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SECOND MEETING OF THE PARTIES TO THE
MONTREAL PROTOCOL ON SUBSTANCES THAT
DEplete THE OZONE LAYER

London, 27-29 June 1990

REPORT OF THE EXECUTIVE DIRECTOR OF THE UNITED NATIONS
ENVIRONMENT PROGRAMME, SECRETARIAT FOR THE VIENNA
CONVENTION AND ITS MONTREAL PROTOCOL

Addendum

FINANCIAL IMPLICATIONS AND ARRANGEMENTS, INCLUDING
THE ADOPTION OF A REVISED BUDGET

Corrigendum

1. Paragraph 12

For the existing text substitute

12. The attached proposed budgets have been prepared on the basis of the following:

(a) There will be a programme unit to cover the activities of the Secretariat as it functions today (servicing of meetings, preparation of workshops, legal advice, data reporting, etc.);

(b) The Contracting Parties to the Montreal Protocol shall establish a multilateral fund to:

- (i) Cover, on a grant or concessional basis, as appropriate and according to criteria to be adopted by the Parties, all the agreed incremental costs, as defined by the Parties;
- (ii) Perform clearing-house assistance functions;
- (iii) Finance Fund secretarial services and other support costs;

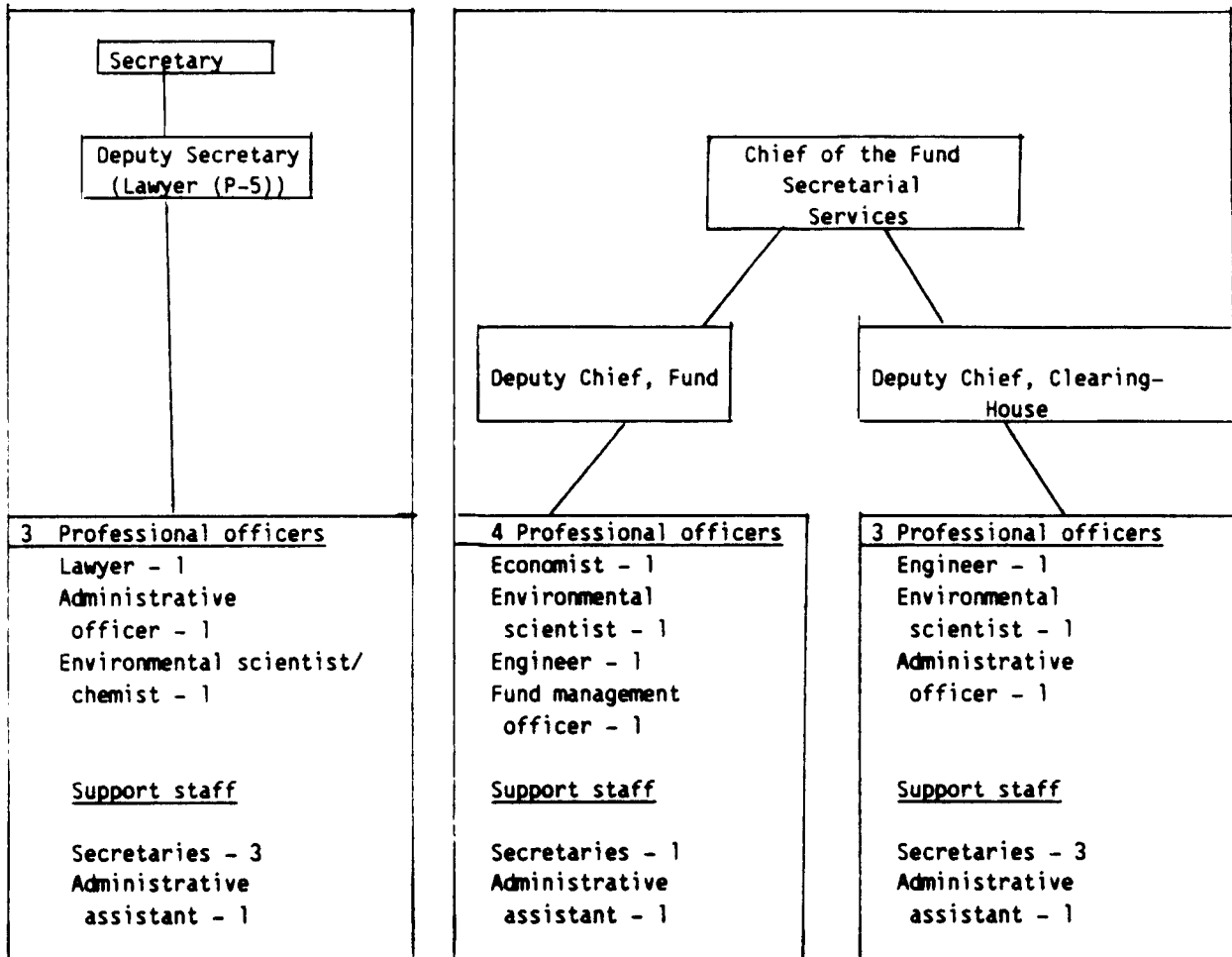
and that under the clearing-house function, the Multilateral Fund will:

- (i) Assist countries operating under Article 5 to determine their needs for co-operation;
- (ii) Facilitate and monitor bilateral, regional and other multilateral co-operation available to developing countries operating under Article 5;
- (iii) Facilitate technical studies, the distribution of information and other relevant materials, the holding of workshops and training sessions, and other related activities.

2. Paragraph 14

For the existing text substitute

14. The structure of the Secretariat and the Fund Secretariat Services could be as follows:



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3. Paragraph 15

The first sentence of paragraph 15 should read:

The activities provided for in the budget include four meetings of the Working Group in 1991 and two in 1992, two meetings of the Bureau, three regional workshops, three committee meetings on non-compliance, data and destruction technologies, as recommended in the report of the Executive Director, and two informal consultations each year.

4. Paragraph 16, line 8

After as insert approximately

5. Paragraph 17, line 2

For funding mechanism division read fund secretarial services

6. Annex I, budget line 1200

Insert a footnote to the text of budget line 1200 reading:

Consultants for preparing a data base on the controlled substances, studies on financial mechanisms, country studies and preparations for the Second Meeting of the Parties.

7. Annex I, budget line 1323

Insert a footnote to the text of budget line 1323 reading:

Based on the experience in 1989, the total conference-servicing costs of a Working Group meeting of 4-5 days are estimated at approximately \$20,000 per working language and approximately \$5,000 for secretarial support. Thus, a Working Group meeting using three working languages would cost approximately \$65,000. The cost will vary depending on the level of daily subsistence allowance applicable at the venue of the meeting. For the purpose of this budget, Geneva has been taken as the venue.

8. Annex I, budget line 3303

Delete on the assessment process and workplans

9. Annexes III, IV, V and VI

Annexes III, IV, V and VI should be replaced by the text appearing on the following pages of the present corrigendum.

Annex III

PROPOSED BUDGET FOR THE SECRETARIAT CORE COSTS UNDER THE MONTREAL
 PROTOCOL FOR 1991 AND 1992
 (United States dollars)

	<u>1991</u>	<u>1992</u>	<u>Total</u>
<u>1100 Project personnel</u>			
1101 Secretary (Co-ordinator)	90 000 ^{1/}	92 000 ^{1/}	182 000 ^{1/}
1102 Deputy Secretary (Lawyer) (P-4/P-5) (shared with the Vienna Convention)	40 000	41 000	81 000
1103 Programme officer (Lawyer) (P-3)	70 000	72 000	142 000
1104 Programme officer (Chemist/environmental scientist) (shared with the Vienna Convention) (P-3)	35 000	36 000	71 000
1105 Administrative officer (shared with the Vienna Convention) (P-2)	25 000	26 000	51 000
SUBTOTAL	260 000	267 000	527 000
<u>1200 Consultants</u>			
1201 Data reporting	11 000	11 000	22 000
1202 Preparations for the Meeting of the Parties	10 000	10 000	20 000
1203 Dissemination of information	10 000	10 000	20 000
SUBTOTAL	31 000	31 000	62 000
<u>1300 Administrative support</u>			
1301 Administrative assistant (shared with the Vienna Convention)	7 000	7 000	14 000
1302 Senior secretary	14 000	14 000	28 000
1303 Secretary ^{2/}	12 000	6 000	18 000
1304 Secretary ^{2/}	12 000	6 000	18 000

^{1/} For the purpose of this budget the cost of the Secretary (Co-ordinator) has been calculated at the D-1 level. Should the Parties wish to have a Secretary at the D-2 level, the additional cost will be \$10,000 each year.

^{2/} To be shared with the Vienna Convention from 1992, when a new budget is adopted for the Convention.

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	<u>1991</u>	<u>1992</u>	<u>Total</u>
1320 <u>Conference-servicing costs</u> (interpreters, translators, typists, etc)			
1321 Third Meeting of the Parties to the Montreal Protocol	175 000	-	175 000
1322 Fourth Meeting of the Parties to the Montreal Protocol	-	175 000	175 000
1323 Working Group meetings (6)	480 000	240 000	720 000
1324 Meeting of the Bureau of the Montreal Protocol (4)	70 000	70 000	140 000
1325 Informal consultations (4)	10 000	10 000	20 000
1326 Meeting of the assessment panels	10 000	50 000	60 000
1327 Meetings of committees established by the Parties ^{3/}	100 000	145 000	245 000
SUBTOTAL	890 000	723 000	1 613 000
1600 <u>Travel on official business</u>			
1601 Travel and subsistence costs of Secretariat staff members	100 000	100 000	200 000
1602 Travel and subsistence costs of UNEP conference-servicing staff	40 000	20 000	60 000
SUBTOTAL	140 000	120 000	260 000
3300 <u>Meetings/conferences</u>			
3301 Travel and subsistence costs of participants in the Working Group meetings (15 participants from developing countries per meeting), \$3,500 per participant	210 000	105 000	315 000
3302 Travel and subsistence costs of participants in the Meetings of the Parties (30 participants from developing countries)	100 000	100 000	200 000

^{3/} The estimated cost per meeting (of 2-3 days) using three languages is approximately \$11,000 per language. Three meetings are anticipated in 1991. Four meetings are anticipated in 1992 at a cost of approximately \$12,000 per language.

	<u>1991</u>	<u>1992</u>	<u>Total</u>
3303 Travel and subsistence costs of participants from developing countries in the meetings of the Bureau	35 000	35 000	70 000
3304 Travel and subsistence costs of participants from developing countries in assessment meetings	35 000	175 000	210 000
3305 Travel and subsistence costs of participants from developing countries in committee meetings	70 000	70 000	140 000
SUBTOTAL	450 000	485 000	935 000
4000 <u>Equipment</u>			
4100 Miscellaneous	5 000	10 000	15 000
4201 Telefax machine	5 000	-	5 000
4202 Photocopier (1)	5 000	-	5 000
4203 Personal computers (3)	24 000	-	24 000
4204 Portable computers (3)	12 000	-	12 000
SUBTOTAL	51 000	10 000	61 000
5000 <u>Miscellaneous</u>			
5100 Maintenance of equipment	3 000	9 000	12 000
5200 Reporting	30 000	35 000	65 000
SUBTOTAL	33 000	44 000	77 000

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Annex IV

PROPOSED BUDGET FOR THE SECRETARIAL SERVICES OF THE FUNDING
 MECHANISM UNDER THE MONTREAL PROTOCOL FOR 1991 AND 1992
 (United States dollars)

	<u>1991</u>	<u>1992</u>	<u>Total</u>
<u>1100 Project personnel</u>			
1106 Chief, Fund Secretarial Services <u>1/</u>	90 000	92 000	182 000
1107 Deputy Chief, Fund (Economist) (P-4/P-5)	80 000	82 000	162 000
1108 Deputy Chief, clearing-house (Engineer) (P-4/P-5)	80 000	82 000	162 000
1109 Programme officer (Economist) (P-3)	70 000	72 000	142 000
1110 Programme officer (Engineer) (P-3)	70 000	72 000	142 000
1111 Programme officer (Engineer) (P-3)	70 000	72 000	142 000
1112 Programme officer (Environmental scientist) (P-3)	70 000	72 000	142 000
1113 Programme officer (Environmental scientist) (P-3)	70 000	72 000	142 000
1114 Administrative officer (P-2)	50 000	52 000	102 000
1115 Fund management officer (P-2)	50 000	52 000	102 000
SUBTOTAL	700 000	720 000	1 420 000
<u>1200 Consultants</u>			
1203 Financial mechanisms <u>2/</u>	55 000	25 000	80 000
1204 Country-specific studies	2 000 000	2 000 000	4 000 000
1205 Technology transfer and technical co-operation <u>2/</u>	1 500 000	1 500 000	3 000 000
SUBTOTAL	3 555 000	3 525 000	7 080 000
<u>1300 Administrative support</u>			
1305 Senior secretary	14 000	14 000	28 000
1306 Senior secretary	14 000	14 000	28 000
1307 Secretary	12 000	12 000	24 000
1308 Secretary	12 000	12 000	24 000
1309 Secretary	12 000	12 000	24 000
1310 Secretary	12 000	12 000	24 000
1311 Administrative assistant	14 000	14 000	28 000
1312 Administrative assistant	14 000	14 000	28 000

1/ For the purposes of this proposed budget, the cost of the Chief of the Fund Secretarial Services has been calculated at the D-1 level. Should the Parties wish to have the Chief at the D-2 level, the additional cost will be \$10,000 each year.

2/ Including \$100,000 per year for consultants to assist the Ozone Secretariat in matters regarding these issues. In the event that this budget is not adopted, this amount should be reflected in the budget of the Ozone Secretariat.

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	<u>1991</u>	<u>1992</u>	<u>Total</u>
1320 <u>Conference-servicing costs</u> (interpreters, translators, typists, etc)			
1328 Regional workshops (6)	500 000	500 000	1 000 000
SUBTOTAL	604 000	604 000	1 208 000
1600 <u>Travel on official business</u>			
1603 Travel and subsistence costs of Secretariat staff members	25 000	25 000	50 000
1604 Travel and subsistence costs of UNEP conference-servicing staff	25 000	25 000	50 000
SUBTOTAL	50 000	50 000	100 000
30 <u>Training</u>			
3200 <u>Training courses</u>			
3201 Training courses	500 000	500 000	1 000 000
3300 <u>Workshops</u>			
3306 Travel and subsistence costs of participants to workshops (3 each year)	465 000	465 000	930 000
SUBTOTAL	965 000	965 000	1 930 000

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	<u>1991</u>	<u>1992</u>	<u>Total</u>
40 <u>Equipment</u>			
4100 Miscellaneous	10 000	10 000	20 000
4202 Photocopier (2)	10 000	-	10 000
4203 Personal computers (4)	32 000	-	32 000
4204 Portable computers (4)	16 000	-	16 000
SUBTOTAL	68 000	10 000	78 000
50 <u>Miscellaneous</u>			
5100 Maintenance of equipment	6 000	8 000	14 000
5200 Reporting	10 000	10 000	20 000
SUBTOTAL	16 000	18 000	34 000
53 <u>Sundry</u>			
5301 Communications	30 000	30 000	60 000
5301 Freight charges (shipment of documents)	5 000	5 000	10 000
5303 Other	10 000	10 000	20 000
5304 Hospitality	3 000	3 000	6 000
SUBTOTAL	48 000	48 000	96 000
<u>Contingency fund</u>	600 000	600 000	1 200 000
TOTAL	6 606 000	6 540 000	13 146 000
Programme support costs (13%)	859 000	850 000	1 709 000
GRAND TOTAL	7 465 000	7 390 000	14 855 000

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Annex V

TRUST FUND FOR THE MONTREAL PROTOCOL ON SUBSTANCES
 THAT DEplete THE OZONE LAYER

Contributions to the core costs of the
 Ozone Secretariat for 1991-1992

Party	Percentage of total costs*	Pledges for 1991 (\$)	Pledges for 1992 (\$)
Australia	1.70	41 195	37 828
Austria	0.80	19 417	17 830
Belgium	1.27	30 699	28 191
Brazil	1.57	38 046	34 937
Burkina Faso	0.00	0	0
Byelorussian SSR	0.36	8 659	7 951
Cameroon	0.00	0	0
Canada	3.35	81 077	74 452
Chile	0.00	0	0
Denmark	0.75	18 105	16 625
Egypt	0.00	0	0
Fiji	0.00	0	0
Finland	0.55	13 382	12 288
France	6.77	163 991	150 590
German Democratic Republic	1.39	33 585	30 841
Germany, Federal Republic of	8.75	212 008	194 683
Ghana	0.00	0	0
Greece	0.43	10 495	9 638
Guatemala	0.00	0	0
Hungary	0.23	5 510	5 060
Iceland	0.00	0	0
Ireland	0.19	4 723	4 337
Italy	4.32	104 692	96 137
Japan	12.32	298 595	274 195
Jordan	0.00	0	0
Kenya	0.00	0	0
Liechtenstein	0.00	0	0
Luxembourg	0.00	0	0
Malaysia	0.12	2 886	2 650
Maldives	0.00	0	0
Malta	0.00	0	0
Mexico	1.02	24 664	22 649
Netherlands	1.79	43 294	39 756
New Zealand	0.26	6 297	5 783
Nigeria	0.22	5 248	4 819
Norway	0.60	14 431	13 252
Panama	0.00	0	0

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Annex V (continued)

Party	Percentage of total costs*	Pledges for 1991 (\$)	Pledges for 1992 (\$)
Portugal	0.19	4 723	4 337
Singapore	0.12	2 886	2 650
South Africa	0.49	11 807	10 843
Spain	2.11	51 165	46 984
Sri Lanka	0.00	0	0
Sweden	1.31	31 749	29 154
Switzerland	1.17	28 338	26 022
Syrian Arab Republic	0.00	0	0
Thailand	0.11	2 624	2 409
Trinidad and Tobago	0.00	0	0
Tunisia	0.00	0	0
Uganda	0.00	0	0
Ukrainian SSR	1.35	32 798	30 118
USSR	10.82	262 124	240 704
United Arab Emirates	0.21	4 985	4 578
United Kingdom	5.26	127 520	117 099
United States of America	25.00	605 750	556 250
Venezuela	0.62	14 956	13 734
Zambia	0.00	0	0
EEC	2.50	60 575	55 625
TOTAL	100.00	2 423 000	2 225 000

* Calculated on the basis of the United Nations scale of assessments, as agreed by the First Meeting of the Parties.

Annex VITRUST FUND FOR THE MONTREAL PROTOCOL ON SUBSTANCES
THAT DEplete THE OZONE LAYERContributions to the costs of the secretarial services of the
the funding mechanism for 1991-1992

Party	Percentage of total costs*	Pledges for 1991 (\$)	Pledges for 1992 (\$)
Australia	1.70	126 916	125 641
Austria	0.80	59 820	59 219
Belgium	1.27	94 581	93 631
Brazil	1.57	117 216	116 038
Burkina Faso	0.00	0	0
Byelorussian SSR	0.36	26 677	26 409
Cameroon	0.00	0	0
Canada	3.35	249 790	247 281
Chile	0.00	0	0
Denmark	0.75	55 778	55 218
Egypt	0.00	0	0
Fiji	0.00	0	0
Finland	0.55	41 228	40 813
France	6.77	505 239	500 163
German Democratic Republic	1.39	103 473	102 433
Germany, Federal Republic of	8.75	653 174	646 611
Ghana	0.00	0	0
Greece	0.43	32 335	32 010
Guatemala	0.00	0	0
Hungary	0.23	16 976	16 805
Iceland	0.00	0	0
Ireland	0.19	14 551	14 405
Italy	4.32	322 545	319 304
Japan	12.32	919 940	910 697
Jordan	0.00	0	0
Kenya	0.00	0	0
Liechtenstein	0.00	0	0
Luxembourg	0.00	0	0
Malaysia	0.12	8 892	8 803
Maldives	0.00	0	0
Malta	0.00	0	0
Mexico	1.02	75 988	75 225
Netherlands	1.79	133 383	132 043
New Zealand	0.26	19 401	19 206
Nigeria	0.22	16 168	16 005
Norway	0.60	44 461	44 014
Panama	0.00	0	0
Portugal	0.19	14 551	14 405

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Party	Percentage of total cost*	Pledges for 1991 (\$)	Pledges for 1992 (\$)
Singapore	0.12	8 892	8 803
South Africa	0.49	36 377	36 012
Spain	2.11	157 635	156 051
Sri Lanka	0.00	0	0
Sweden	1.31	97 814	96 832
Switzerland	1.17	87 305	86 428
Syrian Arab Republic	0.00	0	0
Thailand	0.11	8 084	8 003
Trinidad and Tobago	0.00	0	0
Tunisia	0.00	0	0
Uganda	0.00	0	0
Ukrainian SSR	1.35	101 048	100 033
USSR	10.82	807 575	799 461
United Arab Emirates	0.21	15 359	15 205
United Kingdom	5.26	392 874	388 927
United States of America	25.00	1 866 250	1 847 500
Venezuela	0.62	46 078	45 615
Zambia	0.00	0	0
EEC	2.50	186 625	184 750
TOTAL	100.00	7 465 000	7 390 000

* Calculated on the basis of the United Nations scale of assessments, as agreed by the First Meeting of the Parties.
