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Ad Hoc Working Group of Legal and
Technical Experts for the Elaboration
of a Global Framework Convention for the
Protection of the Ozone Layer-

FINANCIAL IMPLICATIONS OF THE IMPLEMENTATION OF THE CONVENTION FOR THE PROTECTION OF THE OZONE LAYER: REVISED ESTIMATES

Addendum

Additional comments by UNEP

1. Following further exchanges of views regarding financial implications of establishing and operating the convention secretariat as outlined in document UNEP/WG.78/7 (dated 23 November 1982), UNEP/WG.94/13 (dated 27 July 1984) and UNEP/WG.94/13/Add.1 (dated 21 January 1985), attached are the revised cost estimates for the permanent secretariat to be provided pursuant to article 7 paragraph 3 of the Draft Convention.
2. Up-dated budget estimates covering the expenditures for the first two years of operation of a convention secretariat, and for the conferences and meetings of the Contracting Parties, are shown in Table 1.
3. The present revised estimates are based on the assumption that the secretariat would be located at UNEP headquarters, Nairobi, and that the post of Convention Secretary P-4 would be provided from existing UNEP staff. The administrative support required would consist of one Administrative Assistant G-9 and one secretary G-7.
4. Consequently, the total cost estimates for the first biennium have been reduced to US\$ 271,000.

Secretariat of the Convention for the Protection of the Ozone Layer

budget estimate
(in thousands of US \$)

Table 1.

1000 PROJECT PERSONNEL COMPONENT

		<u>1st Year</u>	<u>Nairobi 2nd Year</u>	<u>Total</u>
1100 <u>Project personnel</u>				
1101 Convention Secretary (1 P-4)	12w/m	0	0	0
1200 <u>Consultants</u> (fee, travel, DSA)	4w/m	32.0	32.0	64.0
1300 <u>Administrative support</u> ^{a/}				
1301 Administrative Assistant (1 G-9)	12w/m	12.2	12.7	24.9
1302 Secretary (1 G-7)	12w/m	8.9	9.2	18.0
1600 Travel on official business		15.0	20.0	35.0
1999 Component Total		68.1	73.9	142.0
30 MEETING COMPONENT				
3201 Conference of the Parties ^{b/}		78.0	-	78.0
3299 Component total		78.0	-	78.0
40 EQUIPMENT COMPONENT				
4100 Expendable Equipment (supplies, material, including leasing of equipment etc.)		2.0	2.5	4.5
4200 Non-expendable equipment (Furniture and equipment)		6.0	4.0	10.0
4300 Premises (rent)		5.0	5.0	10.0
4999 Component total		13.0	11.5	24.5
50 MISCELLANEOUS COMPONENT				
5100 Operation and maintenance of equipment		1.0	1.5	2.5
5200 Reporting costs		8.0	10.0	18.0
5300 Sundry		3.0	3.0	6.0
5999 Component total		12.0	14.5	26.5
99 GRAND TOTAL		171.1	99.9	271.0

a/ The estimates were based on 1985 and 1986; figures were taken from the UN Budget Information System for the year 1985, 1986.

b/ In preparing the cost estimates, it was assumed that meetings of the Conference of the Parties will be held every two years for eight days and will have interpretation and documentation in five working languages.

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