

**Annex**

TRUST FUND FOR THE MONTREAL PROTOCOL ON SUBSTANCES THAT DEplete THE OZONE LAYER

BUDGETS FOR 1999, 2000 AND 2001

		w/m	1999 (\$)	w/m	2000 (\$)	w/m	2001 (\$)
<b>10 PROJECT PERSONNEL COMPONENT</b>							
1100 Project personnel							
1101	Executive Secretary (D-2) (shared with the Vienna Convention, VC)	6	71,440	6	102,270	6	104,827
1102	Deputy Executive Secretary (D-1)*	12	116,080	12	139,290	12	142,772
1103	Programme Officer (Law) (P-5)	12	102,500	12	103,030	12	105,606
1104	Programme Officer (Science) (P-5) (shared with VC)	6	69,340	6	88,730	6	90,948
1105	Administrative Officer (P-4) (paid by UNEP)		50,220		0		0
1106	Programme Officer (Data Systems) (P-3)**		100,860		0		52,983
1199	Total		510,440		433,320		497,136
1200 Consultants							
1201	Assistance in data-reporting, analysis and promotion of implementation of the Protocol		49,960		51,210		52,490

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1299	Total		49,960		51,210		52,490
1300	Administrative support						
1301	Administrative Assistant (G-7)	6	9,980	6	10,230	6	10,485
1302	Personal Assistant (G-6)	12	16,810	12	17,230	12	17,661
1303	Programme Assistant (G-6) (paid by VC)		0		0		0
1304	Personal Assistant (G-6)	6	8,930	6	9,153	6	9,382
1305	Programme Assistant (G-6)	6	8,930	6	9,153	6	9,382
1306	Documents Clerk (G-3)	12	8,400	12	8,610	12	8,825
1307	Data Assistant (G-6)	12	17,850	12	18,296	12	18,754
1308	Programme Assistant (G-6) (paid by UNEP)		0		0		0
1309	Logistics Assistant (G-3) (paid by UNEP)		0		0		0
1320	Temporary assistance		6,300		6,458		6,619
1321	Open-ended Working Group meetings		420,250		420,250		430,756
1322	Preparatory and Parties meetings (shared with VC every three years, applies to 1999)		302,000		409,905		420,153
1323	Assessment Panel meetings		71,440		73,226		75,057
1324	Bureau meetings		43,070		44,147		45,250
1325	Committee meetings		28,360		29,069		29,796
1326	Montreal Protocol informal consultation meetings		11,550		11,839		12,135
1399	Total		953,870		1,067,566		1,094,255

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1600	Travel on official business			
1601	Staff travel on official business	107,160	109,839	112,585
1602	Conference Services staff travel on official business	21,010	21,535	22,074
1699	Total	128,170	131,374	134,659
1999	Component Total	1,642,440	1,683,470	1,778,540
30	MEETING/PARTICIPATION COMPONENT			
3300	Support for participation			
3301	Assessment Panel meetings	563,750	565,770	579,914
3302	Preparatory and Parties meetings	262,650	263,560	270,149
3303	Open-ended Working Group meetings	262,400	263,310	269,893
3304	Bureau meetings	31,510	32,298	33,105
3305	Committee meetings	63,030	64,606	75,650
3306	Meetings for the promotion of the Protocol among non-Parties	20,500	21,013	21,538
3399	Total	1,203,840	1,210,556	1,250,249
3999	Component Total	1,203,840	1,210,556	1,250,249

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40 EQUIPMENT AND PREMISES COMPONENT

4100	Expendable equipment (items under \$1,500)			
4101	Miscellaneous expendables (shared with VC)	21,140	21,669	22,210
4199	Total	21,140	21,669	22,210
4200	Non-expendable equipment			
4201	Personal computers and accessories	5,250	5,381	5,516
4202	Portable computers	3,150	3,229	3,309
4203	Other office machines (server, fax, scanner, etc.)	5,920	6,068	6,220
4204	Photocopiers***	0	0	18,000
4299	Total	14,320	14,678	33,045
4300	Premises			
4301	Rental of office premises (shared with VC)	31,510	32,298	33,105
4399	Total	31,510	32,298	33,105
4999	Component Total	66,970	68,644	88,360

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50 MISCELLANEOUS COMPONENT

5100 Operation and maintenance of equipment

5101	Maintenance of equipment and others (shared with VC)	12,600	12,915	13,238
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5199	Total	12,600	12,915	13,238
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5200 Reporting costs

5201	Reporting	63,030	64,606	66,221
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5202	Reporting (Technical Assessment Panels)	31,510	32,298	66,149 ****
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5299	Total	94,540	96,904	132,369
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5300 Sundry

5301	Communications	78,790	80,760	82,779
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5302	Freight charges (documents)	66,440	68,101	69,804
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5303	Training	10,250	10,506	10,769
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5304	Others	4,990	5,115	5,243
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5399	Total	160,470	164,482	168,594
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5400	Hospitality			
5401	Hospitality	18,910	19,383	19,867
5499	Total	18,910	19,383	19,867
5999	Component Total	286,520	293,683	334,068
98	TOTAL DIRECT PROJECT COST	3,199,770	3,256,353	3,451,218
	Programme support costs (13%)	415,970	423,326	448,658
<b>99</b>	<b>GRAND TOTAL (inclusive of programme support costs)</b>	<b>3,615,740</b>	<b>3,679,679</b>	<b>3,899,876</b>

\* *Subject to reclassification.*

\*\* *The post of PO/Data Systems will be kept vacant until 12/7/2001, as a JPO is being funded by the Dutch Government from 13/7/1998 to 12/7/2001.*

\*\*\* *The amount allocated can be used in the year 2000.*

\*\*\*\* *Reproduction of the Technical Assessment Panels reports.*