment</u>	20 000	10 000	30 000
<u>5000 Miscellaneous</u>			
5100 Maintenance of equipment	3 000	4 000	7 000
5200 Reporting costs	5 000	5 000	10 000
<b>SUBTOTAL</b>	<b>8 000</b>	<b>9 000</b>	<b>17 000</b>

	<u>1990</u>	<u>1991</u>	<u>TOTAL</u>
5300 <u>Sundry</u>			
5301 Communications	10 000	10 000	20 000
5302 Freight charges (shipment of documents)	7 000	7 000	14 000
5303 Other	5 000	5 000	10 000
5400 Hospitality	10 000	10 000	20 000
<b>SUBTOTAL</b>	<b>32 000</b>	<b>32 000</b>	<b>64 000</b>
<b>TOTAL</b>	<b>783 500</b>	<b>616 500</b>	<b>1 400 000</b>
Programme support costs (13%)	100 000	80 000	180 000
<b>GRAND TOTAL</b>	<b>883 500</b>	<b>696 500</b>	<b>1 580 000</b>