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**Conference of the Parties to the  
Vienna Convention for the Protection  
of the Ozone Layer  
Eighth meeting**

Doha, 16–20 November 2008

Item 3 (c) of the provisional agenda of the preparatory segment\*

**Consideration of Vienna Convention and combined Vienna  
Convention and Montreal Protocol issues: financial reports  
and budgets of the trust funds for the Vienna Convention  
and the Montreal Protocol**

**Revised approved 2008 and proposed 2009, 2010 and 2011 budgets of  
the Trust Fund for the Vienna Convention for the Protection of the  
Ozone Layer**

**Note by the Secretariat**

1. The Secretariat is circulating in the annex to the present note the revised approved 2008 and the proposed 2009, 2010 and 2011 budgets of the Trust Fund for the Vienna Convention for the Protection of the Ozone Layer.
2. The 2008 budget, which was approved by the Conference of the Parties at its seventh meeting, is being repropoed primarily to reflect minor changes in staff salaries and entitlements. The adjustments proposed will not require any additional contributions from the Parties.
3. The explanatory notes following the budget presentation set forth the basis used for calculating the proposed budgets. The 2009, 2010 and 2011 budget proposals contain allowances for minimum annual increases in staff salaries and non-post items.
4. Throughout the present document, all references to dollars (\$) are to United States dollars.

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\* UNEP/OzL.Conv.8/1-UNEP/OzL.Pro.20/1

## Annex

Trust Fund for the Vienna Convention for the Protection of the Ozone Layer:  
Revised approved 2008 and proposed 2009, 2010 and 2011 budgets

			w/m	2008 (US\$)	w/m	2009 (US\$)	w/m	2010 (US\$)	w/m	2011 (US\$)
<b>10</b>	<b>Project personnel component</b>									
	<i>1100 Project personnel</i>									
	1101	Executive Secretary (D-2) (shared with the Montreal Protocol (MP))	6	132 227	6	135 664	6	139 192	6	142 811
	1104	Scientific Affairs Officer (P-5) (shared with MP)	6	99 000	6	101 574	6	104 215	6	106 925
	1105	Administrative Officer (P-5) (paid by UNEP)		–		–		–		–
	1107	Programme Officer (Communication and Information) (P-3)	12	122 500	12	125 685	12	128 953	12	132 306
	1199	Subtotal		353 727		362 923		372 360		382 042
	<i>1300 Administrative support</i>									
	1301	Administrative Assistant (G-7) (shared with MP)	6	20 000	6	21 250	6	22 631	6	23 220
	1303	Programme Assistant (G-6)	12	21 100		22 472		23 932		25 488
	1304	Programme Assistant (G-6) (shared with MP)	6	16 500	6	17 573	6	18 715	6	19 931
	1305	Information Assistant (G-6) (shared with MP)	6	15 300	6	16 295	6	17 354	6	18 482
	1310	Bilingual Senior Secretary (G-6)	12	21 000	12	22 365	12	23 819	12	25 367
	1322	Preparatory and Parties meetings (shared with MP every three years, applies to 2008 and 2011)		210 000		–		–		210 000
	1324	Meetings of the Bureau		20 000		–		–		20 000
	1326	Promotion activities for the protection of the ozone layer		10 000		10 000		10 000		10 000
	1327	Meeting of the Ozone Research Managers		31 950		–		–		34,027
	1399	Subtotal		365 850		109 955		116 451		386,515
	<i>1600 Travel on official business</i>									
	1601	Staff travel on official business		30 000		30 000		30 000		30 000
	1699	Subtotal		30 000		30 000		30 000		30 000
<b>1999</b>	<b>Component total</b>			<b>749 577</b>		<b>502 878</b>		<b>518 811</b>		<b>798 557</b>
	<i>3300 Participation costs of developing countries</i>									
	3302	Preparatory and Parties meetings		–		–		–		–
	3304	Bureau meetings		20 000		–		–		20 000
	3307	Meeting of Ozone Research Managers		175 000		–		–		175 000
	3399	Subtotal		195 000		–		–		195 000
<b>3999</b>	<b>Component total</b>			<b>195 000</b>		–		–		<b>195 000</b>
<b>40</b>	<b>Equipment and premises component</b>									
	<i>4100 Expendable equipment (items under \$1,500)</i>									
	4101	Miscellaneous expendables (shared with MP)		9 000		9 000		9 000		9 000
	4199	Subtotal		9 000		9 000		9 000		9 000
	<i>4200 Non-expendable equipment</i>									
	4201	Personal computers and accessories		–		2 500		2 500		–
	4202	Portable computers		5 000		5 000		5 000		5 000
	4203	Other office equipment (server, fax, scanner, furniture, etc.)		5 000		5 000		5 000		5 000
	4204	Photocopiers		–		10 000		10 000		–
	4299	Subtotal		10 000		22 500		22 500		10 000

		w/m	2008 (US\$)	w/m	2009 (US\$)	w/m	2010 (US\$)	w/m	2011 (US\$)
4300	<i>Premises</i>								
	4301		17 500		17 500		17 500		17 500
	4399		17 500		17 500		17 500		17 500
<b>4999</b>	<b>Component total</b>		<b>36 500</b>		<b>49 000</b>		<b>49 000</b>		<b>36 500</b>
<b>50</b>	<b>Miscellaneous component</b>								
	5100								
	5100		10 000		10 000		10 000		10 000
	5199		10 000		10 000		10 000		10 000
	5200								
	5201		7 500		7 500		7 500		7 500
	5202		15 000		–		–		15 000
	5299		22 500		7 500		7 500		22 500
	5300								
	5301		25 000		25 000		25 000		25 000
	5302		20 000		20 000		20 000		20 000
	5304		5 000		5 000		5 000		5 000
	5399		50 000		50 000		50 000		50 000
	5400								
	5401		10 000		–		–		10 000
	5499		10 000		–		–		10 000
<b>5999</b>	<b>Component total</b>		<b>92 500</b>		<b>67 500</b>		<b>67 500</b>		<b>92 500</b>
<b>99</b>	<b>Total direct project cost</b>		<b>1 073 577</b>		<b>619 378</b>		<b>635 311</b>		<b>1 122 557</b>
	<b>Programme support costs (13 per cent)</b>		<b>139 565</b>		<b>80 519</b>		<b>82 590</b>		<b>145 932</b>
	<b>Grand total (inclusive of programme support costs)</b>		<b>1 213 142</b>		<b>699 897</b>		<b>717 901</b>		<b>1 268 489</b>
	<b>Drawdown from Trust Fund balance*</b>		<b>609 288</b>		<b>96 897</b>		<b>114 901</b>		<b>665 489</b>
	<b>Contribution to be paid by the Parties</b>		<b>603 000</b>		<b>603 000</b>		<b>603 000</b>		<b>603 000</b>

\* The contribution of Parties for 2008 is set at \$603,000 in accordance with paragraph 5 of decision VII/3. The drawdown levels in 2008, 2009, 2010 and 2011 have been set with a view to maintaining a constant level of Parties' contributions up to and including 2011.

## Explanatory notes for the revised approved 2008 and proposed 2009, 2010 and 2011 budgets of the Trust Fund for the Vienna Convention for the Protection of the Ozone Layer

Budget line	Comment
Personnel component 1101, 1104 and 1107	Indicative professional salary costs applicable to the Nairobi duty station for 2008–2009 and 2010–2011 have been used for the budget proposals. Where information on actual staff costs is available, however, the figures have been adjusted accordingly. Unspent commitments normally revert to the Trust Fund for the Montreal Protocol.  A minimal adjustment has been made to budget lines 1101, 1104 and 1107 to cover changes in salaries and entitlements of staff in the Professional category and above.
1105	The post of Administrative Officer continues to be paid from the 13 per cent programme support costs based on actual expenditures.
Administrative support/personnel 1301–1310	Standard General Service salary costs applicable to the Nairobi duty station have been used for the 2008, 2009, 2010 and 2011 budget proposals. The salary levels for 2008 have been revised to reflect an increase in General Service staff salaries effective November 2007.
Administrative support/conference services 1322, 1324, 1326, 1327	Necessary funds may be transferred from the conference servicing budget lines should such services be required to be rendered, either by individual consultancies or under corporate contracts.  The current conference servicing costs have been based on the following reasons and assumptions:  1322: The conferencing costs of the eighth meeting of the Conference of the Parties to the Vienna Convention are being shared with the Twentieth Meeting of the Parties to the Montreal Protocol as the meetings will be held jointly in November 2008;  1324: Two Bureau meetings are scheduled for 2008 and 2011. The first meeting is to be held back-to-back with the Ozone Research Managers' meeting and the second, back-to-back with the meeting of the Conference of the Parties. The meetings have provision for interpretation and document translation into the appropriate languages based on the membership of the Bureau;  1326: A minimum amount is being proposed every year to cover activities in connection with the celebration of the International Day for the Protection of the Ozone Layer;  1327: A small increase is being proposed to cover conference costs related to the organization of the seventh and eighth Ozone Research Managers meetings in 2008 and 2011;
Travel on official business – 1601	The budgets for 2008 and 2011 include travel of Secretariat officers in connection with the organization of the Ozone Research Managers' meetings and the meetings of the Conference of the Parties.
3302	The participation of representatives of Parties operating under paragraph 1 of Article 5 in the various Convention meetings is assumed at \$5,000 per representative per meeting, taking into account not more than one person's travel costs per country, using the most appropriate and advantageous economy-class fare and United Nations daily subsistence allowances. Considering that the meeting of the Conference of the Parties to the Vienna Convention is normally held jointly with the Meeting of the Parties to the Montreal Protocol, the participation costs are borne by the Montreal Protocol.
3304	The participation costs are based on two Bureau meetings respectively in 2008 and 2011 for four participants from developing countries or countries with economies in transition, being held back-to-back with the Ozone Research Managers' meeting and the meeting of the Conference of the Parties. To reduce costs, the participation of Bureau members at the Bureau meeting and the meeting of the Conference of the Parties will be covered by funds already allocated for the Meeting of the Parties.
3307	One Ozone Research Managers' meeting was held in 2008. The next meeting will be held in 2011. Funding has been reserved for participation by 35 experts from qualifying developing countries that submit national reports.

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Budget line	Comment
4201-4204	<p>The Secretariat is maintaining its electronic data processing systems to make the documentation of the Protocol and the Convention available electronically to Parties. This requires periodic procurement of necessary peripherals and software licenses, together with updating of the existing computer servers.</p> <p>A minimum provision has been made to enable the Secretariat to replace some equipment each year.</p>
5100-5400	<p>Provisions under these budget lines contain minimal increases based on inflation rates recommended by the United Nations.</p>
5304	<p>The amount set aside against this budget line in 2008 will be used for some public awareness reporting on ozone layer protection.</p>

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