

Budget line	Estimated costs in US dollars			
	2000	2001	2002	Total
10 Personnel Component				
1100 Professional Staff				
1101 Executive Secretary (P3)* 1	113,500	113,500	113,500	340,500
1102 Administrative and Fund Management Officer (UNEP)* 2	0	0	0	0
1199 Total	113,500	113,500	113,500	340,500
1200 Consultants				
1201 English Translators	5,000	7,000	18,000	30,000
1202 French Translators	5,000	7,000	18,000	30,000
1203 Arabic/ Russian Translators	3,000	4,000	6,000	13,000
1204 Report Writers (at MOP and TC)	2,000	2,000	11,500	15,500
1205 Interpreters (at MOP and TC)	7,500	7,500	45,000	60,000
1220 Consultancies for MOP	25,000	25,000	50,000	100,000
1221 Consultancies to develop Information materials	7,500	7,500	10,000	25,000
1222 Consultancies to carry research on....	15,000	15,000	15,000	45,000
1223 Unspecified Consultancies	5,000	5,000	7,500	17,500
1299 Total	75,000	80,000	181,000	336,000
1300 Administrative support				
1301 Secretary (G4)*3	40,000	41,000	42,000	123,000
1399 Total	40,000	41,000	42,000	123,000
1600 Travel on official business				
1601 General	20,000	20,000	20,000	60,000
1602 Meeting of the Parties	0	0	5,000	5,000
1699 Total	20,000	20,000	25,000	65,000
1999 Component Total	248,500	254,500	361,500	864,500

20 Subcontract Component				
2200 Subcontract component				
2201 Organization of MOP	0	0	65,000	65,000
2199 Total	0	0	65,000	65,000
2999 Component Total	0	0	65,000	65,000

30 Meetings Component				
3300 Meetings				
3301 Meetings of the Parties (50 part. x 3 days)	0	0	87,500	87,500
3302 Meeting of the Technical Committee (10 part x 2 days)	17,500	17,500	17,500	52,500
3303 Participation in meetings of unspecified experts	5,250	5,250	5,250	15,750
3199 Total	22,750	22,750	110,250	155,750
3999 Component Total	22,750	22,750	110,250	155,750

Budget line	Estimated costs in US dollars			
-------------	-------------------------------	--	--	--

40 Equipment and Premises Component				
4100 Expendable equipment				
4101 Miscellaneous office supplies	4,500	4,500	5,000	14,000

4199 Total	4,500	4,500	5,000	14,000
4200 Non-expendable equipment				
4201 Office equipment	10,000	2,500	2,500	15,000
4299 Total	10,000	2,500	2,500	15,000
4300 Premises				
4301 Rent and maintenance costs* 4	0	0	0	0
4399 Total	0	0	0	0
4999 Component Total	14,500	7,000	7,500	29,000
50 Miscellaneous Component				
5100 Operation and Maintenance				
5101 Operation/maintenance of computers	1,000	1,000	1,000	3,000
5102 Operation/maintenance of photocopiers	500	500	750	1,750
5103 Operation/ maintenance -others	500	500	500	1,500
5199 Total	2,000	2,000	2,250	6,250
5200 Reporting Costs				
5201 Document production (external)	15,000	10,000	20,000	45,000
5202 Information material	15,000	15,000	15,000	45,000
5203 Reference material	500	500	500	1,500
5299 Total	30,500	25,500	35,500	91,500
5300 Sundry				
5301 Telephone, Fax	12,500	12,500	17,500	42,500
5302 Postage and miscellaneous	7,500	7,500	12,500	27,500
5399 Total	20,000	20,000	30,000	70,000
5400 hospitality	2,500	2,500	2,500	7,500
5499 Total	2,500	2,500	2,500	7,500
5999 Component Total	55,000	50,000	70,250	175,250
SUBTOTAL	340,750	334,250	614,500	1,289,500
6000 UNEP overhead costs 13 %	44297.5	43452.5	79885	167635
GRAND TOTAL	385,048	377,703	694,385	1,457,135
*1 Post Grade pending on classification from UNEP				
*2 Provided from UNEP programme support cost (in relation to the Common Administrative Unit)				
*3 Post grade pending classification from UNEP				
*4 Paid entirely by the host country as long as the Secretariat remains in Germany				

Reporting Costs 2000	Hoeveelheid	eenheid	Prijs/eenheid	Cost
Document production (external)				
1. Production of documents				
Information material				

a) Newsletter	2 issues/year			
1. lay-out cost	2 times/ year	50	50	2500
2 printings cost				
1000 copies french/ issue	2000	50000	0.1	5000
3000 copies english/ issue	6000	150000	0.05	7500
Subtotal Newsletter				15000
Reference material				
Reporting Cost 2001	Hoeveelheid	eenheid	Prijs/eenheid	Kosten
Document production (external)				
1.				
Information material				
a) Newsletter	2 issues/year			
1 opmaak kosten	2 keer 25 pagina's	50	50	2500
2 printings cost				
1000 copies french/ issue	2000	50000	0.1	5000
3000 copies english/ issue	6000	150000	0.05	7500
Subtotal Newsletter				15000