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TENTH MEETING OF THE PARTIES TO
THE MONTREAL PROTOCOL ON
SUBSTANCES THAT DEplete
THE OZONE LAYER
Cairo, 23-24 November 1998

TRUST FUND FOR THE MONTREAL PROTOCOL ON SUBSTANCES THAT DEplete
THE OZONE LAYER: APPROVED BUDGETS FOR 1998 AND
1999 AND PROPOSED BUDGET FOR 2000

Report of the Secretariat

1. The Secretariat is circulating herewith the 1998 and 1999 budgets for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer as approved by the Ninth Meeting of the Parties to the Montreal Protocol without any changes proposed and the proposed budget for 2000.
2. The amounts indicated for 1999 and 2000 are explained in detail in the explanatory notes. The budgets will have to be met from the contributions by the Parties, as usual.
3. In the budget tables and explanatory notes, all references to dollars (\$) are to United States dollars.

Annex

BUDGET FOR THE TRUST FUND FOR THE MONTREAL PROTOCOL FOR 1998-2000

| | | 1998 | | 1999 | | 2000 | |
|---------------------------------------|---|------|---------|------|---------|------|---------|
| | | w/m | \$ | w/m | \$ | w/m | \$ |
| 10 PROJECT PERSONNEL COMPONENT | | | | | | | |
| 1100 Project personnel | | | | | | | |
| 1101 | Executive Secretary (D-2) (Shared with the Vienna Convention, (VC) | 6 | 69,700 | 6 | 71,440 | 6 | 102,270 |
| 1102 | Deputy Executive Secretary (P-5) | 12 | 113,250 | 12 | 116,080 | 12 | 159,800 |
| 1103 | Programme Officer (Law) (P-5) | 12 | 100,000 | 12 | 102,500 | 12 | 159,800 |
| 1104 | Programme Officer (Science) (P-5) (shared with VC) | 6 | 67,650 | 6 | 69,340 | 6 | 88,730 |
| 1105 | Administrative and Programme Management Officer (shared with VC) to be paid by UNEP (P-4) | 6 | 49,000 | 6 | 50,220 | 6 | 78,310 |
| 1106 | Programme Officer (Data Systems) (P-3) | 12 | 98,400 | 12 | 100,860 | | 0 |
| 1199 | Total | | 498,000 | | 510,440 | | 588,910 |
| 1200 Consultants | | | | | | | |
| 1201 | Assistance in data-reporting, analysis and promotion of the Protocol | | 48,750 | | 49,960 | | 51,210 |
| 1299 | Total | | 48,750 | | 49,960 | | 51,210 |

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1300 Administrative support

| | | | | | | | |
|------|--|----|-----------|----|---------|----|-----------|
| 1301 | Administrative/Programme Assistant (G-7) | 6 | 9,738 | 6 | 9,980 | 6 | 10,230 |
| 1302 | Personal Assistant (G-6) | 12 | 16,400 | 12 | 16,810 | 12 | 17,230 |
| 1303 | Programme Assistant (G-6) (paid by VC) | | 0 | | 0 | | 0 |
| 1304 | Personal Assistant (G-6) | 6 | 8,713 | 6 | 8,930 | 6 | 9,150 |
| 1305 | Programme Assistant (G-6) | 6 | 8,713 | 6 | 8,930 | 6 | 9,150 |
| 1306 | Documents Clerk (G-3) | 12 | 8,200 | 12 | 8,400 | 12 | 8,610 |
| 1307 | Data Assistant (G-7) | | 0 | 12 | 17,850 | 12 | 18,300 |
| 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 | | 6,150 | | 6,300 | | 6,460 |
| 1321 | Conference-servicing costs (CSC) - Open-ended Working Group meetings | | 410,000 | | 420,250 | | 430,760 |
| 1322 | CSC - Preparatory and Parties meetings (shared with VC every three years, applies to 1999) | | 401,661 | | 302,000 | | 422,000 |
| 1323 | CSC - Assessment Panel meetings | | 69,700 | | 71,440 | | 73,230 |
| 1324 | CSC - Bureau meetings | | 42,025 | | 43,070 | | 44,150 |
| 1325 | CSC - Committee meetings | | 27,675 | | 28,360 | | 29,070 |
| 1326 | CSC - Informal consultation meetings | | 11,275 | | 11,550 | | 11,840 |
| 1399 | Total | | 1,020,250 | | 953,870 | | 1,090,160 |

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|------|--|-----------|-----------|-----------|
| 1600 | Travel on official business | | | |
| 1601 | Staff travel on official business | 104,550 | 107,160 | 109,840 |
| 1602 | Conference Services staff travel on official business | 20,500 | 21,010 | 21,540 |
| 1699 | Total | 125,050 | 128,170 | 131,370 |
| 1999 | Component total | 1,692,050 | 1,642,440 | 1,861,650 |
| 30 | MEETING/PARTICIPATION COMPONENT | | | |
| 3300 | Participation of developing countries | | | |
| 3301 | Assessment Panel meetings | 550,000 | 563,750 | 577,840 |
| 3302 | Preparatory and Parties Meetings | 256,250 | 262,650 | 269,220 |
| 3303 | Open-ended Working Group meetings | 256,000 | 262,400 | 268,960 |
| 3304 | Bureau meetings | 30,750 | 31,510 | 32,300 |
| 3305 | Committee meetings | 61,500 | 63,030 | 64,610 |
| 3306 | Meetings for the promotion of the Protocol among non-Parties | 20,000 | 20,500 | 21,010 |
| 3399 | Total | 1,174,500 | 1,203,840 | 1,233,940 |
| 3999 | Component total | 1,174,500 | 1,203,840 | 1,233,940 |
| 40 | EQUIPMENT AND PREMISES COMPONENT | | | |
| 4100 | Expendable equipment (items under \$1,500) | | | |
| 4101 | Miscellaneous expendables (shared with VC) | 20,625 | 21,140 | 21,670 |
| 4199 | Total | 20,625 | 21,140 | 21,670 |

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|------|--|---------|--------|--------|
| 4200 | Non-expendable equipment | | | |
| 4201 | Personal computers and accessories | 5,125 | 5,250 | 5,380 |
| 4202 | Portable computers | 3,075 | 3,150 | 3,230 |
| 4203 | Other office machines (server, fax, scanner, etc.) | 20,000 | 5,920 | 6,070 |
| 4204 | Photocopiers | 0 | 0 | 0 |
| 4299 | Total | 28,200 | 14,320 | 14,680 |
| 4300 | Premises rental | | | |
| 4301 | Rental of office premises (shared with VC) | 30,750 | 31,510 | 32,300 |
| 4399 | Total | 30,750 | 31,510 | 32,300 |
| 4999 | Component total | 79,575 | 66,970 | 68,640 |
| 50 | MISCELLANEOUS COMPONENT | | | |
| 5100 | Operation and maintenance of equipment | | | |
| 5101 | Maintenance of equipment and others (shared with VC) | 12,300 | 12,600 | 12,920 |
| 5199 | Total | 12,300 | 12,600 | 12,920 |
| 5200 | Reporting costs | | | |
| 5201 | Reporting | 61,500 | 63,030 | 64,610 |
| 5202 | Reporting (Technical Assessment Panels) | 61,425 | 31,510 | 32,300 |
| 5299 | Total | 122,925 | 94,540 | 96,900 |

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|------------------|---|------------------|------------------|------------------|
| 5300 Sundry | | | | |
| 5301 | Communications | 76,875 | 78,790 | 80,760 |
| 5302 | Freight charges (documents) | 64,825 | 66,440 | 68,100 |
| 5303 | Training | 10,000 | 10,250 | 10,510 |
| 5304 | Others | 4,875 | 4,990 | 5,110 |
| 5399 | Total | 156,575 | 160,470 | 164,480 |
| 5400 Hospitality | | | | |
| 5401 | Hospitality | 18,450 | 18,910 | 19,380 |
| 5499 | Total | 18,450 | 18,910 | 19,380 |
| 5999 | Component total | 310,250 | 286,520 | 293,680 |
| 98 | TOTAL DIRECT PROJECT COST | 3,256,375 | 3,199,770 | 3,457,910 |
| | Programme support cost (13%) | 423,329 | 415,970 | 449,529 |
| | Contingencies | 0 | 0 | 0 |
| 99 | GRAND TOTAL (inclusive of programme support costs) | 3,679,704 | 3,615,740 | 3,907,439 |

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EXPLANATORY NOTES FOR THE PROPOSED 1999 AND 2000 BUDGETS FOR THE TRUST
FUND FOR THE MONTREAL PROTOCOL

General

- . The inflation in general is assumed to be 2.5 per cent.
- . All figures (except programme support costs) are rounded to the closest US\$ 10.
- . All figures are in US dollars (US\$).

| <u>Budget line</u> | <u>Comment</u> |
|--------------------|---|
| 1100 | Standard United Nations salary costs for Nairobi as fixed by the United Nations, are used for the first time for salaries of Professional staff in the budget for the year 2000. These rates include adequate funds for anticipated staff rotation and staff entitlements. |
| 1100 and 1300 | Classification of the posts in UNEP is currently taking place in accordance with the guidelines of the United Nations. Provision is made for the upgrading and re-designation, if found necessary, in the classification and if approved by the Executive Director, after review. |
| 1105 | UNEP has agreed to pay for the post of Administrative and Programme Management Officer from the programme support costs (PSC) in exchange for posts 1308, Programme Assistant and 1309, Logistics Assistant (Messenger). Since this agreement, there have been structural changes in UNEP with the Fund Programme Management Branch of UNEP being transferred to the United Nations Office at Nairobi as of 1 July 1998. After the reorganization is completed the agreement will be reconfirmed and implemented. Any changes will be reflected in the accounts. The budgeted amounts have been retained in the budget in view of the reorganization. |
| 1106 | The Government of the Netherlands is funding the post of the Programme Officer (Data Systems) as a Junior Programme Officer from 13 July 1998 for a maximum duration of three years. The budgeted amounts have been retained in the budget for 1999, since the budget for year 1999 has already been approved and the contributions by Parties been worked out accordingly. No amount will be spent from the Secretariat budget from this budget line in 1998 or 1999. |
| 1308 and 1309 | Please see the footnote for budget line 1105. |
| 1321 1326 | Necessary funds may be transferred from the conference-servicing budget lines (1321 1326) should such services be required to be rendered either by individual consultancies or corporate contracts. The total cost of organizing the meeting should not, however, exceed the amounts agreed in |

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Budget lineComment

this budget.

The conference-servicing costs have been based on the following assumptions:

- . 1321: One Open-ended Working Group meeting will be held each year during 1999 and 2000 in Nairobi or Geneva using six languages.
- . 1322: The Meeting of the Parties and its Preparatory meeting (OEWG) will be held in Nairobi in both years and both the years in six languages. When meetings are not held in Nairobi, the incremental cost will be paid by the host Government.
- . 1323: TEAP has been allocated \$37,000 to cover the communication and other sundry costs related to the work of TEAP members from developing countries and countries with economies in transition.
- . 1324: Two Bureau meetings are scheduled for each of the years 1999 and 2000.
- . 1325: Two Implementation Committee meetings, in English only, are assumed to take place in Nairobi.
- . 1326: One informal consultation a year, in English only, is assumed to take place in Nairobi.

| | |
|------|--|
| 3300 | This item includes assistance to participants from countries with economies in transition (CEITs) in addition to participants from developing countries. The average cost of participation from these countries is assumed to be \$5,000 per participant in 1998, with no more than one person's travel cost being covered for each country and using the most appropriate economical fare and the United Nations per diem allowances. |
| 3302 | The participation costs for 50 participants in the years 1999 and 2000. |
| 3303 | The participation costs for 50 participants in the years 1999 and 2000. |
| 3304 | The participation costs for the two Bureau meetings are based on four |

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participants from developing countries or CEITs in each meeting.

- 3305 The participation costs for the two Bureau meetings are based on four participants from developing countries or CEITs in each meeting.
- 3306 Funds are required for assisting non-Parties to participate in the meetings of the Protocol for promoting awareness regarding the benefits of ratification of the Protocol.
- 4200 The Secretariat is developing constantly its electronic data processing systems in order to make the documentation of the Protocol and the Convention available electronically to the Parties. This development requires updating of the existing computer equipment, and procurement of necessary peripherals and software licenses.
