

Distr.
GENERAL

UNEP/OzL.Pro.6/4
13 July 1994

ORIGINAL: ENGLISH

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

Nairobi, 3-7 October 1994
Item 6 of the provisional agenda

FINANCIAL REPORT FOR 1993 AND THE REVISED 1994 AND 1995
BUDGETS AND THE PROPOSED 1996 BUDGET FOR THE MONTREAL
PROTOCOL TRUST FUND

Budgets for 1994, 1995 and 1996

Report of the Secretariat

1. The Secretariat has the honour to circulate herewith the budgets for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer as approved by the Fifth Meeting of the Parties to the Montreal Protocol for the years 1994 and 1995 with one amendment, together with the proposed budget for the Trust Fund for 1996.
2. The only change proposed in the approved budgets for 1994 and 1995 is an addition of US\$ 200,000 for 1994 and US\$ 250,000 for 1995 under line 1200 ("Consultants") in order to provide for the estimated cost of the evaluation of the Financial Mechanism as mandated by section II, paragraph 4, of decision IV/18 of the Fourth Meeting of the Parties to the Montreal Protocol and as determined by the Open-ended Working Group of the Parties to the Montreal Protocol at its tenth meeting in accordance with decision V/12 of the Fifth Meeting of the Parties (see paragraph 14 (h) of annex I of UNEP/OzL.Pro/WG.1/10/6).
3. The amounts proposed for 1996 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.

TRUST FUND FOR THE MONTREAL PROTOCOL ON SUBSTANCES THAT DEplete THE OZONE LAYER
 REVISED 1994, 1995 AND PROPOSED 1996 BUDGETS
 FOR THE OZONE SECRETARIAT
 (United States dollars)

10 PROJECT PERSONNEL COMPONENT (a)

	w/m	1994	w/m	1995	w/m	1996
1100 Project personnel (Title and grade)		----		----		----
1101 Secretary (Coordinator) (D-1/2) (shared with Vienna Convention (VC))	6	58 000	6	59 000	6	60 000
1102 Deputy Secretary (Lawyer) (P-5/D-1)	12	98 000	12	100 000	12	102 000
1103 Programme Officer (Lawyer) (P-3/4)	12	79 000	12	81 000	12	83 000
1104 Programme Officer (P-3/4) (Chemist/Scientist) (shared with VC)	6	41 000	6	43 000	6	43 000
1105 Administrative Officer (P-2/3) (shared with VC) Prior year's adjustments	6	34 000	6	36 000	6	36 000
1199 Subtotal		310 000		319 000		324 000

1200 Consultants (b)

1201 Assistance in data reporting, analysis, promotion of the protocol and evaluation of the Financial Mechanism		225 000		275 000		25 000
1299 Subtotal		225 000		275 000		25 000

1300 Administrative support costs (c)

Support staff costs (Title and grade)

1301 Administrative Assistant (G-6) (shared with VC)	6	8 000	6	8 500	6	9 000
1302 Senior Secretary (G-5)	12	14 000	12	15 000	12	15 500
1304 Secretary (shared with VC) (G-4)	6	7 000	6	7 500	6	8 000
1305 Secretary (shared with VC) (G-4)	6	7 000	6	7 500	6	8 000
1306 Document Clerk (G-3)	12	6 500	12	7 000	12	7 500
1320 Temporary Assistance		5 000		5 000		5 500
Subtotal support staff costs		47 500		50 000		53 500

Conference-servicing costs (d)	1994	1995	1996
1321 Open-ended Working Group meetings	370 000	740 000	390 000
1322 Preparatory and Parties meetings	393 000	393 000	280 000
1323 Meetings of the Assessment Panel	30 000	30 000	31 000
1324 Meetings of the Bureau	37 000	37 000	39 000
1325 Meeting of the Committees	25 000	25 000	26 000
1326 Informal consultation meetings	10 000	20 000	11 000
Subtotal conference-servicing costs	865 000	1 245 000	777 000
1399 Subtotal	912 500	1 295 500	830 500
1600 Travel on official business			
1601 Secretariat staff	100 000	80 000	100 000
1602 UNEP conference-servicing staff	20 000	20 000	20 000
1699 Subtotal	120 000	100 000	120 000
1999 Component total	1 567 500	1 989 500	1 299 500
30 TRAINING/PARTICIPATION COMPONENT			
3300 Participation costs of developing countries (e)			
3301 Assessment panel meetings	300 000	300 000	300 000
3302 Preparatory and Parties meetings	240 000	240 000	220 000
3303 Open-ended Working Group meetings	180 000	360 000	200 000
3304 Bureau meetings	24 000	24 000	30 000
3305 Committee meetings	48 000	48 000	60 000
3399 Subtotal	792 000	972 000	810 000
3999 Component total	792 000	972 000	810 000

40 EQUIPMENT AND PREMISES COMPONENT

	1994	1995	1996
4100 Expendable equipment (items under \$1,500)			
4101 Miscellaneous expendables (f) (shared with VC)	18 000	21 000	24 000
4199 Subtotal	18 000	21 000	24 000
4200 Non-expendable equipment (g)			
4201 Personal computers and accessories (shared with VC)	5 000	0	10 000
4202 Portable computers (shared with VC)	3 500	0	3 000
4203 E-mail/bulletin board and others (shared with VC)	6 000	5 000	5 000
4299 Subtotal	14 500	5 000	18 000
4300 Rental of office premises			
4300 Rental of office premises (shared with VC)	15 000	15 000	15 000
4399 Subtotal	15 000	15 000	15 000
4999 Component Total	47 500	41 000	57 000

50 MISCELLANEOUS COMPONENT

5100 Operation and maintenance of equipment			
5101 Maintenance of equipment (shared with VC)	9 000	10 000	11 000
5199 Subtotal	9 000	10 000	11 000
5200 Reporting costs (h)			
5201 Reporting (general)	40 000	50 000	55 000
5202 Reporting (assessment panel reports)	66 000	25 000	27 500
5299 Subtotal	106 000	75 000	82 500

	1994	1995	1996
5300 Sundries			
5301 Communications	30 000	35 000	50 000
5302 Freight charges (documents shipment) (i)	35 000	40 000	73 000
5303 Others	5 000	5 000	5 000
5399 Subtotal	70 000	80 000	128 000
5400 Hospitality			
5401 Hospitality	17 500	17 500	17 500
5499 Subtotal	17 500	17 500	17 500
5999 Component Total	202 500	182 500	239 000
=====			
99 TOTAL	2 609 500	3 185 000	2 405 500
=====			
Contingency	100 000	100 000	100 000
=====			
Programme support costs (13%)	339 235	414 050	312 715
=====			
GRAND TOTAL	3 048 735	3 699 050	2 818 215
=====			

Explanatory Notes for the Budget

1. The 1994 and 1995 budgets, as approved by the Fifth Meeting of the Parties to the Montreal Protocol, are amended by an addition of \$200,000 for 1994 and \$250,000 for 1995 under line 1200 ("Consultants") in order to provide for the estimated cost of the evaluation of the Financial Mechanism as mandated by section II, paragraph 4 of decision IV/18 of the Fourth Meeting of the Parties to the Montreal Protocol and as determined by the Tenth Meeting of the Open-ended Working Group of the Parties to the Montreal Protocol in accordance with decision V/12 of the Fifth Meeting of the Parties to the Montreal Protocol (paragraph 14 (h) of Annex I of UNEP/OzL.Pro/WG.1/10/6).
2. The guidelines for the 1996 budget are as follows:
 - a/ 1100 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 approved by the Executive Director, after review.
 - b/ 1201 See explanatory note 1.
 - c/ 1320 The Secretariat needs the temporary assistance at the times of meetings due to increasing number of documents.
 - d/ 1321-1326 The conference-servicing costs have been based on the following assumptions:

One Open-ended Working Group meeting will be held during 1996, using six languages and lasting five days.

The Preparatory and Parties meeting in 1996 for Vienna Convention and the Montreal Protocol in six languages, will be convened back-to-back in Nairobi. The cost provided for the Montreal Protocol budget is arrived at after deducting the amount provided by the Parties to the Vienna Convention (\$200,000) from the total anticipated cost for all the meetings (\$480,000).

The two Bureau meetings are scheduled for 1996, using three languages.

The two Implementation Committee meetings, in English only, are assumed to take place in Nairobi.

The one informal consultation, in English, is assumed to take place in Nairobi.

e/ 3301-3305

The participation of representatives of developing country Parties in the various Protocol meetings is assumed to cost an average of \$5,000 per participation taking into account not more than one person's travel costs per country using the most advantageous economy-class fare and per diem allowances for one week during 1996.

The participation in the Assessment Panel meetings (three Panels and seven Technical Options Committees) for around 60 participants is \$300,000.

The Preparatory and Parties meetings participation costs for 80 experts are shared between the Trust Funds in the Vienna Convention and of the Montreal Protocol.

Participation costs of the two Bureau meetings are based on three developing country participants in each meeting.

Participation costs of the two committee meetings are based on six developing country participants in each meeting.

f/ 4101

The costs of expendable equipment have been increased marginally to provide for increases in prices.

g/ 4201

The cost of non-expendable equipment is to allow the replacement of one computer and two printers.

h/ 5201-5202

The general reporting costs are expected to increase marginally in view of the larger number of Parties.

i/ 5301-5302

The communications and freight charges have been increased due to the increase in the number of Parties to the Montreal Protocol and the increasing local and international postal charges.
