

Annex II

EXPENDITURES FOR 1998 AS COMPARED TO THE APPROVED BUDGET OF THE
TRUST FUND FOR THE VIENNA CONVENTION

	w/m	Approved 1998	Actual 1998
10 PROJECT PERSONNEL COMPONENT			
1100 Project personnel			
1101 Executive Secretary (D-2) (shared with the Montreal Protocol, MP)	6	69,700	61,784
1104 Programme Officer (Science) (P-5) (shared with MP)	6	67,650	31,067
1105 Administrative Officer (P-4) (paid by UNEP)		49,200	0
1199 Total		186,550	92,850
1300 Administrative support			
1301 Administrative Assistant (G-7)	6	9,738	7,598
1303 Programme Assistant (G-6)		17,425	13,329
1304 Personal Assistant (G-6)	6	8,713	7,276
1305 Programme Assistant (G-6)	6	8,713	7,373
1399 Total		44,589	35,575
1600 Travel on official business			
1601 Staff travel on official business		15,375	0
1699 Total		15,375	0
1999 Component Total		246,514	128,425
40 EQUIPMENT AND PREMISES COMPONENT			

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4100 Expendable equipment (items under \$1,500)		
4101 Miscellaneous expendables (shared with MP)	6,150	2,585
4199 Total	6,150	2,585
4200 Non-expendable equipment		
4201 Personal computers and accessories	3,000	0
4202 Portable computers	3,000	1,808
4203 Other office machines (server, fax, scanner, etc.)	6,150	5,396
4299 Total	12,150	7,204
4300 Premises		
4301 Rental of office premises (shared with MP)	10,732	7,304
4399 Total	10,732	7,304
4999 Component Total	29,032	17,094
50 MISCELLANEOUS COMPONENT		
5100 Operation and maintenance of equipment		
5101 Maintenance of equipment and others (shared with MP)	5,000	4,771
5199 Total	5,000	4,771
5200 Reporting costs		
5201 Reporting	5,638	0
5299 Total	5,638	0
5300 Sundry		
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5301 Communications	16,400	15,966
5302 Freight charges (documents)	6,150	7,028
5304 Others	3,075	1,700
5399 Total	25,625	24,694
5999 Component Total	36,263	29,465
98 TOTAL DIRECT PROJECT COST	311,809	174,984
Prior years' adjustments	0	3,817
Programme support costs (13%)	40,535	22,748
Contingencies	30,000	0
Rounding error	(2)	0
99 GRAND TOTAL (inclusive of programme support costs)	382,342	201,550
