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SEVENTH MEETING OF THE PARTIES TO THE
MONTREAL PROTOCOL ON SUBSTANCES THAT
DEplete THE OZONE LAYER
Vienna, 5-7 December 1995
Item 6 of the provisional agenda*

FINANCIAL REPORT FOR 1994 AND THE REVISED 1995 AND 1996
BUDGETS AND THE PROPOSED 1997 BUDGET FOR THE
MONTREAL PROTOCOL TRUST FUND

Budgets for 1995 and 1996 and the proposed 1997 budget
for the Montreal Protocol Trust Fund

Report of the Secretariat

1. The Secretariat is circulating herewith the budgets for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer as approved by the Sixth Meeting of the Parties to the Montreal Protocol for years 1995 and 1996 together with the proposed budget for the Trust Fund for 1997.
2. The amounts proposed for 1997 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. In the budget tables and explanatory notes, all references to dollars (\$) are to United States dollars.

* UNEP/OzL.Pro.7/1.

TRUST FUND FOR THE MONTREAL PROTOCOL ON SUBSTANCES THAT DEplete THE OZONE LAYER:
APPROVED 1995 AND 1996 BUDGETS AND PROPOSED 1997 BUDGET

10 PROJECT PERSONNEL COMPONENT	1995		1996		1997	
	w/m	(\$)	w/m	(\$)	w/m	(\$)
1100 Project personnel ^{a/}						
1101 Secretary (Coordinator) (D-2)* (shared with the Vienna Convention (VC))	6	59,000	6	60,000	6	68,000
1102 Deputy Secretary (Lawyer) (P-5)*	12	100,000	12	102,000	12	130,000
1103 Programme Officer (Lawyer) (P-4)*	12	81,000	12	83,000	12	98,000
1104 Programme Officer (Scientist) (P-4) (shared with VC)	6	43,000	6	43,000	6	66,000
1105 Administrative/Programme Management Officer (shared with VC) (P-3)*	6	36,000	6	36,000	6	48,000
1106 Programme Officer/Information Systems (P-3)* ^{b/}		0		0	12	96,000
1199 Subtotal		319,000		324,000		506,000
1200 Consultants						
1201 Assistance in data reporting, analysis and promotion of the protocol		275,000		25,000		30,000
1299 Subtotal		275,000		25,000		30,000
1300 Administrative support costs ^{c/}						
Support staff costs						
1301 Administrative Assistant (G-6)* (shared with VC)	6	8,500	6	9,000	6	9,500
1302 Senior Secretary (G-5)*	12	15,000	12	15,500	12	16,000
1304 Secretary (shared with VC) (G-4)	6	7,500	6	8,000	6	8,500
1305 Secretary (shared with VC) (G-4)	6	7,500	6	8,000	6	8,500
1306 Documents Clerk (G-3)	12	7,000	12	7,500	12	8,000
1320 Temporary Assistance ^{d/}		5,000		5,500		6,000
Subtotal support staff costs		50,500		53,500		56,500

* subject to classification

	<u>1995</u>	<u>1996</u>	<u>1997</u>
Conference-servicing costs (CSC)g/			
1321 Open-ended Working Group meetings	740,000	390,000	400,000
1322 Preparatory and Parties meetings	393,000	280,000	405,000
1323 Meetings of the Assessment Panels	30,000	31,000	32,000
1324 Meetings of the Bureau	37,000	39,000	41,000
1325 Meetings of the Committees	25,000	26,000	27,000
1326 Informal consultation meetings	20,000	11,000	21,000
Subtotal conference-servicing costs	1,245,000	777,000	926,000
1399 Subtotal	1,295,500	830,500	982,500
1600 Travel on official business			
1601 Secretariat staff	80,000	100,000	110,000
1602 UNEP conference-servicing staff	20,000	20,000	20,000
1699 Subtotal	100,000	120,000	130,000
1999 Component total	1,989,500	1,299,500	1,648,500
30 TRAINING/PARTICIPATION COMPONENT			
3300 Participation costs of developing countries/f/			
3301 Assessment Panel meetings	300,000	300,000	330,000
3302 Preparatory and Parties meetings	240,000	220,000	275,000
3303 Open-ended Working Group meetings	360,000	200,000	275,000
3304 Bureau meetings	24,000	30,000	33,000
3305 Committee meetings	48,000	60,000	66,000
3399 Subtotal	972,000	810,000	979,000
3399 Component total	972,000	810,000	979,000
40 EQUIPMENT AND PREMISES COMPONENT			
4100 Expendable equipment (items under \$1,500)			
4101 Miscellaneous expendables (shared with VC)g/	21,000	24,000	27,000
4199 Subtotal	21,000	24,000	27,000

	<u>1995</u>	<u>1996</u>	<u>1997</u>
4200 Non-expendable equipment ^{h/}			
4201 Personal computers and accessories (shared with VC)	0	10,000	5,000
4202 Portable Computers (shared with VC)	0	3,000	3,000
4203 E-mail/Bulletin Board and others (shared with VC)	5,000	5,000	6,000
4204 Photocopier	0	0	28,000
4299 Subtotal	5,000	18,000	42,000
4300 Rental of office premises (shared)			
4301 Rental of office premises (shared with VC)	15,000	15,000	15,000
4399 Subtotal	15,000	15,000	15,000
4999 Component total	41,000	57,000	84,000
50 MISCELLANEOUS COMPONENT			
5100 Operation and maintenance of equipment			
5101 Maintenance of equipment (shared with VC)	10,000	11,000	12,000
5199 Subtotal	10,000	11,000	12,000
5200 Reporting costs ^{i/}			
5201 Reporting (general)	50,000	55,000	60,000
5202 Reporting (Assessment Panel reports)	25,000	27,500	60,000
5203 Reporting (promotional material)	0	0	50,000
5299 Subtotal	75,000	82,500	170,000
5300 Sundry ^{j/}			
5301 Communications	35,000	50,000	75,000
5302 Freight charges (documents shipment)	40,000	73,000	85,000
5303 Others	5,000	5,000	10,000
5399 Subtotal	80,000	128,000	170,000

	<u>1995</u>	<u>1996</u>	<u>1997</u>
5400 Hospitality			
5401 Hospitality	17,500	17,500	18,000
5499 Subtotal	17,500	17,500	18,000
5999 Component total	182,500	239,000	370,000
99 GRAND TOTAL	3,185,000	2,405,500	3,081,500
Contingency	100,000	100,000	100,000
Programme support costs (13%)	414,050	312,715	400,595
OVERALL GRAND TOTAL	3,699,050	2,818,215	3,582,095

Explanatory notes for the budgets

1. The 1995 and 1996 budgets are as approved by the Sixth Meeting of the Parties to the Montreal Protocol (see UNEP/OzL.Pro.6/7, para.84, decision VI/19, and annex IV).
2. The guidelines for the 1997 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. Salaries are updated to reflect the actual salary levels in Nairobi.
 - b/ 1106 A new post for a Programme Officer/Information Systems is needed for taking care of the data reported by the 149 Parties, its analysis as well as to coordinate the information systems of the Secretariat (bulletin boards, WWW (the "World-Wide Web"), etc.).
 - c/ 1300 See note a/ above.
 - d/ 1320 The Secretariat needs temporary assistance during the meetings due to the peaks in the workload.
 - e/ 1321-1326 The Conference servicing costs have been based on the following assumptions:
One Open-ended Working Group meeting will be held during 1997 in Nairobi, using six languages and lasting five days.

The Preparatory and Parties meeting for the Montreal Protocol in six languages will be held in Nairobi.

The two Bureau meetings are scheduled for 1997, using three languages.

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

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

f/ 3301-3305 The participation of representatives of developing country Parties in various Protocol meetings is assumed to cost an average of \$5,500 per participant taking into account not more than one person's travel cost per country using the most appropriate economical fare and per diem allowances for one week during 1997.

The participation in the Assessment Panel meetings (three Panels and seven Technical Option Committees) for around 60 participants is \$330,000.

The Preparatory and Parties Meetings participation costs for 50 participants is \$275,000.

The Open-ended Working Group meeting participation costs for 50 participants is \$275,000.

The participation costs for the two Bureau meetings are based on three developing country participants in each meeting.

The participation costs for the two Committee meetings are based on six participants from developing countries in each meeting.

g/ 4101 The cost of expendable equipment has been increased marginally to cover the price increases.

h/ 4201-4204 The cost of non-expendable equipment is to allow the replacement of obsolete equipment.

i/ 5201-5203 The reporting costs are increased to reflect the current cost of printing.

Printing of reports includes Panel reports for an assessment under Article 6 in 1997.

In view of the success of the Protocol, many requests are made to the Secretariat to participate in publications of other agencies, and for the activities related to the International Day for the Preservation of the Ozone Layer; provision is also made for information dissemination for the tenth anniversary of the Montreal Protocol.

i/ 5301-5303 The communication and freight charges have been increased as a result of the growth in the number of Parties to the Montreal Protocol and the rise in local and international telephone and postal charges.
