Twenty-First Meeting of the Parties to the
Montreal Protocol on Substances that
Deplete the Ozone Layer
Port Ghalib, Egypt, 4–8 November 2009
Item 4 of the provisional agenda of the preparatory segment*

Financial reports 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 and budgets of the
Montreal Protocol on Substances that Deplete the Ozone Layer

Proposed revised approved 2009 and proposed 2010 and 2011
budgets of the Trust Fund for the Montreal Protocol on
Substances that Deplete the Ozone Layer

Note by the Secretariat

1. The Secretariat is circulating in the annex to the present document the approved 2009 budget of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer with revisions proposed by the Secretariat and proposed budgets for the Protocol for 2010 and 2011.

2. Revisions to the 2009 budget, which was approved by the Twentieth Meeting of the Parties, are proposed to provide for adjustments in salaries for Professional staff members to reflect mandatory increases announced by the United Nations in January 2009. These revisions would not require any additional contributions from the Parties.

3. For the 2010 and 2011 budgets the Secretariat proposes that the Parties consider upgrading three administrative support posts. First, it is proposed that the Parties consider upgrading the Programme Assistant – Fund post (post 1308) from G-6 to G-7 and the Logistics Assistant post (post 1309) from G-3 to G-4. These two upgrades would not have financial implications for the Parties as they would be funded by the United Nations Environment Programme (UNEP) from the programme support costs. The levels of these posts were agreed by the Tenth Meeting of the Parties in 1998 and since then their responsibilities have grown tremendously owing to the increased number of Parties being served by the Secretariat and the continuous improvement of services to the Parties brought about by changing technologies. The Secretariat also proposes that the Parties consider expanding the duties of the post of Documentation Clerk (post 1306) to include documentation and information technology work in view of
the increasing need of the Secretariat to deliver technology-driven services and, in line with such expanded duties, to consider upgrading the post from G-4 to G-6. The financial implications of this upgrade would be minimal, approximately $2,000 per year beginning in 2010.

4. The explanatory notes following the budget presentation set forth the basis for calculating the proposed budgets.

5. Throughout the present document, all references to dollars ($) are to United States dollars.
### Annex

**Trust fund for the Montreal Protocol on Substances that Deplete the Ozone Layer**

**Proposed revised approved 2009 and proposed 2010 and 2011 budgets**

<table>
<thead>
<tr>
<th>w/m</th>
<th>2009 (US$)</th>
<th>w/m</th>
<th>2010 (US$)</th>
<th>w/m</th>
<th>2011 (US$)</th>
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<td>10</td>
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<td>1100</td>
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<td>157 164</td>
<td>6</td>
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<td>12</td>
<td>240 000</td>
<td>12</td>
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<td>1103</td>
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<td>128 159</td>
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<tr>
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<tr>
<td>1106</td>
<td>Database Manager (Information Systems &amp; Technology - P4)</td>
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<td>142 050</td>
<td>12</td>
<td>145 743</td>
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<td>Programme Officer (Communication &amp; Information - P3) (paid from VC)</td>
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<td>Programme Officer (Monitoring and Compliance - P4)</td>
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<td>185 400</td>
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<td>1199</td>
<td>Subtotal</td>
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<tr>
<td>1200</td>
<td>Consultants</td>
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<tr>
<td>1201</td>
<td>Assistance in data reporting, analysis and promotion of the implementation of the Protocol</td>
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<tr>
<td>1299</td>
<td>Subtotal</td>
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<tr>
<td>1300</td>
<td>Administrative support</td>
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<tr>
<td>1301</td>
<td>Administrative Assistant (G-7) (shared with VC)</td>
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<td>21 250</td>
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<td>1302</td>
<td>Personal Assistant (G-6)</td>
<td>12</td>
<td>26 625</td>
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<td>1306</td>
<td>Documentation Clerk (G-4)</td>
<td>12</td>
<td>25 560</td>
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<tr>
<td>1307</td>
<td>Data Assistant (Computer Information Systems Assistant) (G-7)</td>
<td>12</td>
<td>42 174</td>
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<td>Programme Assistant - Fund (G-6) (paid by UNEP)</td>
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<td>Logistics Assistant (G-3) (paid by UNEP)</td>
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<td>1310</td>
<td>Bilingual Senior Secretary (G-6) (paid from VC)</td>
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<td>Temporary Assistance</td>
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<td>1321</td>
<td>Open-ended Working Group meetings</td>
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</tr>
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<td>2010 (US$)</td>
<td>2011 (US$)</td>
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</tr>
<tr>
<td>------</td>
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<td>------------</td>
<td>------------</td>
<td>------------</td>
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<tr>
<td>1322</td>
<td>Preparatory and Parties Meetings (shared with VC every three years, e.g., the Twenty Third Meeting of the Parties to the Montreal Protocol and Ninth meeting of the Conference of the Parties to the Vienna Convention in 2011 (MOP23/COP9))</td>
<td>577,755</td>
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<td>Assessment panel meetings</td>
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<td>1324</td>
<td>Bureau meeting</td>
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<td>1325</td>
<td>Implementation Committee Meetings</td>
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<td>1326</td>
<td>MP informal consultation meetings</td>
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<td>1601</td>
<td>Staff travel on official business</td>
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### Meeting/Participation Component

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<td>500,000</td>
<td>500,000</td>
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<td>3302</td>
<td>Preparatory and Parties Meetings (the Montreal Protocol will bear the cost of participation by Protocol and VC delegates from Parties operating under paragraph 1 of Article 5 at MOP23/COP9 in 2011)</td>
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<td>Open-ended Working Group meetings</td>
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<td>3304</td>
<td>Bureau meeting</td>
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<td>Implementation Committee meetings</td>
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<td>Informal meeting consultations</td>
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### Equipment and Premises Component

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<td>Miscellaneous expendables (shared with VC)</td>
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<td>Non-expendable equipment</td>
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<td>4300</td>
<td>Premises</td>
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<td>4301</td>
<td>Rental of office premises (shared with VC)</td>
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<td>Subtotal</td>
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<td>48,000</td>
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### Miscellaneous component

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<td>Subtotal</td>
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<td>Reporting costs</td>
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<td>Reporting</td>
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<td>Reporting (assessment panels)</td>
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<td>Reporting (Protocol awareness)</td>
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<td>Training</td>
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<td>10 500</td>
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<td>Other (International Ozone Day)</td>
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<td>99</td>
<td>Total direct project cost</td>
<td>4 519 827</td>
<td>4 379 113</td>
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**Programme support costs (13 per cent)**

- 587 577
- 569 285
- 567 817

**Grand total (inclusive of programme support costs)**

- 5 107 404
- 4 948 398
- 4 935 639

**Operating cash reserve exclusive of programme support costs**

- 221 700
- 0
- 0

**Total budget**

- 5 329 104
- 4 948 398
- 4 935 639

**Drawdown**

- 1 052 171
- 671 465
- 0

**Contributions from the Parties**

- 4 276 933
- 4 276 933
- 4 935 639

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1. Drawdown levels in 2009 and 2010 have been set with a view to maintaining the level of Party contributions constant through 2010.
Explanatory notes for the revised approved 2009 and proposed 2010 and 2011 budgets of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

<table>
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<th>Budget line</th>
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<td>Personnel component 1101–1108</td>
<td>Indicative professional salary costs applicable to the Nairobi duty station for 2010–2011 have been used for the budget proposals. Where information on actual staff costs is available, however, the figures have been adjusted accordingly. Unspent commitments normally revert to the Trust Fund for the Montreal Protocol. An adjustment has been made to budget lines 1101 to 1108 to cover mandatory changes in salaries and emoluments of staff in the Professional category and above.</td>
</tr>
<tr>
<td>1105</td>
<td>The post of the Administrative Officer continues to be paid by UNEP from the 13 per cent programme support costs.</td>
</tr>
<tr>
<td>Consultants – 1201</td>
<td>Assistance in data reporting, updating of publications translation of essential features of the Ozone Secretariat website and the maintenance of a fully interlinked digital system at the Secretariat will continue to be required. Funds under this line may be transferred to line 1100 to create or support short-term Professional posts if necessary.</td>
</tr>
<tr>
<td>Administrative support/personnel 1306, 1308 and 1309</td>
<td>Standard General Service salary costs applicable to the Nairobi duty station for 2008 have been used for the 2010–2011 budget proposals. The post of Data Assistant was approved at the G-7 level by the Tenth Meeting of the Parties in 1998. As a result of United Nations procedures, however, this post has been classified as Computer Information Systems Assistant at the G-6 level. In accordance with the decision by the Tenth Meeting of the Parties the Secretariat intends to submit it again for reclassification within the United Nations system to the G-7 level. The Secretariat is requesting the upgrade of three administrative support/personnel posts in the Generals Service category. The upgrades are vital to ensuring that the grades of the posts are commensurate with evolving responsibilities and to maintaining a highly effective and motivated workforce in the crucial years ahead. An expansion of the duties of the post of Documentation Clerk (post 1306) is proposed along with a corresponding upgrade from G-4 to G-6. It is envisaged that the incumbent of this post would handle documentation and information technology work in view of the increasing need of the Secretariat to deliver technology-driven services. The financial implications of this upgrade would be minimal, approximately $2,000 per year beginning in 2010. The post of Programme Assistant – Fund (post 1308) is being proposed for upgrading from G-6 to G-7 and the post of Logistics Assistant (post 1309) from G-3 to G-4. The levels of these posts were agreed by the Tenth Meeting of the Parties in 1998. Since then, their responsibilities have grown immensely owing in part to the increased number of Parties being served by the Secretariat, from 168 in 1998 to 195 in 2009, and to an increased administrative workload brought about by changing technologies. These two upgrades would not have financial implications for the Parties as they would be funded by UNEP from the 13 per cent programme support costs.</td>
</tr>
<tr>
<td>1310</td>
<td>The post of Bilingual Secretary is funded from the Vienna Convention Trust Fund.</td>
</tr>
<tr>
<td>1320</td>
<td>The Secretariat continues to require funding for general temporary assistance, particularly in the area of document preparation for meetings, regular website development and maintenance, archiving and arrangements for participants attendance at meetings.</td>
</tr>
<tr>
<td>Budget line</td>
<td>Comment</td>
</tr>
<tr>
<td>------------</td>
<td>---------</td>
</tr>
<tr>
<td>Administrative support/Conference services – 1321–1326</td>
<td>Necessary funds may be transferred from the conference servicing budget lines (1321–1326) should such services be required either through individual consultancies or corporate contracts. The current conference servicing costs have been based on the following reasons and assumptions: 1321: The budget proposed is for one meeting of the Open-ended Working Group to be held each year in 2010 and 2011 in Nairobi or at another United Nations venue, in the six official United Nations languages. 1322: The budget for 2011 is lower than in 2009 and 2010 as the cost of the Twenty-Third Meeting of the Parties to the Montreal Protocol in 2011 will be shared with the ninth meeting of the Conference of the Parties to the Vienna Convention. The budgeted amount is based on the estimated cost of holding the Meeting of the Parties in Nairobi in 2010 and 2011, in the six official United Nations languages. Any additional costs arising from holding the meetings in a location other than Nairobi will be borne by the Governments hosting the meetings. 1323: The budget allocation in 2010 and 2011 will cover the costs of organizing annual meetings of the assessment panels and the Technology and Economic Assessment Panel’s technical options committees, together with communication and other sundry costs related to the work of Panel members from developing countries and countries with economies in transition. 1324: One Bureau meeting is scheduled for each of the years 2010 and 2011, with provision for interpretation and document translation into the appropriate languages based on the membership of the Bureau. 1325: At least two Implementation Committee meetings of three days’ duration are scheduled for each of the years 2010 and 2011, with interpretation and document translation as required, to be held back-to-back with the Open-ended Working Group meetings and the meetings of the Parties in those years. 1326: At least one informal consultation meeting per year, expected to take place in Nairobi, is envisaged for 2010 and 2011 to facilitate the work of assisting the Parties and promoting ratification of and compliance with the Montreal Protocol and its amendments.</td>
</tr>
<tr>
<td>Travel on official business – 1601–1602</td>
<td>Travel on official business for 2010 and 2011 is being maintained at the 2009 level.</td>
</tr>
<tr>
<td>Meetings/Participation component – 3300</td>
<td>Participation of representatives of developing countries The participation of representatives of Parties operating under paragraph 1 of Article 5 in the various Protocol meetings is budgeted at $5,000 per meeting per representative, taking into account no more than one person’s travel costs per country, using the most appropriate and advantageous economy-class fare and United Nations daily subsistence allowances.</td>
</tr>
<tr>
<td>3301</td>
<td>The budget provision requested in 2010 and 2011 for members and experts of the assessment panels and the technical options committees attending assessment panel meetings is being maintained at 2009 levels.</td>
</tr>
</tbody>
</table>
In 2011, the total participation costs, based on some 80 participants attending the combined ninth meeting of the Conference of the Parties to the Vienna Convention and the Twenty-Third Meeting of the Parties to the Montreal Protocol, will be borne fully by the Trust Fund for the Montreal Protocol. In 2010, the budget allocation is the same as 2009 levels.

Participation costs are based on some 60 participants attending the Open-ended Working Group meetings in both 2010 and 2011.

Participation costs are based on one Bureau meeting per year for four Bureau members from developing countries or countries with economies in transition at each meeting.

The participation costs for the two Implementation Committee meetings per year are based on eight members from developing countries and countries with economies in transition at each meeting and one representative each from three or four countries invited by the Implementation Committee at each meeting. Provision has also been made for travel by the Implementation Committee President or Vice-President from a country operating under paragraph 1 of Article 5 to attend three Executive Committee meetings a year.

Funds have been allocated to finance the participation of two participants from developing countries and countries with economies in transition in informal consultations in 2010 and 2011 on critical issues relating to the Montreal Protocol. It is expected that these consultations will be held in Nairobi.

The cost of miscellaneous expendables is being increased minimally in 2010 and 2011 to take into account inflation. Resource use is being monitored constantly to maintain low expenditure levels.

Additional funds for 2010 and 2011 have been allocated to provide for increased server capacity to cope with the demands of paperless meetings and to enable the Secretariat to replace equipment as required.

The allocation for rental of premises in 2010 and 2011 has been based on an increase in Nairobi rental rates imposed by the United Nations Controller.

The provision for operation and maintenance of equipment is being increased minimally in 2010 and 2011 to cover increased maintenance costs for constantly increasing server capacity and additional computing requirements for staff.

General reporting costs for the Secretariat are provided for under these lines. Line 5202 is reserved for reporting of assessment panels. A small amount is allocated in line 5203 for any editing, translation, duplication, publication and printing related to Protocol awareness campaigns.

Careful monitoring of telecommunications resources and the use of electronic mail instead of facsimile communications enable the Secretariat to maintain a relatively low budget provision under this line.

This line has been reduced by $10,000 in 2008 to signal the Secretariat’s and the Parties’ commitment to the use of electronic mail for disseminating correspondence and meeting documentation. In the revision proposed for 2009, this budget line is being reduced by half, from $60,000 to $30,000, as more Parties have opted to receive communications and meeting documentation by electronic mail. The cost of posting and shipping correspondence and meeting documentation has thus been dramatically reduced but some expenditure remains necessary for the shipment of necessary equipment related to paperless meetings.
<table>
<thead>
<tr>
<th>Budget line</th>
<th>Comment</th>
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<tbody>
<tr>
<td>Training – 5303</td>
<td>The provision for training will be maintained to meet evolving training needs and to cater for training schemes introduced by the United Nations as a result of its continuing human resources reform programme.</td>
</tr>
<tr>
<td>Others (International Ozone Day) – 5304</td>
<td>The Ozone Secretariat will continue to provide assistance to specific countries during 2010 and 2011 to assist in their preparations for the celebration of the International Day for the Preservation of the Ozone Layer.</td>
</tr>
</tbody>
</table>