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**Sixteenth Meeting of the Parties  
to the Montreal Protocol on  
Substances that Deplete the  
Ozone Layer**

Prague, 22–26 November 2004  
Item 8 of the provisional agenda \*

**Financial report on 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 the budget for  
the Montreal Protocol**

**Revised approved 2004 and proposed 2005 and 2006 budgets for  
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 revised approved 2004 and proposed 2005 and 2006 budgets for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer.
2. A revision of the 2004 budget approved by the Fifteenth Meeting of the Parties is proposed herewith to cover expenditures arising from additional activities in 2004 as requested in decision Ex.1/5 of the First Extraordinary Meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer, held in Montreal in March 2004, and by the Open-ended Working Group of the Parties to the Montreal Protocol at its twenty-fourth meeting, held in Geneva in July 2004, in the amount of \$209,560 inclusive of programme support costs.
3. The explanatory notes following the budget presentation provide the basis for calculating the proposed budgets. The 2005 and 2006 budgets contain allowances for normal increases owing to inflation.
4. Throughout the present document, all references to dollars (\$) are to United States dollars.

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\* UNEP/OzL.Pro.16/1.

## Annex

## Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

## Revised approved 2004 and proposed 2005 and 2006 budgets

|           |   | w/m | 2004 (US\$)    | w/m | 2005 (US\$)    | w/m | 2006 (US\$)    |
|-----------|---|-----|----------------|-----|----------------|-----|----------------|
| <b>10</b> | <b>PROJECT PERSONNEL COMPONENT</b>  |     |                |     |                |     |                |
|           | <i>1100 Project personnel</i>   |     |                |     |                |     |                |
|           | 1101 Executive Secretary (D-2) (shared with the Vienna Convention, VC)                          | 6   | 105,000        | 6   | 115,000        | 6   | 115,000        |
|           | 1102 Deputy Executive Secretary (D-1)   | 12  | 160,000        | 12  | 150,000        | 12  | 150,000        |
|           | 1103 Senior Legal Officer (P-5)   | 12  | 120,000        | 12  | 130,000        | 12  | 130,000        |
|           | 1104 Senior Scientific Affairs Officer (P-5) (shared with VC)                                   | 6   | 82,500         | 6   | 82,500         | 6   | 82,500         |
|           | 1105 Administrative Officer (P-4) (paid by UNEP)  |     | 0              |     | 0              |     | 0              |
|           | 1106 Database Manager (Information System & Technology - P3)                                    | 12  | 95,000         | 12  | 100,000        | 12  | 100,000        |
|           | 1107 Programme Officer (Communication & Information - P3) (paid from VC)                        | 12  | 0              | 12  | 0              | 12  | 0              |
|           | 1108 Programme Officer (Monitoring and Compliance) - P3   | 12  | 47,000         | 12  | 112,000        | 12  | 112,000        |
|           | <i>1199 Sub-total</i>   |     | <i>609,500</i> |     | <i>689,500</i> |     | <i>689,500</i> |
|           | <i>1200 Consultants</i>   |     |                |     |                |     |                |
|           | 1201 Assistance in data reporting, analysis and promotion of the implementation of the Protocol |     | 50,000         |     | 50,000         |     | 50,000         |
|           | <i>1299 Sub-total</i>   |     | <i>50,000</i>  |     | <i>50,000</i>  |     | <i>50,000</i>  |
|           | <i>1300 Administrative Support</i>  |     |                |     |                |     |                |
|           | 1301 Administrative Assistant (G-7) (shared with VC)  | 6   | 11,109         | 6   | 11,776         | 6   | 12,000         |
|           | 1302 Personal Assistant (G-6)   | 12  | 21,160         | 12  | 22,430         | 12  | 23,000         |
|           | 1303 Programme Assistant (G-6) (paid by VC)   |     | 0              |     | 0              |     | 0              |
|           | 1304 Information Assistant (G-6) (shared with VC)   | 6   | 11,109         | 6   | 11,776         | 6   | 12,000         |
|           | 1305 Programme Assistant (G-6) (shared with VC)   | 6   | 11,109         | 6   | 11,776         | 6   | 12,000         |

|             |  | w/m | 2004 (US\$)      | w/m | 2005 (US\$)      | w/m | 2006 (US\$)      |
|-------------|--|-----|------------------|-----|------------------|-----|------------------|
| 1306        | Documents Clerk (G-4)  | 12  | 10,580           | 12  | 11,215           | 12  | 11,700           |
| 1307        | Data Assistant (G-6)   | 12  | 21,372           | 12  | 22,654           | 12  | 23,000           |
| 1308        | Programme Assistant - Fund (G-6) (paid by UNEP)  |     | 0                |     | 0                |     | 0                |
| 1309        | Logistics Assistant (G-3) (paid by UNEP)   |     | 0                |     | 0                |     | 0                |
| 1310        | Bilingual Senior Secretary (G-6) (to be paid from VC)  |     | 0                |     | 0                |     | 0                |
| 1320        | Temporary Assistance   |     | 15,870           |     | 16,822           |     | 17,000           |
| 1321        | Open-ended Working Group meetings  |     | 450,000          |     | 420,000          |     | 420,000          |
| 1322        | Preparatory and Parties meetings (shared with VC every three years, applies to the seventeenth meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer and seventh meeting of the Conference of the Parties to the Vienna Convention for the Protection of the Ozone Layer in 2005) |     | 500,000          |     | 350,000          |     | 485,000          |
| 1323        | Assessment panel meetings  |     | 100,000          |     | 100,000          |     | 100,000          |
| 1324        | Bureau meetings  |     | 20,000           |     | 20,000           |     | 20,000           |
| 1325        | Implementation Committee meetings  |     | 70,000           |     | 74,000           |     | 74,000           |
| 1326        | MP informal consultation meetings to promote ratification and compliance   |     | 5,000            |     | 5,000            |     | 5,000            |
| 1329        | Extraordinary Meeting of the Parties   |     | 300,000          |     | 0                |     | 0                |
| 1330        | Methyl Bromide activities  |     | 0                |     | 0                |     | 0                |
| 1399        | <i>Sub-total</i>   |     | <i>1,547,309</i> |     | <i>1,077,447</i> |     | <i>1,214,700</i> |
| 1600        | <i>Travel on official business</i>   |     |                  |     |                  |     |                  |
| 1601        | Staff travel on official business  |     | 150,000          |     | 150,000          |     | 150,000          |
| 1602        | Conference Services staff travel on official business  |     | 15,000           |     | 15,000           |     | 15,000           |
| 1699        | <i>Sub-total</i>   |     | <i>165,000</i>   |     | <i>165,000</i>   |     | <i>165,000</i>   |
| <b>1999</b> | <b>COMPONENT TOTAL</b>   |     | <b>2,264,809</b> |     | <b>1,981,947</b> |     | <b>2,119,200</b> |

|             |   | w/m | 2004 (US\$)      | w/m | 2005 (US\$)      | w/m | 2006 (US\$)      |
|-------------|---|-----|------------------|-----|------------------|-----|------------------|
| <b>20</b>   | <b>CONTRACTS</b>  |     |                  |     |                  |     |                  |
|             | <b>2300 Sub-Contracts</b>   |     |                  |     |                  |     |                  |
|             | 2301 Study of the financial mechanism of the Montreal Protocol <sup>1</sup> |     | 500,000          |     | 0                |     | 0                |
|             | 2399 <i>Sub-total</i>   |     | 500,000          |     | 0                |     | 0                |
| <b>2999</b> | <b>COMPONENT TOTAL</b>  |     | <b>500,000</b>   |     | <b>0</b>         |     | <b>0</b>         |
| <br>        |   |     |                  |     |                  |     |                  |
| <b>30</b>   | <b>MEETING/PARTICIPATION COMPONENT</b>                                      |     |                  |     |                  |     |                  |
|             | 3300 <i>Support for participation</i>                                       |     |                  |     |                  |     |                  |
|             | 3301 Assessment panel meetings  |     | 520,000          |     | 525,000          |     | 450,000          |
|             | 3302 Preparatory and Parties meetings                                       |     | 350,000          |     | 350,000          |     | 350,000          |
|             | 3303 Open-ended Working Group meetings                                      |     | 300,000          |     | 300,000          |     | 300,000          |
|             | 3304 Bureau meetings  |     | 40,000           |     | 40,000           |     | 40,000           |
|             | 3305 Implementation Committee meetings                                      |     | 115,000          |     | 125,000          |     | 125,000          |
|             | 3306 Consultations in an informal meeting (Dec.XII/10)                      |     | 20,000           |     | 20,000           |     | 20,000           |
|             | 3308 Extraordinary meeting of the Parties                                   |     | 300,000          |     | 0                |     | 0                |
|             | 3399 <i>Sub-total</i>   |     | <i>1,645,000</i> |     | <i>1,360,000</i> |     | <i>1,285,000</i> |
| <b>3999</b> | <b>COMPONENT TOTAL</b>  |     | <b>1,645,000</b> |     | <b>1,360,000</b> |     | <b>1,285,000</b> |
| <br>        |   |     |                  |     |                  |     |                  |
| <b>40</b>   | <b>EQUIPMENT AND PREMISES COMPONENT</b>                                     |     |                  |     |                  |     |                  |
|             | 4100 <i>Expendable equipment (items under \$1,500)</i>                      |     |                  |     |                  |     |                  |
|             | 4101 Miscellaneous expendables (shared with VC)                             |     | 17,000           |     | 17,000           |     | 17,000           |
|             | 4199 <i>Sub-total</i>   |     | <i>17,000</i>    |     | <i>17,000</i>    |     | <i>17,000</i>    |
|             | 4200 <i>Non-expendable equipment</i>  |     |                  |     |                  |     |                  |
|             | 4201 Personal computers and accessories                                     |     | 2,500            |     | 5,000            |     | 5,000            |
|             | 4202 Portable computers   |     | 0                |     | 0                |     | 0                |
|             | 4203 Other office machines (server, fax, scanner, etc.)                     |     | 5,000            |     | 5,000            |     | 5,000            |
|             | 4204 Photocopiers   |     | 0                |     | 10,000           |     | 10,000           |
|             | 4299 <i>Sub-total</i>   |     | <i>7,500</i>     |     | <i>20,000</i>    |     | <i>20,000</i>    |

|             |   | w/m | 2004 (US\$)  | w/m | 2005 (US\$)    | w/m | 2006 (US\$)    |  |                |
|-------------|---|-----|--|-----|----------------|-----|----------------|--|----------------|
| 4300        | <i>Premises</i>                               |     |  |     |                |     |                |  |                |
|             | 4301  |     | Rental of office premises (shared with VC)           |     | 33,500         |     | 40,000         |  | 40,000         |
| 4399        | <i>Sub-total</i>                              |     |  |     | 33,500         |     | 40,000         |  | 40,000         |
| <b>4999</b> | <b>COMPONENT TOTAL</b>                        |     |  |     | <b>58,000</b>  |     | <b>77,000</b>  |  | <b>77,000</b>  |
| <b>50</b>   | <b>MISCELLANEOUS COMPONENT</b>                |     |  |     |                |     |                |  |                |
| 5100        | <i>Operation and maintenance of equipment</i> |     |  |     |                |     |                |  |                |
|             | 5101  |     | Maintenance of equipment and others (shared with VC) |     | 14,500         |     | 17,500         |  | 18,940         |
| 5199        | <i>Sub-total</i>                              |     |  |     | 14,500         |     | 17,500         |  | 18,940         |
| 5200        | <i>Reporting costs</i>                        |     |  |     |                |     |                |  |                |
|             | 5201  |     | Reporting  |     | 54,000         |     | 54,000         |  | 64,000         |
|             | 5202  |     | Reporting (assessment panels)                        |     | 10,000         |     | 15,000         |  | 60,000         |
|             | 5203  |     | Reporting (Protocol awareness)                       |     | 5,000          |     | 5,000          |  | 5,000          |
| 5299        | <i>Sub-total</i>                              |     |  |     | 69,000         |     | 74,000         |  | 129,000        |
| 5300        | <i>Sundry</i>                                 |     |  |     |                |     |                |  |                |
|             | 5301  |     | Communications                                       |     | 35,000         |     | 35,000         |  | 35,000         |
|             | 5302  |     | Freight charges (documents)                          |     | 75,000         |     | 60,000         |  | 70,000         |
|             | 5303  |     | Training   |     | 6,000          |     | 6,000          |  | 6,000          |
|             | 5304  |     | Others (International ozone day)                     |     | 12,000         |     | 12,000         |  | 12,000         |
| 5399        | <i>Sub-total</i>                              |     |  |     | 128,000        |     | 113,000        |  | 123,000        |
| 5400        | <i>Hospitality</i>                            |     |  |     |                |     |                |  |                |
|             | 5401  |     | Hospitality  |     | 14,500         |     | 10,000         |  | 15,000         |
| 5499        | <i>Sub-total</i>                              |     |  |     | 14,500         |     | 10,000         |  | 15,000         |
| <b>5999</b> | <b>COMPONENT TOTAL</b>                        |     |  |     | <b>226,000</b> |     | <b>214,500</b> |  | <b>285,940</b> |

|  | w/m | 2004 (US\$)      | w/m | 2005 (US\$)      | w/m | 2006 (US\$)      |
|--|-----|------------------|-----|------------------|-----|------------------|
| <b>99 TOTAL DIRECT PROJECT COST</b>  |     | <b>4,800,809</b> |     | <b>3,633,447</b> |     | <b>3,767,140</b> |
| <i>Programme support costs (13%)</i>   |     | <i>624,104</i>   |     | <i>472,347</i>   |     | <i>489,727</i>   |
| <b>GRAND TOTAL (inclusive of programme support costs)</b>                      |     | <b>5,424,913</b> |     | <b>4,105,794</b> |     | <b>4,256,867</b> |
| <b>Draw down from the Trust Fund balance <sup>2</sup></b>                      |     | <b>675,000</b>   |     | <b>800,000</b>   |     | <b>0</b>         |
| <b>Draw down from Secretariat's unspent 2001 balance <sup>3</sup></b>          |     | <b>686,000</b>   |     | <b>100,869</b>   |     | <b>0</b>         |
| <b>Draw down from the Trust Fund's interest income <sup>4</sup></b>            |     | <b>250,000</b>   |     | <b>250,000</b>   |     | <b>0</b>         |
| <b>Additional draw down from the Trust Fund balance <sup>5</sup></b>           |     | <b>1,295,002</b> |     | <b>0</b>         |     | <b>0</b>         |
| <b>Additional draw down from the Trust Fund's interest income <sup>6</sup></b> |     | <b>239,560</b>   |     |                  |     |                  |
| <b>Sub-total of Draw down</b>  |     | <b>3,145,562</b> |     | <b>1,509,802</b> |     | <b>0</b>         |
| <b>Contribution from the Parties</b>   |     | <b>2,279,351</b> |     | <b>2,595,992</b> |     | <b>4,256,867</b> |

<sup>1</sup> In accordance with decisions XIII/3, XV/47 and XV/52, an evaluation and review of the financial mechanism of the Montreal Protocol is being conducted in 2004. A provision of \$500,000 has been made in the 2004 budget to cover the study.

<sup>2</sup> The draw-down of \$675,000 in 2004 was based on decision XI/21, paragraphs 5 and 6. Decision XV/52 calls for a draw-down in 2005 in the amount of \$800,000.

<sup>3</sup> The additional draw-down of \$686,000 for 2004 and \$100,869 for 2005 from the Trust Fund was based on decision XIV/41, paragraph 6.

<sup>4</sup> Decision XIV/41, paragraph 7, calls for a further draw-down of \$250,000 per year for 2003 and 2004 from the interest income accruing to the Trust Fund. Moreover, decision XV/52 requests that a further draw-down of \$250,000 from the interest income be applied in 2005.

<sup>5</sup> Decision XV/52 calls for a draw-down of \$1,295,002 in 2004, which includes the \$500,000 allocated for the external study of the financial mechanism, and \$596,000 for the expenditure of the Extraordinary Meeting of the Parties, so that the contributions of the Parties in 2004 can be maintained at the level set in 2003.

<sup>6</sup> To ensure that the contributions of the Parties amount to \$2,279,351 in 2004 and \$2,595,992 in 2005 as requested by the Parties in paragraph 12 of decision XV/52, the Secretariat is proposing an additional draw-down of \$239,560 in 2004 from the interest income to cover the costs of unforeseen activities. A further draw-down of \$358,933 from the trust fund balance is proposed for 2005.

## Explanatory notes for the revised approved 2004 and proposed 2005 and 2006 budgets for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

| Budget line   | Comment  |
|---|--|
| Personnel component<br>1101-1104, 1106 and<br>1108            | Standard professional salary costs applicable to the Nairobi duty station for 2005 and 2006 have been used for the budget proposals. However, where information on actual staff cost is available, the figures were adjusted accordingly. Unspent commitments normally revert to the Montreal Protocol Trust Fund.   |
| 1102  | An increase of \$10,000 is requested in 2004 to cover the installation of the new Deputy Executive Secretary envisaged to come on board before 2005.   |
| 1105  | The post of the Administrative Officer continues to be paid from the 13 per cent programme support costs based on actual expenditures.   |
| 1106  | The approved 2004 allocation against this budget line was reduced by \$17,000 based on expected actual 2004 costs.   |
| 1108  | The approved 2004 allocation against this budget line was reduced by \$65,000 as the recruited staff member will only come on board towards the end of 2004.   |
| Consultants – 1201  | Assistance in data reporting and updating of publications, as well as in the development of a fully interlinked, digital system at the secretariat, will continue to be required. Funds under this line can be transferred to line 1100 to create short-term Professional posts if necessary.  |
| Administrative<br>support/personnel<br>1301 to 1307           | Standard general service salary costs applicable to the Nairobi duty station have been used for the 2005 and 2006 budget proposals.  |
| 1308 and 1309   | The posts of Programme Assistant (Fund) and Logistics Assistant continue to be paid from the 13 per cent programme support costs.  |
| 1320  | The Secretariat continues to require funding allocation for general temporary assistance, particularly in the area of documents preparation for meetings, web site posting, organization of participants' attendance at meetings and other conference-related work.  |
| Administrative<br>support/conference<br>services<br>1321-1326 | <p>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.</p> <p>The current conference servicing costs have been based on the following reasons and assumptions:</p> <p>(a) 1321: The requested increase of \$100,000 in 2004 is related to the conference service requirements of the Ad Hoc Working Group meeting on Methyl Bromide as requested in decision Ex.1/5 of the First Extraordinary Meeting of the Parties, held in March 2004, for extra weekend costs incurred due to back-to-back arrangements with the Executive Committee meeting and increased costs due to exchange rate fluctuations.</p> <p>The budget proposed is for one meeting of the Open-ended Working Group to be held each year during 2005 and 2006 in Nairobi or another United Nations venue, using six languages;</p> <p>(b) 1322: The requested increase of \$40,000 in 2004 is related to the conference service requirements for the Ad Hoc Working Group meeting on</p> |

**Budget line****Comment**

methyl bromide as requested by the Open-ended Working Group at its twenty-fourth meeting, in July 2004.

It is assumed that the Meeting of the Parties and its preparatory meeting will be held in Nairobi in 2005 and 2006, in six languages. The total conferencing costs in 2005 will be shared with the Vienna Convention Trust Fund, as the seventh meeting of the Conference of the Parties to the Convention will be held back-to-back with the Seventeenth Meeting of the Parties to the Montreal Protocol. Therefore, the amount allocated for the Seventeenth Meeting of the Parties in 2005 has been reduced as the Convention share in this back-to-back meeting has already been allocated in the approved 2005 budget for the Vienna Convention Trust Fund.

When meetings are not held in Nairobi, the differential costs will be borne by the host Governments;

(c) 1323: An increase of \$25,000 in the approved 2004 allocation for the organization of the meetings of the assessment panels is proposed to cover the additional meetings of the Methyl Bromide Technical Options Committee unforeseen during preparations for the Fifteenth Meeting of the Parties. Provision has been made in 2005 for one meeting of the Intergovernmental Panel on Climate Change and the Technology and Economic Assessment Panel as called for in decision XIV/10.

The budget allocation in 2005 and 2006 for the Technology and Economic Assessment Panel and its technical options committees, the Scientific Assessment Panel and the Environmental Effects Assessment Panel will cover the costs of organizing their annual meetings, as well as communication and other sundry costs related to the work of panel members from developing countries and countries with economies in transition;

(d) 1324: Two Bureau meetings are scheduled for each of the years 2005 and 2006, with provision for interpretation and documents translation in the appropriate languages based on the membership of the Bureau;

(e) 1325: An increase of \$25,000 in the approved 2004 budget for the conduct of the meetings of the Implementation Committee is being requested to cover interpretation and translation requirements, as mentioned in paragraph 102 of UNEP/OzL.Pro/ImpCom/30/4.

At least two Implementation Committee meetings of three days' duration are scheduled for each of the years 2005 and 2006 with interpretation and documents translation as required, to be held back-to-back with the Open-ended Working Group meeting and the Meeting of the Parties in that year;

(f) 1326: At least one informal consultation meeting per year, expected to take place in Nairobi, is envisaged for 2005 and 2006 to facilitate the work of assisting the Parties, as well as in the promotion of the ratification of and compliance with the Montreal Protocol and its Amendments;

(g) 1329: The requested increase of \$89,000 in 2004, relating to the conference service costs of the First Extraordinary Meeting of the Parties, held in March 2004, is due to unforeseen documentation levels, weekend costs arising from back-to-back arrangements with the Executive Committee meeting, as well as increased costs due to exchange rate fluctuations;

(h) 1330: This budget line is being introduced in the 2005 budget proposal to cater for costs arising from additional activities of the Methyl Bromide Technical Options Committee, pending budget provision to be made at the



| Budget line                             | Comment   |
|---|---|
|   | Sixteenth Meeting of the Conference of the Parties.   |
| Travel on official business – 1601      | Staff travel is undertaken in the context of the activities of the Secretariat. Some missions will be undertaken in 2005 and 2006 to continue the promotion of compliance with and the ratification of the Montreal Protocol amendments, as well as to support the Compliance Assistance Programme of the United Nations Environment Programme.   |
| Contracts component                     |   |
| Subcontracts - 2301                     | In accordance with decisions XIII/3 of the Thirteenth Meeting of the Parties and XV/47 and XV/52 of the Fifteenth Meeting of the Parties, an evaluation and review of the financial mechanism of the Montreal Protocol is being conducted in 2004. A provision of \$500,000 has been made in the 2004 Montreal Protocol budget for this study.  |
| Meetings/Participation component – 3300 | <b>Participation of developing countries</b>  |
|   | The participation of representatives from Article 5 Parties in the various Protocol meetings is assumed at \$5,000 per participation, 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 per diem allowances.  |
| 3301                                    | The budget provision requested in 2005 includes travel of Article 5 members and experts of the assessment panels and the Technology and Economic Assessment Panel's technical options committees attending their 2005 meetings.   |
| 3302 and 3303                           | Participation costs are allocated for 70 participants attending the Meeting of the Parties and 60 participants attending the Open-ended Working Group meeting for 2005 and 2006.  |
| 3304                                    | Participation costs are based on two Bureau meetings a year for four participants from developing countries or countries with economies in transition at each meeting.  |
| 3305                                    | The participation costs for the two Implementation Committee meetings a year are based on eight members from developing countries and countries with economies in transition at each meeting and one representative each from three countries invited by the Implementation Committee at each meeting. Provision has also been made for the travel of the Implementation Committee President or Vice-President from an Article 5 country to attend three Executive Committee meetings a year. |
| 3306                                    | Funds have been allocated to finance the participation of four participants from developing countries and countries with economies in transition as part of informal consultations on non-compliance with the Montreal Protocol, assumed to be held in Nairobi.   |
| Equipment and premises component        |   |
| Expendable equipment 4101               | The cost of miscellaneous expendables is being maintained at \$17,000. Resource utilization is being monitored constantly in order to maintain the expenditure at this level.   |

| Budget line   | Comment  |
|---|--|
| Non-expendable equipment - 4200   | A set of computer equipment and related accessories is requested in 2004 to provide for the requirements of the new Programme Officer (Monitoring and Compliance) who will be on board towards the end of 2004.<br><br>A minimum provision in 2005 has been made to provide for equipment required by new staff members. A minimum provision in 2006 has also been made to enable the Secretariat to replace equipment as and when required.   |
| Premises (rent) - 4300  | The allocation for rental of premises is being increased from 2005 onwards to allow for an increase in rental costs as well as increased space requirement due to additional staff members.  |
| Miscellaneous component   |  |
| Operation and maintenance of equipment - 5101   | The provision for operation and maintenance of equipment is being increased due to additional equipment for new staff members.   |
| Reporting costs (including editing, translation, duplication, publication and printing) – 5201-5203 | General reporting costs for the Secretariat are provided for in line 5201. A proposed increase is being requested in this line in 2006 due to envisaged increase in requirements during the 2006 assessment period.<br><br>Line 5202 is reserved for reporting of assessment panels. Provision for this line is being increased by \$5,000 in 2005 to cater for reproduction of an additional Methyl Bromide Technical Options Committee report. The sum of \$60,000 is being requested for 2006 for the printing of assessment reports. |
| Sundry - Communications - 5301  | 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 in this line.   |
| Freight and post - 5302   | The additional dispatch of documentation related to the Ad Hoc working Group on Methyl Bromide will be covered from existing resources. Dispatch of Assessment reports will increase the requirements in this budget line for 2006.  |
| Training - 5303   | The provision for training will be maintained to cater to training schemes introduced by the United Nations as a result of the ongoing human resources reform programme.   |
| Others (International ozone day) - 5304   | The Ozone Secretariat will provide assistance to some countries during 2005 and 2006 to assist in their preparations for the celebration of the International Day for the Preservation of the Ozone Layer.   |
| Hospitality - 5401  | Hospitality arrangements follow the usual procurement procedures of the United Nations.<br><br>A minimum increase of \$2,500 is requested in 2004 to allow for increased costs due to exchange rate fluctuations.<br><br>In 2005, the hospitality costs will be shared with the Vienna Convention Trust Fund, hence the reduced allocation. A minimal increase is requested for 2006.  |