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CONFERENCE OF THE PARTIES TO THE  
VIENNA CONVENTION FOR THE  
PROTECTION OF THE OZONE  
LAYER

Fourth meeting  
San José, 25 November 1996

TRUST FUND FOR THE VIENNA CONVENTION FOR THE PROTECTION  
OF THE OZONE LAYER: APPROVED 1996, REVISED 1997 AND  
PROPOSED 1998, 1999 and 2000 BUDGETS

Report of the Secretariat

1. The Secretariat is circulating herewith the budget for the Trust Fund for the Vienna Convention for the Protection of the Ozone Layer, as approved by the Third Meeting of the Conference of the Parties to the Vienna Convention for the year 1996, together with the revised 1997 budget and proposed budgets for the Trust Fund for 1998, 1999 and 2000.
2. The amounts indicated for 1997, 1998, 1999 and 2000 are explained in detail in the explanatory notes attached to the budget. The budgets will have to be met from the contributions by the Parties as usual.
3. Throughout the present document, all references to dollars (\$) are to United States dollars, unless otherwise indicated.

TRUST FUND FOR THE VIENNA CONVENTION FOR THE PROTECTION OF THE OZONE LAYER:  
APPROVED 1996, REVISED 1997 AND PROPOSED 1998, 1999 AND 2000 BUDGETS

	1996		1997		1998		1999		2000	
	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$
10 PROJECT PERSONNEL COMPONENT										
1100 Project personnel										
1101 Executive Secretary (shared with the Montreal Protocol (MP)) (D-2)a)	6	59 000	6	68 000	6	74 500	6	78 000	6	82 000
1104 Programme Officer (Science) (shared with MP) (P-4)	6	44 000	6	66 000	6	72 500	6	76 500	6	80 000
1105 Administrative and Programme Management Officer (shared with MP) (P-3)a)	6	37 000	6	48 000	6	50 500	6	53 000	6	55 500
1106 Programme Officer (Information Systems) (shared with MP) (P-3)a)		0		0	6	50 500	6	53 000	6	55 500
1130 Staff training (shared with MP)b)		0		0		5 000		5 250		5 500
1199 Subtotal		140 000		182 000		253 000		265 750		278 500
1300 Administrative support costs										
Support staff costs										
1301 Administrative Assistant (shared with MP) (G-6)a)	6	9 000	6	9 500	6	10 000	6	10 500	6	11 000
1303 Senior Secretary (G-6)a)	12	16 000	12	17 000	12	17 000	12	18 000	12	18 500
1304 Secretary (shared with MP)(G-5)a)	6	8 000	6	8 500	6	9 000	6	9 000	6	9 000
1305 Secretary (shared with MP)(G-5)a)	6	8 000	6	8 500	6	9 000	6	9 000	6	9 000
Subtotal support staff costs		41 000		43 500		45 000		46 500		47 500

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	1996		1997		1998		1999		2000	
	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$
Conference-servicing costs (CSC)c)										
1322 Preparatory and Parties meetings	200	000	0	0	0	0	230	000	0	0
1324 Meetings of the Bureau	40	000	0	0	0	0	46	000	0	0
1327 Meeting of the Ozone Research Managers	25	000	0	0	0	0	30	000	0	0
Subtotal conference servicing costs	265	000	0	0	0	0	306	000	0	0
1330 Staff training (shared with MP)d)	0		0		10	000	10	500	11	000
1399 Subtotal	306	000	43	500	55	000	363	000	58	500
1600 Travel on official business e)										
1601 Secretariat staff	10	000	15	000	16	000	45	000	17	000
1699 Subtotal	10	000	15	000	16	000	45	000	17	000
1999 Component total	456	000	240	500	324	000	673	750	354	000
20 SUB-CONTRACTS										
2200 Supporting organizations										
2202 Monitoring activities of developing	0		200	000	210	000	220	000	230	000

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	1996		1997		1998		1999		2000	
	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$
countries (with the World Meteorological Organization (WMO)f)										
2999 Component total		0	200 000		210 000		220 000		230 000	
30 TRAINING/PARTICIPATION COMPONENT										
3300 Participation costs of developing countries g)										
3302 Preparatory and Parties meetings		180 000		0		0		209 000		0
3304 Bureau meetings		18 000		0		0		22 000		0
3307 Meeting of Ozone Research Managers		180 000		0		0		209 000		0
3399 Subtotal		378 000		0		0		440 000		0
3999 Component total		378 000		0		0		440 000		0
40 EQUIPMENT AND PREMISES COMPONENT										
4100 Expendable equipment (items under \$1,500) h)										
4101 Miscellaneous expendables (shared with MP)		8 000		6 000		6 500		7 000		7 500
4199 Subtotal		8 000		6 000		6 500		7 000		7 500
4200 Non-expendable equipment i)										

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	1996		1997		1998		1999		2000	
	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$
4201 Personal computers and accessories (shared with MP)		0		0		3 000		3 500		4 000
4202 Portable computers (shared with MP)		0		0		3 000		3 500		4 000
4203 E-mail/Bulletin Board and other information systems (shared with MP)		6 000		6 000		6 500		7 000		7 500
4299 Subtotal		6 000		6 000		12 500		14 000		15 500
4300 Rental of office premises (shared)										
4301 Rental of office premises (shared with MP)j)		4 000		5 000		11 000		11 600		12 000
4399 Subtotal		4 000		5 000		11 000		11 600		12 000
4999 Component total		18 000		17 000		30 000		32 600		35 000
50 MISCELLANEOUS COMPONENT										
5100 Operation and maintenance of equipment										
5101 Maintenance of equipment (shared with MP)		4 500		5 000		5 000		5 500		5 500
5199 Subtotal		4 500		5 000		5 000		5 500		5 500
5200 Reporting costs										

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5201 Reporting (general)	5 500	5 500	6 000	6 500	7 000
5202 Reporting (Ozone Research Managers meeting report)k)	5 000	0	0	7 000	0
5299 Subtotal	10 500	5 500	6 000	13 500	7 000
5300 Sundry					
5301 Communications	19 000	16 000	17 000	18 000	19 000
5302 Freight charges (documents shipment)	10 000	6 000	6 500	12 000	7 000
5303 Others	3 000	3 000	3 000	3 500	3 500
5399 Subtotal	32 000	25 000	26 500	33 500	29 500
5400 Hospitality					
5401 Hospitality	10 000	0	0	12 000	0
5499 Subtotal	10 000	0	0	12 000	0
5999 Component total	57 000	35 500	37 500	64 500	42 000
<b>99 GRAND TOTAL</b>	<b>909 000</b>	<b>493 000</b>	<b>601 500</b>	<b>1 430 850</b>	<b>661 000</b>
Contingency	30 000	30 000	35 000	40 000	40 000
Programme support costs (13%)	118 170	64 090	78 195	186 011	85 930
<b>OVERALL GRAND TOTAL</b>	<b>1 057 170</b>	<b>587 090</b>	<b>714 695</b>	<b>1 656 861</b>	<b>786 930</b>

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Explanatory notes for the budget for the Vienna Convention

With the exception of the costs relating to the rescheduled meeting of the Ozone Research Managers (see notes (c) and (g) below), the 1996 budget is as approved by the Third Meeting of the Conference of the Parties to the Vienna Convention (see UNEP/OzL.Conv.3/6, decision III/6, and annex II). It is presented here as background information for the 1997, 1998, 1999 and 2000 budgets. The 1997 budget is as approved by the Third Meeting of the Conference of the Parties to the Vienna Convention, except for line 1100, which has been adjusted to actual levels, and line 2200, which has been added, as explained in note (f) below. The Parties will have an opportunity to review the budget for year 2000 at the fifth meeting of the Conference of the Parties, in 1999.

The guidelines for the 1997, 1998, 1999 and 2000 budgets are as follows (annual inflation is estimated to be 5 per cent):

- a) 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 upgrading, if found necessary in the classification and if approved by the Executive Director, after review.
- The budgeted amounts for salaries for 1996 and 1997 approved by the Conference of the Parties at its third meeting were underestimated. In 1995, the actual salaries were nearly 19 per cent higher than the budgeted amounts (\$163,000 compared to the budgeted \$137,000). The salaries are therefore updated to reflect the current and estimated future salary levels in Nairobi.
- b) 1130 A new budget line has been created for the substantive training of the Professional staff in their own areas, as well as in information systems.
- c) 1322 - 1327 The conference-servicing costs have been based on the following assumptions:
- 1322 The 1999 meeting of the Conference of the Parties and its Preparatory Meeting will be held in Nairobi, using six languages.
- 1324 One Bureau meeting is scheduled for 1999, using three languages.
- 1327 One Ozone Research Managers meeting will be held in 1999, in Geneva. In accordance with Conference decision III/6, the meeting planned for 1995 was rescheduled for 1996. Therefore, the approved budget for organizing this meeting in 1995 has been carried over to 1996.
- d) 1330 A new budget line has been created for the training of the support staff in computer operations and office systems, etc.

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- e) 1600 Travel on official business has been increased to \$45,000 in 1999 to cover the cost of organizing the Ozone Research Managers meeting in Geneva and the fifth meeting of the Conference of the Parties to the Vienna Convention.
- f) 2200 The Bureau of the third meeting of the Conference of the Parties decided at its first meeting, held in Geneva on 22 March 1996, that the Conference of the Parties at its fourth meeting may provide a budget of \$200,000 per year for Global Ozone Observing System (GO<sub>3</sub>OS) monitoring activities of developing countries (see UNEP/OzL.Conv.3/Bur.1/3 para. 12).  
It was suggested that the World Meteorological Organization (WMO) act as the facilitating agency.
- g) 3300 The average cost of participation is assumed to increase by 5 per cent annually, with no more than one person's travel cost being covered for each country and using the most appropriate economical fare and United Nations subsistence allowances.
- 3302 The participation costs for the 1999 meeting of the Conference of the Parties and its Preparatory Meeting amount to \$209,000, assuming some 38 participants from developing countries.
- 3304 The participation costs for the Bureau meeting are based on there being four participants from developing countries or countries with economies in transition.
- 3307 One Ozone Research Managers meeting will be held in 1999, in Geneva. Funding is reserved for some 38 participants from developing countries at a cost of \$209,000. In accordance with Conference decision III/6, the meeting planned for 1995 was rescheduled for 1996, and, therefore, the budget approved for participation in this meeting in 1995 has been carried over to 1996.
- h) 4100 The cost of expendable equipment has been increased marginally to cover inflation.
- i) 4200 The cost of non-expendable equipment has been increased marginally to cover inflation.
- j) 4301 The level of rent has been increased to current levels from 1998 onwards.
- k) 5202 The costs for the report of the Ozone Research Managers meeting to be held in 1999 are estimated to be \$7,000. In accordance with Conference decision III/6, the meeting planned for 1995 was rescheduled for 1996. Therefore, the approved budget for organizing this meeting in 1995 has been carried over to 1996.

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