

Annex I

TRUST FUND FOR THE VIENNA CONVENTION FOR THE PROTECTION OF THE OZONE LAYER:
BUDGETS FOR 1999, 2000, 2001, 2002 AND 2003

	w/	1999 w/	2000 w/m	2001 w/	2002 w/	2003
10 PROJECT PERSONNEL COMPONENT						
1100 Project personnel						
1101 Executive Secretary (D-2) (shared with the Montreal Protocol, MP)	6	71,443 6	73,229 6	104,827 6	107,447 6	110,134
1104 Programme Officer (Science) (P-5) (shared with MP)	6	69,341 6	71,075 6	90,948 6	93,222 6	95,553
1105 Administrative Officer (P-4) (paid by UNEP)		50,430	51,691	0	0	0
1199 Total		191,214	195,995	195,775	200,669	205,686
1300 Administrative Support						
1301 Administrative Assistant (G-7)	6	9,981 6	10,230 6	10,486 6	10,748 6	11,017
1303 Programme Assistant (G-6)		17,861	18,307	18,765	19,234	19,715
1304 Personal Assistant (G-6)	6	8,930 6	9,154 6	9,383 6	9,617 6	9,858
1305 Programme Assistant (G-6)	6	8,930 6	9,154 6	9,383 6	9,617 6	9,858

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1322 Preparatory and Parties meetings	215,378	0	0	231,940	0
1324 Meetings of the Bureau	21,538	0	0	23,194	0
1327 Meeting of the Ozone Research Managers	26,922	0	0	28,992	0
1328 Promotion activities for the protection of the Ozone Layer	0	0	50,000	50,000	50,000
1399 Total	309,540	46,845	98,016	383,343	100,447
1600 Travel on official business					
1601 Staff travel on official business	43,076	16,153	16,557	46,388	16,971
1699 Total	43,076	16,153	16,557	46,388	16,971
1999 Component Total	543,830	258,993	310,348	630,400	323,104

30 MEETING/PARTICIPATION COMPONENT

3300 Participation costs of developing countries

3302 Preparatory and Parties meetings	193,840	0	0	208,746	0
3304 Bureau meetings	19,384	0	0	20,875	0
3307 Meeting of Ozone Research Managers	193,840	0	0	208,746	0
3399 Total	407,064	0	0	438,367	0

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3999 Component Total	407,064	0	0	438,367	0
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40 EQUIPMENT AND PREMISES COMPONENT

4100 Expendable equipment (items under \$1,500)

4101 Miscellaneous expendables (shared with MP)	6,304	6,461	6,623	6,789	6,959
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4199 Total	6,304	6,461	6,623	6,789	6,959
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4200 Non-expendable equipment

4201 Personal computers and accessories	3,075	3,152	3,231	3,312	3,395
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4202 Portable computers	3,075	3,152	3,231	3,312	3,395
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4203 Other office machines (server, fax, scanner, etc.)	6,304	6,461	6,623	6,789	6,959
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4204 Photocopiers*	0	0	18,000	0	0
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4299 Total	12,454	12,765	31,084	13,412	13,748
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4300 Premises

4301 Rental of office premises (shared with MP)	11,000	11,275	11,557	11,846	12,142
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4399 Total	11,000	11,275	11,557	11,846	12,142
4999 Component Total	29,758	30,501	49,264	32,047	32,849
50 MISCELLANEOUS COMPONENT					
5100 Operation and maintenance of equipment					
5101 Maintenance of equipment and others (shared with MP)	5,125	5,253	5,384	5,519	5,657
5199 Total	5,125	5,253	5,384	5,519	5,657
5200 Reporting costs					
5201 Reporting	5,778	5,923	6,071	6,223	6,379
5202 Reporting (Ozone Research Managers meeting report)	5,253	0	0	5,657	0
5299 Total	11,031	5,923	6,071	11,880	6,379
5300 Sundry					
5301 Communications	16,810	17,230	17,661	18,103	18,556
5302 Freight charges (documents)	10,769	6,825	6,996	7,171	7,350

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5304 Others	3,152	3,231	3,312	3,395	3,480
5399 Total	30,731	27,286	27,968	28,668	29,386
5400 Hospitality					
5401 Hospitality	10,506	0	0	11,314	0
5499 Total	10,506	0	0	11,314	0
5999 Component Total	57,393	38,462	39,424	57,381	41,421
98 TOTAL DIRECT PROJECT COST	1,038,045	327,956	399,035	1,158,194	397,374
Programme support costs (13%)	134,946	42,634	51,875	150,565	51,659
Contingency	35,000	0	0	0	0
99 GRAND TOTAL (inclusive of programme support costs)	1,207,991	370,590	450,910	1,308,759	449,033

* The amount allocated can be used in the year 2000.