

EXPLANATORY NOTES FOR THE PROPOSED 2001 BUDGET FOR THE TRUST FUND
FOR THE MONTREAL PROTOCOL

General:

- All figures are in US dollars (US\$).
- The inflation factor used is 2.5%.

Budget line

Comment

1103-1105 and 1300	Classification of the posts in UNEP takes place in accordance with the guidelines of the United Nations. Financial provision is made by the Parties for the upgrading of these posts and re-designation, if found necessary, in the classification and if approved by the Executive Director, after review for the year 2001.
1106	The Government of the Netherlands is funding the post of Junior Programme Officer (Data Systems) from 13 July 1998 for a maximum duration of three years. Funds have been allocated for the post of Programme Officer (Data Systems) from mid-July 2001 onwards.
1201	Funds under this line can be transferred to line 1100 to create short-term professional posts if necessary.
1321-1326	<p>Necessary funds may be transferred from the conference-servicing budget lines (1321-1326) should such services be required and rendered either by individual consultancies or corporate contracts. The total cost of organizing the meeting should not, however, exceed the amounts agreed in this budget.</p> <p>The conference-servicing costs have been based on the following assumptions:</p> <ul style="list-style-type: none">• 1321: One meeting of the Open-ended Working Group will be held each year during 2000 and 2001 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 in six languages. When meetings are not held in Nairobi, the incremental cost will be paid by the host Government.

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- 1323: The Technology and Economic Assessment Panel has been allocated funds to cover the communication and other sundry costs related to the work of Panel members from developing countries and countries with economies in transition.
- 1324: Two Bureau meetings are scheduled for each of the years 2000 and 2001.
- 1325: Two Implementation Committee meetings, in English only, are assumed to take place in Nairobi.
- 1326: One informal consultation meeting a year, in English only, is assumed to take place in Nairobi.

3300 This item includes assistance to participants. No more than one person's travel costs are covered for each country and using the most appropriate economical fare and the United Nations per diem allowances.

3304 The participation costs for the two Bureau meetings are based on four participants from developing countries or countries with economies in transition in each meeting.

3305 The participation costs for the two Implementation Committee meetings are based on eight participants from developing countries or countries with economies in transition in each meeting. The already approved budgets for 1999 and 2000 have not been adjusted.

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 constantly developing 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.
