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NINTH MEETING OF THE PARTIES TO  
THE MONTREAL PROTOCOL ON SUBSTANCES  
THAT DEplete THE OZONE LAYER  
Montreal, 15-17 September 1997  
Item 4 of the provisional agenda \*

TRUST FUND FOR THE MONTREAL PROTOCOL ON SUBSTANCES THAT DEplete  
THE OZONE LAYER: APPROVED BUDGET FOR 1997, REVISED  
BUDGET FOR 1998 AND PROPOSED BUDGET FOR 1999

Report of the Secretariat

1. The Secretariat is circulating herewith the 1997 budget for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer as approved by the Eighth Meeting of the Parties to the Montreal Protocol, together with the revised budget for the Trust Fund for 1998 and the proposed budget for 1999.
2. The amounts approved for 1998 by the Eighth Meeting of the Parties remain generally unchanged but adjustments have been made on six lines, which are indicated as follows:
  - (a) An increased figure is printed in bold;
  - (b) A reduced figure is printed in bold italics.
3. The amounts indicated for 1998 and 1999 are explained in detail in the explanatory notes. The budgets will have to be met from the contributions by the Parties, as usual.
4. In the budget tables and explanatory notes, all references to dollars (\$) are to United States dollars.

\* UNEP/OzL.Pro.9/1 and Corr.1 (English only).

Annex

**TRUST FUND FOR THE MONTREAL PROTOCOL ON SUBSTANCES THAT DEplete THE OZONE LAYER  
APPROVED 1997, REVISED 1998 AND PROPOSED 1999 BUDGETS**

	1997		1998		1999	
	w/m	(\$)	w/m	(\$)	w/m	(\$)
10 1100 PROJECT PERSONNEL (a)						
1101 Executive Secretary (D-2) (shared with the Vienna Convention (VC))	6	68,000	6	69,700	6	71,440
1102 Deputy Executive Secretary (P-5)	12	130,000	12	113,250	12	116,080
1103 Programme Officer (Law) (P-4)	12	98,000	12	100,000	12	102,500
1104 Programme Officer (Science) (P-4) (shared with VC)	6	66,000	6	67,650	6	69,340
1105 Administrative and Programme Management Officer (P-3) (shared with VC)	6	48,000	6	49,000	6	50,220
1106 Programme Officer (Data Systems) (P-3) (b)	0	0	12	98,400	12	100,860
1199 Subtotal		410,000		498,000		510,440
1200 Consultants						
1201 Assistance in data-reporting and analysis and promotion of the Protocol		26,250		48,750		49,960
1299 Subtotal		26,250		48,750		49,960

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	1997		1998		1999	
	w/m	(\$)	w/m	(\$)	w/m	(\$)
1300 Administrative support (a)						
1301 Administrative Assistant (G-6) (shared with VC)	6	9,500	6	9,738	6	9,980
1302 Senior Secretary (G-6)	12	16,000	12	16,400	12	16,810
1303 Senior Secretary (G-6) (VC only)	0	0	0	0	0	0
1304 Secretary (G-5) (shared with VC)	6	8,500	6	8,713	6	8,930
1305 Secretary (G-5) (shared with VC)	6	8,500	6	8,713	6	8,930
1306 Documents Clerk (G-3)	12	8,000	12	8,200	12	8,400
1307 Data Assistant (G-7) (c)		0		0	12	17,850
1308 Programme Assistant (G-6) (paid from programme support costs (PSC) of UNEP)	0	0	0	0	0	0
1309 Messenger (G-2) (paid from programme support costs (PSC) of UNEP)	0	0	0	0	0	0
1320 Temporary assistance		6,000		6150		6,300
Total administrative support		56,500		57,914		77,200
Conference-servicing costs (CSC) (d) (e)						
1321 Open-ended Working Group meetings		400,000		410,000		420,250
1322 Meeting of the Parties and preparatory meetings		405,000		<b>401,661</b>		302,000
1323 Meetings of the Assessment Panels		68,000		69,700		71,440
1324 Meetings of the Bureau		41,000		42,025		43,070
1325 Meetings of the Committees		27,000		27,675		28,360
1326 Informal consultation meetings		11,000		11,275		11,550
Total conference-servicing costs		952,000		962,336		876,670
1399 Subtotal		1,008,500		1,020,250		953,870

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	1997		1998		1999	
	w/m	(\$)	w/m	(\$)	w/m	(\$)
1600						
Travel on official business						
1601		102,000		104,550		107,160
1602		20,000		20,500		21,010
1699		122,000		125,050		128,170
Subtotal						
1999		1,566,750		1,692,050		1,642,440
Component total						
30						
TRAINING/PARTICIPATION COMPONENT						
3300						
Participation costs of developing countries and CEITs (f)						
3301		500,000		550,000		563,750
3302		250,000		256,250		262,650
3303		250,000		256,000		262,400
3304		30,000		30,750		31,510
3305		60,000		61,500		63,030
3306		0		20,000		20,500
Meetings for promotion of the Protocol among non-Parties						
3399		1,090,000		1,174,500		1,203,840
Subtotal						
3999		1,090,000		1,174,500		1,203,840
Component total						
40						
EQUIPMENT AND PREMISES COMPONENT						
4100						
Expendable equipment (items under \$1,500)						
4101		25,000		20,625		21,140
Miscellaneous expendables (shared with VC)						
4199		25,000		20,625		21,140
Subtotal						
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	1997		1998		1999	
	w/m	(\$)	w/m	(\$)	w/m	(\$)
4200 Non-expendable equipment (g)						
4201 Personal computers and accessories (shared with VC)		5,000		5,125		5,250
4202 Portable computers (shared with VC)		3,000		3,075		3,150
4203 E-mail/bulletin board and other information systems (shared with VC)		5,500		<b>20,000</b>		5,920
4204 Photocopier		28,000		0		0
4299 Subtotal		41,500		28,200		14,320
4300 Rental of office premises						
4301 Rental of office premises (shared with VC)		30,000		30,750		31,510
4399 Subtotal		30,000		30,750		31,510
4999 Component total		96,500		79,575		66,970
50 MISCELLANEOUS COMPONENT						
5100 Operation and maintenance of equipment						
5101 Maintenance of equipment (shared with VC)		12,000		12,300		12,600
5199 Subtotal		12,000		12,300		12,600
5200 Reporting costs (h)						
5201 Reporting (general)		60,000		61,500		63,030
5202 Reporting (Assessment Panel reports)		30,000		61,425		31,510
5299 Subtotal		90,000		122,925		94,540
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	1997		1998		1999	
	w/m	(\$)	w/m	(\$)	w/m	(\$)
5300 Sundry						
5301 Communication costs		75,000		76,875		78,790
5302 Freight charges (documents shipment)		73,000		<b>64,825</b>		66,440
5303 Training		25,000		<b>10,000</b>		10,250
5304 Others		0		4,875		4,990
5399 Subtotal		173,000		156,575		160,470
5400 Hospitality						
5401 Hospitality		18,000		18,450		18,910
5499 Subtotal		18,000		18,450		18,910
5999 Component total		293,000		310,250		286,520
GRAND TOTAL		3,046,250		3,256,375		3,199,770
Programme support costs (13%)		396,013		423,329		415,970
Contingency		100,000		0		0
OVERALL GRAND TOTAL		3,542,263		3,679,704		3,615,740

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Explanatory notes for the budget for the Montreal Protocol

Notes for the 1998 and 1999 budgets

- The inflation in general is assumed to be 2.5 per cent.
- All figures (except programme support cost) in 1999 budget are rounded downwards to the closest US\$10.

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) 1106 A post for a Programme Officer (Data Systems) was approved by the Eighth Meeting of the Parties 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, the "World Wide Web, etc.). The post was requested from Parties as a JPO (Junior Professional Officer). By the time of preparation of this budget, no arrangement for a JPO had been finalized. If funding for the JPO post will not be available, the post will be funded from the Trust Fund.
- (c) 1307 The post of a Data Assistant has been necessitated by the increased workload of the Secretariat due to higher volume of correspondence with an increasing number of Parties reporting data, in order to guarantee high level of quality and continuity in the processing of data.
- (d) 1321-1326 Necessary funds may be transferred from conference-servicing budget lines (1321-1326) should such services be required to be rendered either through individual consultancies or corporate contracts. The total cost of organizing the meeting should not, however, exceed the amounts agreed in this budget.
- (e) 1321-1326 The conference-servicing costs have been based on the following assumptions:
- 1321 One Open-ended Working Group meeting will be held each year during 1998 and 1999 in Nairobi or Geneva using six languages.

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- 1322 The Meeting of the Parties and its Preparatory meeting 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 In response to the request by the Informal Advisory Group for restructuring the TEAP, \$37,000 was included in the 1997 budget by the Eighth Meeting of the Parties to cover the communication and other sundry costs related to the work of TEAP members from developing countries and countries with economies in transition.
- 1324 Two Bureau meetings are scheduled for each of the years 1998 and 1999.
- 1325 Two Implementation Committee meetings, in English only, are assumed to take place in Nairobi.
- 1326 One informal consultation a year, in English only, is assumed to take place in Nairobi.

(f) 3300

This item includes assistance to participants from countries with economies in transition (CEIT) in addition to the participants from developing countries. The average cost of participation from developing countries or countries with economies in transition 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 This budget item includes financial assistance to Dr. Aucamp of South Africa as a Co-Chair of the Scientific Assessment Panel to attend meetings of that Panel, as recommended by the Open-ended Working Group of the Parties to the Montreal Protocol at its thirteenth meeting (see UNEP/OzL.Pro/WG.1/13/6, para. 197) and approved by the Eighth Meeting of the Parties.

3302 The participation costs for 50 participants in the 1998 and 1999 Meeting of the Parties and its Preparatory Meeting amount to \$256,250 and \$262,650 respectively.



- 3303 The participation costs for 50 participants in the meeting of the Open-ended Working Group in 1998 and 1999 amount to \$256,000 and \$262,400 respectively.
- 3304 The participation costs for the two Bureau meetings are based on four participants from developing countries or CEITs in each meeting.
- 3305 The participation costs for the two Committee meetings are based on eight participants from developing countries or CEITs in each meeting.
- 3306 Funds are required for assisting non-Parties to participate in the meetings of the Protocol for promoting awareness regarding the benefits of ratification of the Protocol.

(g) 4200 The cost of non-expendable equipment is increased marginally from 1997 to 1999 to cover inflation.

4203 The Secretariat is developing its electronic data storage and retrieval system in order to make the documentation of the Protocol and the Convention available electronically. This development will require procurement of a high-speed scanner, establishment of a server with a mirror back-up server as well as mass data storage space and related software with licences.

(h) 5202 The next assessment is scheduled to take place in 1998.

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