



**Economic and Social  
Council**

Distr.  
GENERAL

TRANS/WP.30/AC.2/1999/6  
3 August 1999

Original: ENGLISH

---

**ECONOMIC COMMISSION FOR EUROPE**

Administrative Committee for the TIR Convention, 1975  
(Twenty-seventh session, 21 and 22 October 1999,  
agenda item 4 (c))

**ADMINISTRATION OF THE TIR EXECUTIVE BOARD (TIREXB)**

**Budget proposal and cost plan of the TIRExB and the TIR secretariat for the year 2000**

**Note by the TIR Secretary**

1. In accordance with Annex 8, article 13 of the Convention, the TIRExB has prepared the present budget proposal and a cost plan providing for its operation in the year 2000. The budget proposal and cost plan, as contained in document TRANS/WP.30/AC.2/1999/6, is expected to be finalized and approved by the TIREXB at its September meeting. Modifications, if any, decided upon by the TIRExB at this meeting, will be reflected in a corrigendum to this document.
2. The budget proposal and cost plan for the year 2000 does not differ substantially from the approved budget and cost plan of the TIRExB and the TIR secretariat for the year 1999 as contained in document TRANS/WP.30/AC.2/1999/1. A slight increase in the proposed budget and cost plan is due to the provision of administrative support personnel and an increase in the budgeted cost for project personnel as stipulated in the standard salary costs of the United Nations applicable for the year 2000 for Geneva.
3. The amount of the resulting levy on each TIR Carnet and the procedure for its collection will be contained in the agreement between the UN/ECE and the IRU which will be submitted to the Administrative Committee for endorsement at its forthcoming session in spring 2000.

GE.99-

4. The estimated budget and cost plan for the TIRExB and the TIR secretariat for the year 2000 is given below. The budget for the year 2000 amounts to US\$ 794,644, but the effective amount to be provided will be around US\$ 500,000. This is a result of the positive balance estimated to amount to more than US\$ 300,000 for the budget 1999 (refer to TRANS/WP.30/AC.2/1999/5). For the estimated 2.5 million TIR Carnets to be issued in the year 2000, this would represent a levy on each TIR Carnet of US\$ 0.195.

COST PLAN

United Nations Economic Commission for Europe, Transport Division

Programme: TIR Executive Board (TIRExB) and TIR secretariat

Title of Trust Fund: "TIR"; Account No.: ZL-RER-8001.

Proposed cost plan for the year 2000

<u>Budget line</u>	<u>Object of expenditure</u>	<u>Amount</u> (in US\$)
1100	Project Personnel	500,200
1101	Customs expert (Eastern Europe)	163,400
1102	Customs expert (Western Europe)	163,400
1103	Administrative and EDI expert	163,400
1104	Consultancy	10,000
1300	Administrative Support Personnel	69,600
1500	Travel on Official Business	30,000
1600	Mission costs	15,000
2100	Sub-contracts	5,000
4300	Premises	25,000
4500	Local procurement	33,000
5100	Operation and maintenance of equipment	2,000
5300	Sundry	5,000
<hr/>		
Total:		684,800
Programme support (13% of Total)		89,024
15% Operating Reserve for 2000	102,720	
15% Operating Reserve for 1999	<u>- 81,900</u>	
Adjustment to existing reserve		20,820
<hr/>		
Grand Total		794,644

TIR Trust Fund resource requirements for the year 2000Project Personnel (1100) - US\$ 500,200

The proposed amount under this object of expenditure is intended to cover the standard salary staff cost of three experts at the L-3 level on fixed-term appointments. It includes also consultancies to maintain the international TIR data bank, to administer the TIRExB web site and to carry out mandated research.

Administrative Support Personnel (1300) - US\$ 69,600

The proposed amount under this object of expenditure is intended to cover the standard salary staff cost of administrative support at the G-3 level for one year.

Travel on Official Business (1500) - US\$ 30,000

The proposed amount under this object of expenditure is intended to cover the travel cost of the Project Staff and of the TIR Secretary.

Mission costs (1600) - US\$ 15,000

The proposed amount under this object of expenditure is intended to cover DSA and some travel cost for the nine members of the TIRExB in case the concerned Government are not willing to provide the required resources. (Calculation base:

Geneva DSA: Sfr 280= US\$ 182 (official exchange rate 31.07.99: 1US\$= 1.54 Sfr)	
3 (meetings in Geneva) x 2 (days) x 9 (persons) x US\$ 182 = US\$ 9,828	
	= approx. US\$ 10,000
+ airline tickets (in case of need or urgency)	= US\$ 5,000
Total:	= US\$ 15,000)

Sub-contracts (2100) - US\$ 5,000

The proposed amount under this object of expenditure is intended to cover institutional contractors to provide possibly required conference support services (including rental of office equipment, conference room, interpretation, local transportation, etc.).

Premises (4300) - US\$ 25,000

The proposed amount under this object of expenditure is intended to cover the rent of three/four offices (depending on the size) at the Palais des Nations in Geneva.

Local procurement (4500) - US\$ 33,000

The proposed amount under this object of expenditure is intended to cover the procurement of relevant electronic and computer office equipment (PCs, printers, copy machine, fax, database server, etc.), including data bank hard and software systems.

Operation and maintenance of equipment (5100) - US\$ 2,000

The proposed amount under this object of expenditure is intended to cover the cost of repair and maintenance of office and computer equipment (PCs, printers, copy machine, fax, etc.).

Sundry (5300) - US\$ 5,000

The proposed amount under this object of expenditure is intended to cover the cost of the management and operation of the TIR secretariat (paper, mail, telephone/fax, etc.).

---