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**Eighteenth Meeting of the Parties to  
the Montreal Protocol on Substances that  
Deplete the Ozone Layer**

New Delhi, 30 October–3 November 2006  
Item 4 of the provisional agenda\*

**Financial reports and budgets of the  
trust funds for the Vienna Convention  
for the Protection of the Ozone Layer  
and the Montreal Protocol on Substances  
that Deplete the Ozone Layer**

**Approved 2006 and proposed 2007 and 2008 budgets of the Trust  
Fund for the Montreal Protocol on Substances that Deplete the  
Ozone Layer**

**Note by the Secretariat**

1. The Secretariat is circulating in the annex to the present document the approved 2006 and proposed 2007 and 2008 budgets of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer.
2. The explanatory notes following the budget presentation set forth the basis used for calculating the proposed budgets.
3. The Secretariat has sought to keep the budget to the minimum necessary to deliver needed services to the Parties. In an effort to keep the contributions at the 2007 level, as noted by the seventeenth Meeting of the Parties, the Secretariat's 2007 budget proposal would set the cash reserve to 12 per cent of the budget in 2007, rather than the 15 per cent indicated in paragraph 5 of decision XVII/42. The budget proposal also does not include a request for any additional contributions from the Parties for the twentieth anniversary celebration activities and instead proposes to fund such activities through voluntary contributions and a more flexible allowance to move any available funds between budget lines.
4. The budget does not address issues on the agenda of the Eighteenth Meeting of the Parties that could possibly lead to decisions with funding implications, such as the commissioning of case studies on destruction of ozone-depleting substances, the provision of assistance for travel of non-Article 5 members of the assessment panels or implementation of a procedure for tracking ozone-depleting substances.
5. Throughout the present document, all references to dollars (\$) are to United States dollars, unless otherwise stated.

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\* UNEP/OzL.Pro.18/1.

## Annex

## Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

## Approved 2006 and proposed 2007 and 2008 budgets

			w/m	2006 (\$)	w/m	2007 (\$)	w/m	2008 (\$)	
<b>10</b>	<b>PROJECT PERSONNEL COMPONENT</b>								
1100	Project personnel								
	1101	Executive Secretary (D-2) (shared with the Vienna Convention (VC))	6	117,500	6	120,500	6	122,308	
	1102	Deputy Executive Secretary (D-1)	12	215,000	12	220,000	12	223,300	
	1103	Senior Legal Officer (P-5)	12	155,000	12	160,000	12	162,400	
	1104	Senior Scientific Affairs Officer (P-5) (shared with VC)	6	85,000	6	87,500	6	88,813	
	1105	Administrative Officer (P-4) (paid by UNEP)		0		0		0	
	1106	Database Manager (information systems and technology – P-3)	12	120,000	12	125,000	12	126,875	
	1107	Programme Officer (communication and information – P-3) (paid by VC)	12	0	12	0	12	0	
	1108	Programme Officer (monitoring and compliance) – P-3	12	120,000	12	125,000	12	126,875	
	<i>1199</i>	<i>Subtotal</i>		<i>812,500</i>		<i>838,000</i>		<i>850,570</i>	
	1200	Consultants							
	1201	Assistance in data reporting and analysis and promotion of the implementation of the Protocol		50,000		30,000		40,000	
	<i>1299</i>	<i>Subtotal</i>		<i>50,000</i>		<i>30,000</i>		<i>40,000</i>	
	1300	Administrative support							
	1301	Administrative Assistant (G-7) (shared with VC)	6	13,800	6	14,750	6	15,488	
	1302	Personal Assistant (G-6)	12	25,250	12	25,500	12	26,775	
	1303	Programme Assistant (G-6) (paid by VC)	12	0	12	0	12	0	
	1304	Information Assistant (G-6) (shared with VC)	6	11,500	6	11,500	6	12,075	
	1305	Programme Assistant (G-6) (shared with VC)	6	10,500	6	11,000	6	11,550	
	1306	Documents Clerk (G-4)	12	17,000	12	17,500	12	18,375	
	1307	Data Assistant (G-6)	12	24,960	12	26,000	12	27,300	
	1308	Programme Assistant – Fund (G-6) (paid by UNEP)	12	0	12	0	12	0	
	1309	Logistics Assistant (G-3) (paid by UNEP)	12	0	12	0	12	0	
	1310	Bilingual Senior Secretary (G-6) (paid by VC)	12	0	12	0	12	0	
	1320	Temporary assistance	12	17,500	12	18,000	12	18,900	
	1321	Open-ended Working Group meetings		450,000		490,000		490,000	
	1322	Preparatory meetings and Meetings of the Parties (shared with VC every three years; applies to the twentieth Meeting of the Parties to the Montreal Protocol and eighth meeting of the Conference of the Parties to the Vienna Convention)		500,000		500,000		350,000	
	1323	Assessment Panel meetings*		134,150		100,000		100,000	
	1324	Bureau meetings		20,000		20,000		20,000	
	1325	Implementation Committee meetings		84,000		90,000		90,000	

		w/m	2006 (\$)	w/m	2007 (\$)	w/m	2008 (\$)
	1326	MP informal consultation meetings to promote ratification and compliance	5,000		5,000		5,000
1399	<i>Subtotal</i>		1,313,660		1,329,250		1,185,463
	1600	Travel on official business					
	1601	Staff travel on official business	210,000		210,000		210,000
	1602	Conference Services staff travel on official business	15,000		15,000		15,000
1699	<i>Subtotal</i>		225,000		225,000		225,000
<b>1999</b>	<b>COMPONENT TOTAL</b>		<b>2,401,160</b>		<b>2,422,250</b>		<b>2,301,033</b>
<b>30</b>	<b>MEETING/PARTICIPATION COMPONENT</b>						
	3300	Support for participation					
	3301	Assessment Panel meetings*	550,000		500,000		500,000
	3302	Preparatory meetings and Meetings of the Parties	350,000		350,000		400,000
	3303	Open-ended Working Group meetings	300,000		300,000		300,000
	3304	Bureau meetings	20,000		20,000		20,000
	3305	Implementation Committee meetings	125,000		125,000		125,000
	3306	Consultations in an informal meeting	10,000		20,000		10,000
3399	<i>Subtotal</i>		1,355,000		1,355,000		1,395,000
<b>3999</b>	<b>COMPONENT TOTAL</b>		<b>1,355,000</b>		<b>1,315,000</b>		<b>1,355,000</b>
<b>40</b>	<b>EQUIPMENT AND PREMISES COMPONENT</b>						
	4100	Expendable equipment (items under \$1,500)					
	4101	Miscellaneous expendables (shared with VC)	17,000		17,000		17,000
4199	<i>Subtotal</i>		17,000		17,000		17,000
	4200	Non-expendable equipment					
	4201	Personal computers and accessories	2,000		5,000		5,000
	4202	Portable computers	4,000		2,273		0
	4203	Other office equipment (server, fax, scanner, furniture, etc.)	5,000		8,000		5,000
	4204	Photocopiers	6,000		10,000		10,000
4299	<i>Subtotal</i>		17,000		25,273		20,000
	4300	Premises					
	4301	Rental of office premises (shared with VC)	27,500		28,000		28,000
4399	<i>Subtotal</i>		27,500		28,000		28,000
<b>4999</b>	<b>COMPONENT TOTAL</b>		<b>61,500</b>		<b>70,273</b>		<b>65,000</b>

		w/m	2006 (\$)	w/m	2007 (\$)	w/m	2008 (\$)
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>						
	5100 Operation and maintenance of equipment						
	5101 Maintenance of equipment (shared with VC)		19,500		20,000		20,000
	5199 Subtotal		19,500		20,000		20,000
	5200 Reporting costs						
	5201 Reporting***		50,000		50,000		50,000
	5202 Reporting (assessment panels)		60,000		15,000		15,000
	5203 Reporting (Protocol awareness)		5,000		5,000		5,000
	5299 Subtotal		115,000		70,000		70,000
	5300 Sundry						
	5301 Communications		35,000		35,000		35,000
	5302 Freight charges (documents)		70,000		60,000		60,000
	5303 Training		6,500		6,500		6,500
	5304 Others (International Ozone Day and twentieth anniversary of Montreal Protocol)***		10,000		10,000		0
	5399 Subtotal		121,500		111,500		101,500
	5400 Hospitality						
	5401 Hospitality***		15,000		15,000		15,000
	5499 Subtotal		15,000		15,000		15,000
<b>5999</b>	<b>COMPONENT TOTAL</b>		<b>271,000</b>		<b>216,500</b>		<b>206,500</b>
<b>99</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,088,660</b>		<b>4,024,023</b>		<b>3,927,533</b>
	Programme support costs (13%)		531,525		523,122		510,578
	GRAND TOTAL (inclusive of programme support costs)		4,620,185		4,547,145		4,438,111
	Operating cash reserve exclusive of programme support costs**		58,347		143,524		106,248
	TOTAL BUDGET		4,678,532		4,690,669		4,544,359
	Drawdown from the Trust Fund balance <sup>1</sup>		266,720		0		0
	Drawdown from Secretariat's unspent 2001 balance <sup>1</sup>		33,630		0		0
	Drawdown from the Trust Fund's interest income <sup>1</sup>		166,650		0		0
	Additional drawdown from the Trust Fund's balance and interest income <sup>1</sup>		119,668		0		0
	Subtotal of drawdown		586,668		0		0
	Contribution from the Parties		4,091,864		4,690,669		4,544,359

\* Financial assistance was provided by the Parties for 2006, on an exceptional basis, to cover the costs of expert assistance to MBTOC for the maximum sum of \$34,150. There is no supplemental funding proposed for 2007 and 2008.

\*\* The Parties agreed that the operating cash reserve for 2005 would be 7.5 per cent of the approved budget (decision XVI/44, para. 6). In 2006, the operating cash reserve increased to 8.3 per cent in accordance with the decision XVII/42 on financial matters. In 2007, the reserve was to increase to 15 per cent, to be maintained at that level thereafter. In order, however, to maintain the level of 2007 contributions called for by the seventeenth Meeting of the Parties, the Secretariat is proposing to set the reserve at 12 per cent in 2007, and to reach the 15 per cent level called for by the Parties in 2008.

\*\*\* It is understood that in order to facilitate the celebration of the twentieth anniversary of the Montreal Protocol, lines 5201, 5304 and 5401 may be augmented using any unspent participation funds which have accrued or may accrue as a result of travel cancellations by participants.

<sup>1</sup> This drawdown in 2006 is in accordance with paragraph 2 of decision XVII/42.

**Explanatory notes for the approved 2006 and proposed 2007 and 2008 budgets of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer**

Budget line	Comment
Personnel component 1101–1108	Indicative professional salary costs applicable to the Nairobi duty station for 2007 have been used for the 2007 and 2008 budget proposals. Unspent commitments normally revert to the Montreal Protocol Trust Fund.
1105	The post of the Administrative Officer continues to be paid from the 13 per cent programme support costs based on actual expenditures.
Consultants 1201	Assistance in data reporting and updating of publications, in translation of essential features of the Ozone Secretariat website and in the development of a fully interlinked digital system at the Secretariat will continue to be required. Funds under this line may be transferred to line 1100 to create or support short-term professional posts if necessary.
Administrative support/personnel 1301–1307	Standard General Service salary costs applicable to the Nairobi duty station have been used for the 2007 and 2008 budget proposals.
1308 and 1309	The posts of Programme Assistant (Fund) and Logistics Assistant continue to be paid from the 13 per cent programme support costs.
1310	The post of bilingual secretary is funded from the Vienna Convention Trust Fund.
1320	The Secretariat still continues to require funding for general temporary assistance, particularly in the area of documents preparation for meetings, website reorganization and arrangements for participants' attendance at meetings.
Administrative support/conference services 1321–1326	Necessary funds may be transferred from the conference servicing budget lines (1321–1326) should such services be required from either individual consultancies or under corporate contracts.
	The current conference servicing costs have been based on the following reasons and assumptions:
	1321: The budget proposed is for one meeting of the Open-ended Working Group to be held each year in 2007 and 2008 in Nairobi or at another United Nations venue, in six languages.
	1322: The budget for 2008 is lower than in 2006 and 2007 as the cost of the meeting in 2008 will be shared with the eighth meeting of the Conference of the Parties to the Vienna Convention.
	It is assumed that the Meeting of the Parties and its preparatory meeting will be held in Nairobi in 2007 and 2008, in six languages. When meetings are not held in Nairobi, the differential costs will be borne by the host governments.
	1323: The budget allocation in 2007 and 2008 for the Technology and Economic Assessment Panel and its technical options committees, the Scientific Assessment Panel and the Environmental Effects Assessment Panel will cover the costs of organizing their annual meetings together with communication and other sundry costs related

Budget line	Comment
	to the work of panel members from developing countries and countries with economies in transition. No supplemental funding for the Methyl Bromide Technical Options Committee has been included in the proposed 2007 and 2008 budget.
	1324: Funding for one Bureau meeting is included for each of the years 2007 and 2008 with provision for interpretation and document translation into the appropriate languages based on the membership of the Bureau.
	1325: At least two Implementation Committee meetings of three days' duration are scheduled for each of the years 2007 and 2008 with interpretation and document translation as required, to be held back-to-back with the Open-ended Working Group meetings and the Meetings of the Parties in those years.
	1326: Funding for at least one informal consultation meeting per year, expected to take place in Nairobi, is provided for 2007 and 2008 to facilitate the work of assisting the Parties and also in promoting ratification of and compliance with the Montreal Protocol and its Amendments.
Travel on official business 1601	Travel on official business for 2007 and 2008 is being maintained at the 2006 level.
Meetings/participation component –3300	<b>Participation of representatives of developing countries</b>
3301	The participation of representatives of Article 5 Parties in the various Protocol meetings is assumed at \$5,000 per meeting per representative, 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.
3302 and 3303	Participation costs are based on some 60 participants attending the Open-ended Working Group meetings in both 2007 and 2008. The year 2007 marks the twentieth anniversary of the Montreal Protocol. An anniversary celebration is envisaged during the nineteenth meeting of the Parties. In view of this, participation costs for the Meeting of the Parties in 2007 are based on some 70 participants and invited guests attending the Meeting. In 2008, the proposed allocation is for some 80 participants as the total cost of participation during the joint twentieth Meeting of the Parties and eighth meeting of the Conference of the Parties will be borne by the Parties to the Montreal Protocol. This proposal, which is in line with the Parties' funding decision at the Seventeenth Meeting, would eliminate the historically cyclical increase in the budget of the Vienna Convention when the Parties to the Vienna Convention meet.
3304	Participation costs are based on one Bureau meeting a year for four Bureau members from developing countries or countries with economies in transition at each meeting.
3305	The participation costs for the two Implementation Committee meetings a year are based on eight members from developing countries and countries with economies in transition at each meeting and one representative each from three or four countries invited by the Implementation Committee at each meeting. Provision has also been made for travel by the Implementation Committee President or

Budget line	Comment
	Vice-President from an Article 5 country to attend three Executive Committee meetings a year.
3306	Funds have been allocated to finance the participation of two participants from developing countries and countries with economies in transition as part of informal consultations on critical issues with the Montreal Protocol, assumed to be held in Nairobi.
Equipment and premises component	
Expendable equipment 4101	The cost of miscellaneous expendables is being maintained at current levels. Resource utilization is being monitored constantly in order to maintain the expenditure at this level.
Non-expendable equipment 4200	A minimum provision in 2007 and 2008 has been made to provide for replacement of equipment in keeping with minimum United Nations standards, and also to cater for increased computer server capacity.
Premises (rent) 4300	A minimal increase in 2007 and 2008 has been proposed because of inflation factors.
Miscellaneous component	
Operation and maintenance of equipment 5101	The provision for operation and maintenance of equipment includes a minimal increase because of inflation factors.
Reporting costs (including editing, translation, duplication, publication and printing) 5201–5203	General reporting costs for the Secretariat are provided for under line 5201.  Line 5202 is reserved for reporting of assessment panels. The sum of \$60,000 was requested for 2006 for printing assessment reports, which are prepared every four years. The 2007 and 2008 proposed amounts revert to the 2005 level.
Sundry Communications 5301	Careful monitoring of telecommunications resources and the use of electronic mail instead of facsimile communications enable the Secretariat to maintain a relatively low budget provision under this line.
Freight and post 5302	The additional dispatch of documentation in connection with the 2006 assessment has been taken into consideration for 2006. The 2007 and 2008 proposed amounts revert to the 2005 level.
Training 5303	The provision for training will be maintained to meet evolving training needs and to cater for training schemes introduced by the United Nations as a result of the ongoing human resources reform programme.
Others (International Ozone Day and twentieth anniversary of the Montreal Protocol) 5304	The Ozone Secretariat will continue to provide assistance to certain countries during 2007 and 2008 to assist in their preparations for the celebration of the International Day for the Preservation of the Ozone Layer.  In 2007, the amount being requested will be for celebration activities in connection with the twentieth anniversary celebration of the Montreal Protocol and the International Year of the Ozone Layer, as declared by the Parties in decision XVI/45. It is understood that this line, and lines 5201 above and 5401 below, may be augmented using any participation funds which have accrued or may accrue as a result of last-minute cancellations by participants.

**Budget line**

**Comment**

Hospitality  
5401

Hospitality arrangements follow the usual procurement procedures of the United Nations.

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