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**Twenty-Sixth Meeting of the Parties to  
the Montreal Protocol on Substances that  
Deplete the Ozone Layer**

Paris, 17–21 November 2014

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

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

**Proposed revision to the approved budget for 2014 and  
proposed budgets for 2015 and 2016 for the Trust Fund for the  
Montreal Protocol on Substances that Deplete the Ozone Layer**

**Note by the Secretariat**

1. The Secretariat is circulating a proposed revision to the approved budget for 2014 and the proposed budgets for 2015 and 2016 for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer, (see annex I), together with an organization chart and a staffing table for the Ozone Secretariat (see annex II).
2. The revised budget for 2014 remains unchanged overall. However, a revision is proposed to reflect changes in staff-related and meeting cost budget lines. Following the adoption of the International Public Sector Accounting Standards (IPSAS) effective 1 January 2014, the budgets presented are better aligned to expenditures and commitments for the respective budget periods. Information on the implications for the trust funds for the Vienna Convention and the Montreal Protocol of the adoption of IPSAS is contained in the note by the secretariat on financial matters (UNEP/OzL.Pro.WG.1/34/INF/2).
3. The proposed budgets for 2015 and 2016 take into account the current economic environment. The Secretariat developed the budget proposals on the basis of prudent but stringent principles in order to present realistic cost estimates to the parties. In accordance with the recommendation of the United Nations Environment Programme (UNEP), the budget proposals for 2015 and 2016 include a proposed 2 per cent operational reserve to allow some flexibility in funding unanticipated activities and to cater for unexpected changes.
4. The explanatory notes following the proposed budgets provide the basis for their calculation. Throughout the present note, all references to dollars (\$) are to United States dollars.
5. The proposed revision and budgets have been reviewed and endorsed by UNEP.

\* UNEP/OzL.Conv.10/1-UNEP/OzL.Pro.26/1.

## Annex I

## Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer: proposed revision to the approved budget for 2014 and proposed budgets for 2015 and 2016

Table 1  
Summary of 2014 budget revision

(United States dollars)

<i>Cost category</i>	<i>Approved 2014</i>	<i>Revised 2014</i>	<i>Change</i>	<i>Percentage change</i>
Staff				
Professional and higher	1 198 732	1 009 000	(189 732)	(16)
Consultants	75 000	60 000	(15 000)	(20)
General Service	201 906	209 838	7 932	4
Conference services	1 218 200	1 415 000	196 800	16
Staff travel on official business	225 000	225 000	–	–
Meeting participation of A5 members	1 340 000	1 340 000	–	–
Equipment and premises	96 870	96 870	–	–
Miscellaneous	127 000	127 000	–	–
<b>Subtotal</b>	<b>4 482 708</b>	<b>4 482 708</b>	–	–
Programme support (at 13 per cent)	582 752	582 752	–	–
<b>Total</b>	<b>5 065 460</b>	<b>5 065 460</b>	–	–

Table 2  
Summary of budget proposals for 2014, 2015 and 2016

(United States dollars)

<i>Cost category</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>
Staff			
Professional and higher	1 009 000	1 242 276	1 262 847
Consultants	60 000	75 000	75 000
General Service	209 838	214 620	221 469
Conference services	1 415 000	1 205 000	1 215 000
Staff travel on official business	225 000	225 000	225 000
Meeting participation of A5 members	1 340 000	1 255 000	1 255 000
Equipment and premises	96 870	84 870	84 870
Miscellaneous	127 000	115 000	115 000
<b>Subtotal, direct costs</b>	<b>4 482 708</b>	<b>4 416 766</b>	<b>4 454 186</b>
2 per cent operational reserve		88 335	89 084
<b>Total, costs</b>	<b>4 482 708</b>	<b>4 505 102</b>	<b>4 543 269</b>
Programme support (at 13 per cent)	582 752	585 663	590 625
<b>Total, budget</b>	<b>5 065 460</b>	<b>5 090 765</b>	<b>5 133 894</b>
Less: drawdown	788 527	813 832	856 961
<b>Required contributions</b>	<b>4 276 933</b>	<b>4 276 933</b>	<b>4 276 933</b>

Table 3

**Proposed revision to the approved budget for 2014 and proposed budgets for 2015 and 2016 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer**

(United States dollars)

		<i>Work months</i>	<i>Approved 2014</i>	<i>Revised 2014</i>	<i>Proposed 2015</i>	<i>Proposed 2016</i>
<b>10 Personnel and conference services component</b>						
1100	Professional and higher					
1101	Executive Secretary (D-2) (shared with the Vienna Convention (VC))	6	185 980	163 000	173 215	175 391
1102	Deputy Executive Secretary (D-1)	12	311 614	117 000	312 000	319 176
1103	Senior Legal Officer (P-5)	12	214 972	215 000	214 801	224 742
1104	Senior Scientific Affairs Officer (P-5) (shared with VC)	6	116 699	100 000	103 738	108 585
1105	Senior Administrative Officer (P-5) (paid by UNEP)	–	–	–	–	–
1106	Programme Officer (Data and Information Systems) ( P-4)	12	164 035	178 000	182 094	186 282
1107	Programme Officer (Communication and Information) ( P-3) (paid from VC)	–	–	–	–	–
1108	Programme Officer (Monitoring and Compliance) (P-4)	12	205 432	236 000	256 428	248 671
<b>1199</b>	<b>Subtotal</b>		<b>1 198 732</b>	<b>1 009 000</b>	<b>1 242 276</b>	<b>1 262 847</b>
1200	Consultants					
1201	Assistance in data-reporting, analysis and promotion of the implementation of the Protocol		75 000	60 000	75 000	75 000
<b>1299</b>	<b>Subtotal</b>		<b>75 000</b>	<b>60 000</b>	<b>75 000</b>	<b>75 000</b>
1300	Administrative support					
1301	Administrative Assistant (G-7) (shared with VC)	6	23 672	25 838	26 530	28 106
1302	Administrative Assistant (G-6)	12	36 435	37 000	38 110	39 253
1303	Programme Assistant (G-6) (paid from VC)	–	–	–	–	–
1304	Programme Assistant (Data) (G-6) (shared with VC)	6	19 375	20 000	20 230	20 497
1305	Research Assistant (G-6) (shared with VC)	6	20 208	22 000	22 260	23,558
1306	Information Management Assistant (G-6)	12	30 876	30 000	30 900	31 827
1307	Data Assistant (Computer Information Systems Assistant) (G-7)	12	50 040	53 000	54 590	56 228
1308	Administrative Assistant, Fund (G-7) ( paid by UNEP (approved for upgrade to Associate Administrative Officer (P-2)))	–	–	–	–	–
1309	Team Assistant/Logistics Assistant (G-4) (paid by UNEP)	–	–	–	–	–
1310	Meetings Services Assistant (G-6) (paid from VC)	–	–	–	–	–
1320	Temporary assistance		21 300	22 000	22 000	22,000

		<i>Work months</i>	<i>Approved 2014</i>	<i>Revised 2014</i>	<i>Proposed 2015</i>	<i>Proposed 2016</i>
	<b>Subtotal</b>		<b>201 906</b>	<b>209 838</b>	<b>214 620</b>	<b>221 469</b>
1321	Conference servicing costs of the Open-ended Working Group meetings		490 000	588 000	524 700	529 700
1322	Conference servicing costs of the preparatory and parties meetings (shared with VC every three years, applies to the twenty-sixth and twenty-ninth Meetings of the Parties to the Montreal Protocol and tenth and eleventh meetings of the Conference of the Parties to the Vienna Convention in 2014 and 2017)		350 000	420 000	464 700	469 700
1323	Communication of A5 Assessment Panel members and organization costs of Assessment Panel meetings		85 000	79 000	70 000	70 000
1324	Conference servicing cost of the Bureau meeting		20 000	20 000	20 000	20 000
1325	Conference servicing costs of the Implementation Committee Meetings		111 200	115 600	115 600	115 600
1326	Montreal Protocol informal consultation meetings		10 000	10 000	10 000	10 000
1329	Conference servicing costs (back-to-back workshop with Open-ended Working Group meeting)		152 000	182 400	–	–
<b>1399</b>	<b>Subtotal</b>		<b>1 218 200</b>	<b>1 415 000</b>	<b>1 205 000</b>	<b>1 215 000</b>
1600	Travel on official business					
1601	Staff travel on official business		210 000	210,000	210 000	210,000
1602	Conference Services staff travel on official business		15 000	15 000	15 000	15 000
<b>1699</b>	<b>Subtotal</b>		<b>225 000</b>	<b>225 000</b>	<b>225 000</b>	<b>225 000</b>
<b>1999</b>	<b>Component total</b>		<b>2 918 838</b>	<b>2 918 838</b>	<b>2 961 896</b>	<b>2 999 316</b>
30 Meeting participation component						
3300	Support for Participation					
3301	Travel of A5 countries to Assessment Panel meetings <sup>a</sup>		450 000	450 000	450 000	450 000
3302	Travel of A5 countries to the Preparatory and Parties Meetings		350 000	350 000	350 000	350 000
3303	Travel of A5 countries to the Open-ended Working Group Meetings		300 000	300 000	300 000	300 000
3304	Travel of A5 countries to the Bureau Meeting		20 000	20 000	20 000	20 000
3305	Travel of A5 countries to the Implementation Committee Meetings		125 000	125 000	125 000	125 000
3306	Consultations in an informal meeting		10 000	10 000	10 000	10 000
3308	Travel of A5 countries to the back-to-back Workshop with OEWG Meeting		85 000	85 000	–	–
<b>3399</b>	<b>Subtotal</b>		<b>1 340 000</b>	<b>1 340 000</b>	<b>1 255 000</b>	<b>1 255 000</b>
<b>3999</b>	<b>Component total</b>		<b>1 340 000</b>	<b>1 340 000</b>	<b>1 255 000</b>	<b>1 255 000</b>

		<i>Work months</i>	<i>Approved 2014</i>	<i>Revised 2014</i>	<i>Proposed 2015</i>	<i>Proposed 2016</i>
40 Equipment and premises component						
4100	Expendable Equipment (items under \$1,500)					
4101	Miscellaneous expendables (shared with VC)		20 000	20 000	18 000	18 000
<b>4199</b>	<b>Subtotal</b>		<b>20 000</b>	<b>20 000</b>	<b>18 000</b>	<b>18 000</b>
4200 Non-expendable equipment						
4201	Personal computers and accessories		5 000	5 000	5 000	5 000
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 (for external use)		5 000	5 000	5 000	5 000
4205	Equipment and peripherals for paperless conferences		5 000	5 000	5 000	5 000
<b>4299</b>	<b>Subtotal</b>		<b>25 000</b>	<b>25 000</b>	<b>25 000</b>	<b>25 000</b>
4300 Premises						
4301	Rental of office premises (shared with VC)		51 870	51 870	41 870	41,870
<b>4399</b>	<b>Subtotal</b>		<b>51 870</b>	<b>51 870</b>	<b>41 870</b>	<b>41 870</b>
<b>4999</b>	<b>Component total</b>		<b>96 870</b>	<b>96 870</b>	<b>84 870</b>	<b>84 870</b>
50 Miscellaneous component						
5100 Operation and maintenance of equipment						
5101	Maintenance of equipment and others (shared with VC)		20 000	20 000	20 000	20 000
<b>5199</b>	<b>Subtotal</b>		<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>
5200 Reporting costs						
5201	Reporting		20 000	22 000	20 000	20 000
5202	Reporting (assessment panels)		10 000	10 000	5 000	5 000
5203	Reporting (Protocol awareness)		5 000	5 000	5 000	5 000
<b>5299</b>	<b>Subtotal</b>		<b>35 000</b>	<b>37 000</b>	<b>30 000</b>	<b>30 000</b>
5300 Sundry						
5301	Communications		10 000	10 000	10 000	10,000
5302	Freight charges		20 000	18 000	10 000	10,000
5303	Training		12 000	12 000	10 000	10 000
5304	Other (International Ozone Day)		10 000	10 000	10 000	10 000
<b>5399</b>	<b>Subtotal</b>		<b>52 000</b>	<b>50 000</b>	<b>40 000</b>	<b>40 000</b>
5400 Hospitality						
5401	Hospitality		20 000	20 000	25000	25 000
<b>5499</b>	<b>Subtotal</b>		<b>20 000</b>	<b>20 000</b>	<b>25 000</b>	<b>25 000</b>

	<i>Work months</i>	<i>Approved 2014</i>	<i>Revised 2014</i>	<i>Proposed 2015</i>	<i>Proposed 2016</i>
<b>5999</b> <b>Component total</b>		<b>127 000</b>	<b>127 000</b>	<b>115 000</b>	<b>115 000</b>
<b>99</b> <b>Total direct costs</b>		<b>4 482 708</b>	<b>4 482 708</b>	<b>4 416 766</b>	<b>4 454 186</b>
2 per cent operational reserve				88 335	89 084
<b>Total budget</b>		<b>4 482 708</b>	<b>4 482 708</b>	<b>4 505 102</b>	<b>4 543 269</b>
Programme support (at 13 per cent)		582 752	582 752	585 663	590 625
<b>Grand total (inclusive of programme support costs)</b>		<b>5 065 460</b>	<b>5 065 460</b>	<b>5 090 765</b>	<b>5 133 894</b>
Drawdown <sup>b, c</sup>		788 527	788 527	813 832	856 961
Contribution from the parties		4 276 933	4 276 933	4 276 933	4 276 933

<sup>a</sup> The budget line covers participation of Technology and Economic Assessment Panel and other panel experts to enable the timely completion of the work requested by the parties (see UNEP/OzL.Pro.WG.1/34/INF/2, sect. III.B).

<sup>b</sup> Drawdown levels were set with a view to maintaining the level of contributions constant through 2016, after which the parties may wish to review the status of the Trust Fund to ascertain whether further drawdowns are warranted.

<sup>c</sup> Restated reserves and fund balance as at 1 January 2014 is \$6,753,842.

## Explanatory notes for the proposed revision to the approved budget for 2014 and the proposed budgets for 2015 and 2016 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

<i>Budget line</i>	<i>Comment</i>
Personnel component 1101–1108	Indicative Professional-level salary costs applicable to the Nairobi duty station have been used for the budget proposals. Salary costs for staff at the Professional level are made up of: (a) the basic salaries; (b) post adjustment as determined and reviewed by the International Civil Service Commission throughout the year based on the cost of living index of the duty station where the staff are assigned; and (c) entitlements such as home leave travel and education grant. However, where information on actual staff costs is available, the figures have been adjusted accordingly. The inflation rate used for 2015–2016 is 2.3 per cent to take into account annual salary step increments as well as revisions decided by the International Civil Service Commission.
1101	The revised 2014 budget is reduced to reflect only salary and emoluments of the Executive Secretary. The approved budget was based on 2013 costs, which included repatriation costs for the former Executive Secretary and installation costs of the new Executive Secretary.
1102	The post of the Deputy Executive Secretary is expected to be filled by November 2014. The anticipated expenditure in 2014 will cover the salary and emoluments of the officer for two months as well as installation costs. The proposed budgets for 2015 and 2016 represent full years' salary and emoluments.
1105	The post of Senior Administrative Officer continues to be paid by the United Nations Environment Programme (UNEP) from the programme support costs based on actual expenditures.
1107	The post of the Programme Officer (Communication and Information) is paid from the Vienna Convention Trust Fund.
1106 and 1108	The budgets are increased to reflect the costs associated with the upgrades to the P-4 level. Although the upgrades took effect in 2012, the budgets were inadvertently maintained at the P-3 level.
Consultants 1201	Assistance in data reporting, updating of publications, translation of essential features of the Ozone Secretariat website and the maintenance of a fully interlinked digital system at the Secretariat will continue to be required. The 2014 amount has been decreased slightly in line with actual needs. However, the 2015 and 2016 levels have been kept at the originally approved 2014 level. Funds under this line may be transferred to line 1100 to create or support short-term Professional posts if necessary.
Administrative support/personnel 1301–1310	The 2015–2016 budget proposals reflect trends in actual costs and a 3 per cent inflationary rate.
1303 and 1310	The posts of Programme Assistant and Meeting Services Assistant are funded from the Vienna Convention Trust Fund.
Administrative support/conference services 1321–1326	Necessary funds may be transferred from the conference servicing budget lines (1321–1326) should such services be required either through individual consultancies or corporate contracts.
1321	The current conference servicing costs are based on the following assumptions:  The revised 2014 budget provides for one meeting of the Open-ended Working Group, held in Paris.  The proposed budgets for 2015 and 2016 provide for one meeting each year to be held in Nairobi or at another United Nations venue in the six official United Nations languages; any additional costs arising from holding the meetings at any other locations will be reflected in revised budgets that will be presented to parties for approval.

<i>Budget line</i>	<i>Comment</i>
1322	<p>The revised Montreal Protocol budget for 2014 is shared with the Vienna Convention budget for the tenth meeting of the Conference of the Parties to the Vienna Convention.</p> <p>The revised 2014 budgeted amount is based on the cost of holding the Meeting of the Parties in Paris in 2014 in the six official United Nations languages.</p> <p>The proposed budgets for 2015 and 2016 are based on estimated costs of holding the Meeting of the Parties in Nairobi or at another United Nations venue. Any additional costs arising from holding the meetings in any other locations will be borne by the Governments hosting the meetings. In the event that the meetings are not hosted by Governments, the additional costs will be reflected in revised budgets that will be presented to parties for approval.</p>
1323	<p>The revised 2014 budget is reduced to reflect projected costs of meetings of the assessment panels and the technical options committees of the Technology and Economic Assessment Panel and communication and other sundry costs related to the work of panel members. The proposed budget for each year in 2015 and 2016 is a reduction from the 2014 budget as 2014 was an assessment year and more meetings were expected to be convened in 2014.</p>
1324	<p>One Bureau meeting is scheduled for each of the years 2015 and 2016 with provision for interpretation and document translation into the appropriate languages based on the membership of the Bureau.</p>
1325	<p>The proposed revised 2014 budget reflects increased meeting costs related to convening two meetings of the Implementation Committee in Paris.</p> <p>The proposed budget for 2015 and 2016 are maintained steady at the revised 2014 level to accommodate generally increased costs of interpretation and document translation.</p>
1326	<p>At least one informal consultation meeting per year expected to take place in Nairobi is envisaged for 2015 and 2016 to facilitate the work of assisting the parties and promoting ratification of and compliance with the Montreal Protocol and its amendments.</p>
1329	<p>The proposed revised 2014 budget reflects increased cost of convening the hydrofluorocarbon (HFC) workshop in Paris. There is no provision for a workshop in 2015 and 2016.</p>
Travel on official business 1601–1602	<p>Travel on official business for 2015 and 2016 is maintained at the 2014 level.</p>
Meetings/participation component 3301–3308	<p>Participation of representatives of developing countries</p> <p>The participation of representatives of parties operating under paragraph 1 of Article 5 in the various Protocol meetings is budgeted at \$5,000 per representative per meeting taking into account no more than the travel costs for one person per country using the most appropriate and advantageous economy-class fare and United Nations daily subsistence allowances.</p>
3301	<p>The budget provision requested in 2015 and 2016 for travel of members and experts of the assessment panels and the technical options committees attending assessment panel meetings has been maintained at the 2014 approved level to ensure completion of the work of the panels (see UNEP/OzL.Pro.WG.1/34/INF/2, sect. III.B).</p>
3302	<p>The budget provision is based on an average of 70 participants attending the Meeting of the Parties to the Montreal Protocol in 2015 and 2016.</p>
3303	<p>Participation costs are based on some 60 participants attending the Open-ended Working Group meetings in both 2015 and 2016.</p>
3304	<p>Participation costs are based on one Bureau meeting per year for four Bureau members from developing countries or countries with economies in transition at each meeting.</p>
3305	<p>The participation costs for the two Implementation Committee meetings per 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 Vice-President from a country operating under paragraph 1 of Article 5 to attend two Executive Committee meetings a year.</p>

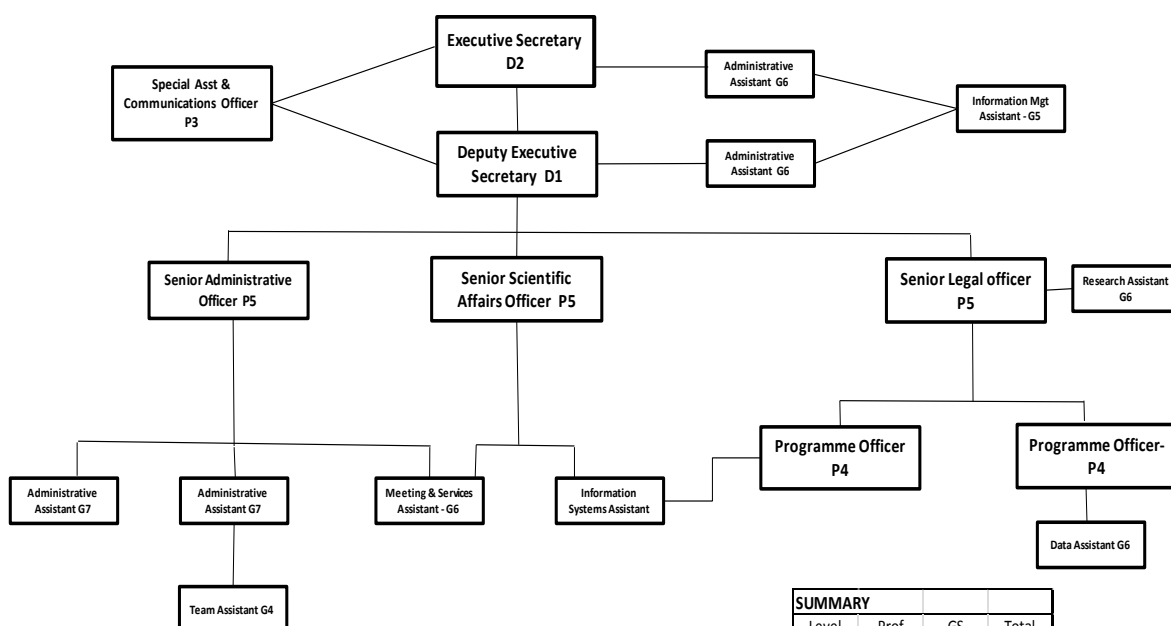


<i>Budget line</i>	<i>Comment</i>
3306	Funds have been allocated to finance the participation of two participants from developing countries and countries with economies in transition in informal consultations in 2015 and 2016 on critical issues relating to the Montreal Protocol. It is expected that these consultations will be held in Nairobi.
3308	The budget reflects costs of the additional cost of daily subsistence allowance (DSA) for participants from developing countries and countries with economies in transition attending the HFC workshop held back to back with the Open-ended Working Group in Paris in 2014. There is no provision for a workshop in 2015 and 2016.
Equipment and premises component 4101–4301	
4101	The slightly reduced budget reflects costs associated with the expendable equipment for the operation of the secretariat.
4205	A small amount has been allocated to provide for increased server capacity as required to cope with the demands of paperless meetings and to enable the Secretariat to replace equipment as required.
4301	The allocation for rental of premises in 2015 and 2016 reflects reduced rental cost as the Secretariat has moved into smaller office space, as of June 2014. The reduction in rent will be reflected from the 2015 costs. The Nairobi rental rates are determined by the United Nations Controller.
Miscellaneous component 5101– 5401	
5201–5203	General reporting costs including editing, translation, and duplication, publishing and printing are provided for under lines 5201 to 5203.
5201	The revised 2014 budget is slightly increased to cover increased reporting costs associated with the meetings in 2014. However, in 2015 and 2016, the line reverts to the original 2014 amount owing to anticipated slightly reduced printing costs.
5202	This budget is reserved for reporting of assessment panels. The proposed budgets for 2015 and 2016 are reduced since these are not assessment years and less reporting is required.
5203	A small amount is allocated for editing, translation, duplication, publication and printing related to Protocol awareness campaigns.
5301	Careful monitoring of telecommunications resources and the use of electronic mail instead of facsimile communications has enabled the Secretariat to maintain a relatively low budget provision under this line. The use of free communications technology also enables the Secretariat to reduce expenditure against this budget line.
5302	Of the 197 parties to the Montreal Protocol to date, only 11 countries still require that paper documents be mailed, which means that the cost of dispatching correspondence and meeting documentation has been further reduced. This budget is further reduced to reflect the associated savings.
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 its continuing human resources reform programme and guidelines for continuous training to encourage high performance delivery by staff. The budget is slightly reduced to reflect trends in actual expenditure.
5304	The Ozone Secretariat will continue to provide assistance to specific countries during 2015 and 2016 to assist in their preparations for the celebration of the International Day for the Preservation of the Ozone Layer.
5401	This budget line provides for the hospitality cost of the Open-ended Working Group and the Meeting of the Parties and is slightly increased to reflect trends in increased costs.

## Annex II

### Ozone Secretariat organization chart and staffing table

#### Organization chart



Notes:

**Senior Management Team:** Executive Secretary, Deputy Executive Secretary, Legal Affairs Officer, Scientific Affairs Officer, Administrative Affairs Officer

**Administrative and Management Team:** Senior Administrative Officer and all general service staff

**Scientific Affairs and Assessment Panels Team:** Senior Scientific Officer and professional staff

**Legal Affairs and Compliance Team:** Senior Legal Officer and professional staff

**Information Technology Team:** Programme Officer and Information management and systems' assistant

SUMMARY			
Level	Prof	GS	Total
D-2	1	-	1
D-1	1	-	1
P-5	3	-	3
P-4	2	-	2
P-3	1	-	1
GS	-	10	10
<b>Total</b>	<b>8</b>	<b>10</b>	<b>18</b>

#### Staffing table for posts funded by the Trust Fund for the Montreal Protocol

<i>Level</i>	<i>Professional and higher</i>	<i>General Service</i>	<i>Total</i>
D-2 <sup>a</sup>	1	–	1
D-1	1	–	1
P-5 <sup>b</sup>	2	–	2
P-4	2	–	2
General Service <sup>c</sup>		6	6
<b>Total</b>	<b>6</b>	<b>6</b>	<b>12</b>

<sup>a</sup> Funded 50 per cent by the Vienna Convention Trust Fund and 50 per cent by the Montreal Protocol Trust Fund.

<sup>b</sup> One post funded 100 per cent by the Montreal Protocol Trust Fund and one post funded 50 per cent by the Vienna Convention Trust Fund and 50 per cent by the Montreal Protocol Trust Fund.

<sup>c</sup> Three posts funded 100 per cent by the Montreal Protocol Trust Fund and three posts funded 50 per cent by the Vienna Convention Trust Fund and 50 per cent by the Montreal Protocol Trust Fund.