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

San José, 25-27 November 1996

TRUST FUND FOR THE MONTREAL PROTOCOL ON SUBSTANCES THAT DEplete
THE OZONE LAYER: APPROVED BUDGET FOR 1996, REVISED
BUDGET FOR 1997 AND PROPOSED BUDGET FOR 1998

Report of the Secretariat

1. The Secretariat is circulating herewith the budget for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer as approved by the Seventh Meeting of the Parties to the Montreal Protocol for year 1996, together with the revised budget for the Trust Fund for 1997 and the proposed budget for 1998.
2. The amounts indicated for 1997 and 1998 are explained in detail in the explanatory notes. 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.

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TRUST FUND FOR THE MONTREAL PROTOCOL ON SUBSTANCES THAT DEplete THE OZONE LAYER:
APPROVED 1996, REVISED 1997 AND PROPOSED 1998 BUDGETS

	1996		1997		1998	
	w/m	\$	w/m	\$	w/m	\$
10 PROJECT PERSONNEL COMPONENT						
1100 Project personnel						
1101 Executive Secretary (D-2) (a) (shared with the Vienna Convention (VC))	6	60 000	6	68 000	6	74 500
1102 Deputy Executive Secretary (P-5) (b)	12	102 000	12	130 000	12	142 500
1103 Programme Officer (Law) (P-4)	12	83 000	12	98 000	12	103 000
1104 Programme Officer (Science) (shared with VC) (P-4)	6	43 000	6	66 000	6	72 500
1105 Administrative and Programme Management Officer (shared with VC) (P-3) (a)	6	36 000	6	48 000	6	50 500
1106 Programme Officer (Information Systems) (shared with VC) (P-3) a), (c)		0		0	6	50 500
1130 Staff training (shared with VC) (d)		0		0		10 000
1199 Subtotal		324 000		410 000		503 500
1200 Consultants						
1201 Assistance in data-reporting and analysis and promotion of the Protocol		25 000		26 250		50 000
1299 Subtotal		25 000		26 250		50 000

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	1996		1997		1998	
	w/m	\$	w/m	\$	w/m	\$
1300 Administrative support costs						
Support staff costs						
1301 Administrative Assistant (shared with VC) (G-6) (a)	6	9 000	6	9 500	6	10 000
1302 Senior Secretary (G-6) (a)	12	15 500	12	16 000	12	16 500
1304 Secretary (shared with VC) (G-5) (a)	6	8 000	6	8 500	6	9 000
1305 Secretary (shared with VC) (G-5) (a)	6	8 000	6	8 500	6	9 000
1306 Documents Clerk (G-3)	12	7 500	12	8 000	12	8 500
1320 Temporary assistance		5 500		6 000		6 500
Subtotal support staff costs		53 500		56 500		59 500
Conference-servicing costs (CSC) (e)						
1321 Open-ended Working Group meetings		390 000		400 000		420 000
1322 Meetings of the Parties and Preparatory meetings		280 000		405 000		425 250
1323 Meetings of the Assessment Panels		31 000		68 000		71 400
1324 Meetings of the Bureau		39 000		41 000		43 050
1325 Meetings of the Committees		26 000		27 000		28 350
1326 Informal Consultation meetings		11 000		11 000		11 550
Subtotal conference-servicing costs		777 000		952 000		999 600

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	1996		1997		1998	
	w/m	\$	w/m	\$	w/m	\$
1330 Staff training (shared with VC) (f)		0		0		10 000
1399 Subtotal		830 500		1 008 500		1 069 100
1600 Travel on official business						
1601 Secretariat staff		100 000		102 000		107 100
1602 UNEP conference-servicing staff		20 000		20 000		21 000
1699 Subtotal		120 000		122 000		128 100
1999 Component total		1 299 500		1 566 750		1 750 700
30 TRAINING/PARTICIPATION COMPONENT						
3300 Participation costs of developing countries (g)						
3301 Assessment Panel meetings		300 000		650 000		682 500
3302 Preparatory and Parties meetings		220 000		250 000		262 500
3303 Open-ended Working Group meetings		200 000		250 000		262 500
3304 Bureau meetings		30 000		30 000		42 000
3305 Committee meetings		60 000		60 000		84 000
3399 Subtotal		810 000		1 240 000		1 333 500
3999 Component total		810 000		1 240 000		1 333 500

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	1996		1997		1998	
	w/m	\$	w/m	\$	w/m	\$
40 EQUIPMENT AND PREMISES COMPONENT						
4100 Expendable equipment (items under \$1,500) (h)						
4101 Miscellaneous expendables (shared with VC)		24 000		25 000		26 250
4199 Subtotal		24 000		25 000		26 250
4200 Non-expendable equipment (i)						
4201 Personal computers and accessories (shared with VC)		10 000		5 000		5 250
4202 Portable computers (shared with VC)		3 000		3 000		3 150
4203 E-mail/Bulletin Board and other information systems (shared with VC)		5 000		5 500		5 775
4204 Photocopier		0		28 000		0
4299 Subtotal		18 000		41 500		14 175
4300 Rental of office premises (shared)						
4301 Rental of office premises (shared with VC)		15 000		30 000		31 500
4399 Subtotal		15 000		30 000		31 500
4999 Component total		57 000		96 500		71 925

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	1996		1997		1998	
	w/m	\$	w/m	\$	w/m	\$
50 MISCELLANEOUS COMPONENT						
5100 Operation and maintenance of equipment						
5101 Maintenance of equipment (shared with VC)		11 000		12 000		12 600
5199 Subtotal		11 000		12 000		12 600
5200 Reporting costs (j)						
5201 Reporting (general)		55 000		60 000		63 000
5202 Reporting (Assessment Panel reports)		27 500		30 000		63 000
5299 Subtotal		82 500		90 000		126 000
5300 Sundry (k)						
5301 Communications		50 000		75 000		78 750
5302 Freight charges (documents shipment)		73 000		73 000		76 650
5303 Others		5 000		0		5 000
5399 Subtotal		128 000		148 000		160 400
5400 Hospitality						
5401 Hospitality		17 500		18 000		18 900
5499 Subtotal		17 500		18 000		18 900
5999 Component total		239 000		268 000		317 900

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	1996		1997		1998	
	w/m	\$	w/m	\$	w/m	\$
99 GRAND TOTAL		2 405 500		3 171 250		3 474 025
Contingency		100 000		100 000		105 000
Programme support costs (13 per cent)		312 715		412 263		451 623
OVERALL GRAND TOTAL		2 818 215		3 683 513		4 030 648

Explanatory notes for the budget for the Montreal Protocol

The 1996 budget is as approved by the Seventh Meeting of the Parties to the Montreal Protocol (see UNEP/OzL.Pro.7/12, decision VII/37, and annex VIII). The 1997 budget is as approved by the Seventh Meeting of the Parties to the Montreal Protocol, except that lines 1323 and 3301 have been increased in response to the recommendations of the Informal Advisory Group on restructuring the Technology and Economic Assessment Panel (TEAP), line 4200 has been increased marginally to cover inflation, line 4301 has been increased to reflect the current actual level of rent, and line 5202 has been decreased as a result of the rescheduling of the next assessment.

The guidelines for the revised 1997 and proposed 1998 budgets are as follows:

Budget line

- (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. Salaries are updated to reflect the current and estimated future salary levels in Nairobi.
- (b) 1102 Includes a one-time cost related to recruitment in 1997, as approved by the Seventh Meeting of the Parties.
- (c) 1106 A new post for a Programme Officer (Information Systems) is needed to take care of and analyse the data on ozone-depleting substances (ODS) reported by the large number of Parties and to coordinate the computer systems of the Secretariat (bulletin boards, WWW (the "World Wide Web"), etc.). The Seventh Meeting of the Parties decided to request this post from UNEP or from Governments funding Junior Professional Officers (JPOs) (see UNEP/OzL.Pro.7/12, page 78). UNEP is unable to finance this post due to its current financial constraints, and no Government has indicated to the Secretariat an interest in funding a JPO. Therefore, this budget item is to be reconsidered by the Eighth Meeting of the Parties.
- (d) 1130 A new budget line has been created for the substantive training of the Professional staff in their areas of competence, as well as in information systems.

- (e) 1321 - The conference-servicing costs have been based on
1326 the following assumptions:
- 1321 One Open-ended Working Group meeting will be held during 1998, in Nairobi, using six languages.
- 1322 The Preparatory and Parties meeting for the Montreal Protocol will be held in Nairobi, in six languages. When meetings are not held in Nairobi, the incremental cost will be paid by the host Government.
- 1323 As approved by the Seventh Meeting of the Parties to the Montreal Protocol, the budget for 1997 includes \$3,000 to be reserved for the Co-Chair of the TEAP for compensating communications costs and sundries related to the TEAP.
- 1323 In response to the request by the Informal Advisory Group for restructuring the TEAP, \$36,000 has been included in the 1997 and 1998 budgets to cover the communications costs and sundries related to the work of TEAP members from developing countries and countries with economies in transition.
- 1324 Two Bureau meetings are scheduled for 1998, using three languages.
- 1325 Two Implementation Committee meetings, in English only, are assumed to take place in Nairobi.
- 1326 One Informal Consultation, in English only, is assumed to take place in Nairobi.
- (f) 1330 A new budget line has been created for the training of the support staff in computer systems and office systems, etc.

- (g) 3300 The average cost of participation is assumed to be \$5,000 per participant in 1997, with no more than one person's travel cost being covered for each country and using the most appropriate economical fare and United Nations per diem allowances.
- 3301 Based on the recommendation of the Informal Advisory Group for the restructuring of TEAP, it is assumed that 50 per cent of the members of TEAP ($50\% \times 24 = 12$), and each of the seven Technical Options Committees ($7 \times 50\% \times 30 = 105$) will be from Article 5 countries and countries with economies in transition. The Scientific Assessment and Environmental Effects Panels are assumed to have 13 participants from Article 5 countries and countries with economies in transition. In total, some 130 members may be funded with the \$650,000 allocated for this purpose.
- 3302 The participation costs for 50 participants in the 1997 Meeting of the Parties and its Preparatory Meeting amount to \$250,000.
- 3303 The participation costs for 50 participants in the meeting of the Open-ended Working Group in 1997 amount to \$250,000.
- 3304 The participation costs for the two Bureau meetings are based on four participants from developing countries or countries with economies in transition in each meeting.
- 3305 The participation costs for the two Committee meetings are based on eight participants from developing countries or countries with economies in transition in each meeting.
- (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 existing levels in 1997 and 1998.

- (k) 5202 The next Assessment has been rescheduled for mid-1998 from 1997, reducing the printing cost in 1997 from \$60,000 to \$30,000.

- (l) 5300 The communication and freight charges reflect the increased number of Parties to the Protocol.
