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**Conference of the Parties to the
Vienna Convention for the Protection
of the Ozone Layer
Seventh meeting**

Dakar, 12–16 December 2005

Item 3 (c) of the provisional agenda*

**Financial reports and budgets of the trust funds for the Vienna Convention
for the Protection of the Ozone Layer and the Montreal Protocol
on Substances that Deplete the Ozone Layer**

**Revised approved 2005 and proposed 2006, 2007 and 2008
budgets of the Trust Fund for the Vienna Convention for the
Protection of the Ozone Layer**

Note by the Secretariat

1. The Secretariat is circulating in the annex to the present document the revised approved 2005 and the proposed 2006, 2007 and 2008 budgets of the Trust Fund for the Vienna Convention for the Protection of the Ozone Layer.
2. The 2005 budget, which was approved by the Conference of the Parties at its sixth meeting, is being re-proposed primarily to reflect minor changes in staff salaries and entitlements. The adjustments proposed have been made within the approved budget allocations for 2005 and will not necessitate any additional contributions from the Parties.
3. The explanatory notes following the budget presentation set forth the basis used for calculating the proposed budgets. The 2006, 2007 and 2008 budget proposals contain allowances for minimum annual increases in staff salaries.
4. Throughout the present document, all references to dollars (\$) are to United States dollars.

* UNEP/OzL.Conv.7/1.

Annex

TRUST FUND FOR THE VIENNA CONVENTION FOR THE PROTECTION OF THE OZONE LAYER:

REVISED APPROVED 2005, AND PROPOSED 2006, 2007 and 2008 BUDGETS

		Revision proposed							
		w/m	2005 (US\$)	w/m	2006 (US\$)	w/m	2007 (US\$)	w/m	2008 (US\$)
10	PROJECT PERSONNEL COMPONENT								
	<i>1100 Project personnel</i>								
	1101 Executive Secretary (D-2) (shared with the Montreal Protocol, MP)	6	115,000	6	117,500	6	117,500	6	120,000
	1104 Scientific Affairs Officer (P-5) (shared with MP)	6	82,500	6	85,000	6	87,500	6	90,000
	1105 Administrative Officer (P-4) (paid by UNEP)		0		0		0		0
	1107 Programme Officer (Communication and Information) (P3)	12	112,000	12	120,000	12	125,000	12	125,000
1199	Subtotal		309,500		322,500		330,000		335,000
	<i>1300 Administrative support</i>								
	1301 Administrative Assistant (G-7) (Shared with MP)	6	13,000	6	13,800	6	14,750	6	14,750
	1303 Programme Assistant (G-6)	12	20,000		20,600		21,100		21,100
	1304 Information Assistant (G-6) (shared with MP)	6	11,000	6	11,500	6	11,500	6	11,500
	1305 Programme Assistant (G-6) (Shared with MP)	6	10,000	6	10,500	6	11,000	6	11,500
	1310 Bilingual Senior Secretary (G-6)	12	18,000	12	18,500	12	19,000	12	20,000
	1322 Preparatory and Parties' meetings (shared with MP every 3 years; applies to 2005 and 2008)		210,000		0		0		210,000
	1324 Meetings of the Bureau		20,000		0		0		20,000
	1326 Promotion activities for the protection of the Ozone Layer		10,000		5,000		5,000		10,000
	1327 Meeting of the Ozone Research Managers		28,000		0		0		30,000
1399	Subtotal		340,000		79,900		82,350		348,850
	<i>1600 Travel on official business</i>								
	1601 Staff travel on official business		30,000		15,000		15,000		30,000
1699	Subtotal		30,000		15,000		15,000		30,000
1999	COMPONENT TOTAL		679,500		417,400		427,350		713,850

	w/m	2005 (US\$)	w/m	2006 (US\$)	w/m	2007 (US\$)	w/m	2008 (US\$)
30	MEETING/PARTICIPATION COMPONENT							
3300	<i>Participation costs of developing countries</i>							
3302		125,000		0		0		125,000
3304		20,000		0		0		20,000
3307		175,000		0		0		175,000
3399		320,000		0		0		320,000
3999	COMPONENT TOTAL			320,000		0		320,000
40	EQUIPMENT AND PREMISES COMPONENT							
4100	<i>Expendable equipment (items under \$1,500)</i>							
4101		9,000		9,000		9,000		9,000
4199		9,000		9,000		9,000		9,000
4200	<i>Non-Expendable Equipment</i>							
4201		0		0		2,500		2,500
4202		0		5,000		0		5,000
4203		0		5,000		0		5,000
4204		0		0		0		0
4299		0		10,000		2,500		12,500
4300	<i>Premises</i>							
4301		14,000		14,000		14,000		14,000
4399		14,000		14,000		14,000		14,000
4999	COMPONENT TOTAL			23,000		33,000		35,500

	w/m	2005 (US\$)	w/m	2006 (US\$)	w/m	2007 (US\$)	w/m	2008 (US\$)
50	MISCELLANEOUS COMPONENT							
5100	<i>Operation and maintenance of equipment</i>							
	5101	Maintenance of equipment and others (shared with MP)	7,000	7,000	7,000	7,000	7,000	7,000
5199	Subtotal		7,000	7,000	7,000	7,000	7,000	7,000
5200	<i>Reporting Costs</i>							
	5201	Reporting	7,500	5,000	5,000	5,000	7,500	7,500
	5202	Reporting (Ozone Research Managers' meeting report)	7,500	0	0	10,000	10,000	10,000
5299	Subtotal		15,000	5,000	5,000	5,000	17,500	17,500
5300	<i>Sundry</i>							
	5301	Communications	20,300	25,000	25,000	25,000	25,000	25,000
	5302	Freight charges (documents)	16,500	12,000	12,000	12,000	20,000	20,000
	5304	Others (ozone layer protection public awareness campaign)	0	5,000	20,000	20,000	5,000	5,000
5399	Subtotal		36,800	42,000	57,000	57,000	50,000	50,000
5400	<i>Hospitality</i>							
	5401	Hospitality	10,000	0	0	10,000	10,000	10,000
5499	Subtotal		10,000	0	0	10,000	10,000	10,000
5999	COMPONENT TOTAL		68,800	54,000	69,000	84,500	84,500	84,500
99	TOTAL DIRECT PROJECT COST		1,091,300	504,400	521,850	1,153,850	1,153,850	1,153,850
	Programme support costs (13%)		141,869	65,572	67,841	150,001	150,001	150,001
	GRAND TOTAL (inclusive of programme support costs)		1,233,169	569,972	589,691	1,303,851	1,303,851	1,303,851
	<i>Drawdown from Trust Fund balance*</i>		100,000	100,000	0	0	0	0
	<i>Contribution from Secretariat's 2001 unspent balance**</i>		76,886	0	0	0	0	0
	<i>Subtotal contributions</i>		176,886	100,000	0	0	0	0
	Contribution to be paid by the Parties		1,056,283	469,972	589,691	1,303,851	1,303,851	1,303,851

* The drawdown of \$100,000 in 2005 from the Trust Fund balance is in accordance with paragraph 4 of decision VI/3.

** The drawdown of \$76,886 under this budget line was stipulated in paragraph 5 of decision VI/3.

Explanatory notes for the revised approved 2005 and proposed 2006, 2007 and 2008 budgets of the Trust Fund for the Vienna Convention for the Protection of the Ozone Layer

Budget line	Comment
Personnel component 1101, 1104 and 1107	<p>Indicative professional salary costs applicable to the Nairobi duty station for 2006 have been used for the budget proposals. However, where information on actual staff costs is available, the figures have been adjusted accordingly. Unspent commitments normally revert to the Montreal Protocol Trust Fund.</p> <p>A minimal adjustment has been made to budget lines 1101, 1104 and 1107 to cover changes in salaries and entitlements of staff in the professional and higher categories.</p> <p>The post of the Administrative Officer continues to be paid from the 13 per cent programme support costs based on actual expenditures.</p>
Administrative support/personnel 1301–1310	<p>Standard general service salary costs applicable to the Nairobi duty station have been used for the 2006, 2007 and 2008 budget proposals. A revision of the salary levels for 2005 has been made to reflect the first United Nations Nairobi increase in general service staff salaries since 1999.</p>
Administrative support/conference services 1322, 1324, 1326, 1327	<p>Necessary funds may be transferred from the conference servicing budget lines should such services be required to be rendered either by individual consultancies or under corporate contracts.</p> <p>The current conference servicing costs have been based on the following reasons and assumptions:</p> <p>1322: The conferencing costs of the seventh meeting of the Conference of the Parties to the Vienna Convention are being shared with the seventeenth Meeting of the Parties to the Montreal Protocol as the meetings will be held jointly.</p> <p>1324: One Bureau meeting is scheduled for 2008, with provision for interpretation and document translation into the appropriate languages based on the membership of the Bureau.</p> <p>1326: A minimum amount is being proposed every year to cover activities in connection with the celebration of the International Day for the Protection of the Ozone Layer.</p>
Travel on official business – 1601	<p>The budgets for 2005 and 2008 include travel in connection with the organization of the Ozone Research Managers' meetings and the meetings of the Conference of the Parties.</p>
3302	<p>The participation of representatives of Article 5 Parties in the various Convention meetings is assumed at \$5,000 per representative per meeting taking into account not more than one person's travel costs per country, using the most appropriate and advantageous economy-class fare and United Nations daily subsistence allowances. Taking into consideration that the meeting of the Conference of the Parties to the Vienna Convention is normally held jointly with the Meeting of the Parties to the Montreal Protocol, the participation costs proposed for the eighth Conference of the Parties are for 25 representatives of developing countries. Provision for travel by 70 participants has already been included in the Montreal Protocol budget.</p>
3304	<p>The participation costs are based on one Bureau meeting in 2005 for four participants from developing countries or countries with economies in transition.</p>
3307	<p>One Ozone Research Managers' meeting will be held in 2008. Funding has been reserved for participation by 35 experts from developing countries that submit national reports which qualify.</p>

Budget line	Comment
4201–4204	<p>The Secretariat is maintaining its electronic data processing systems in order to make the documentation of the Protocol and the Convention available electronically to the Parties. This requires procurement of necessary peripherals and software licenses, and also updating of the existing computer servers.</p> <p>A minimum provision has been made to enable the Secretariat to replace some equipment each year.</p>
5100–5400	<p>Provisions under these budget lines have been based on the expected level of disbursements based on expenditures over the last three years.</p>
5304	<p>The amount set aside against this budget line in 2007 will be used for the ozone layer protection public awareness campaign and celebration of the twentieth anniversary of the Montreal Protocol and the International Year of the Ozone Layer.</p>
