

**Trust Fund for the Montreal Protocol**  
**Proposed budget for 2019 and 2020**

<i>Budget line/ Cost category</i>	<i>Description</i>	<i>Proposed 2019 Budget</i>	<i>Change</i>	<i>Proposed 2020 Budget</i>	<i>Note #</i>
1000	Employee salaries, allowances and benefits	1,492,918	30,859	1,523,777	
1200	Consultants	85,000	-	85,000	
<b>1300</b>	<b>Meeting costs</b>				
1321	Conference services costs: Open-ended Working Group meetings	597,500	-	597,500	
1322	Conference services costs: preparatory meetings and meetings of the parties	505,310	-	505,310	1
1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55,000	-	55,000	
1324	Conference services costs: Bureau meetings	25,000	-	25,000	
1325	Conference services costs: Implementation Committee meetings	125,000	-	125,000	2
5401	Hospitality	25,000	-	25,000	
<b>Subtotal:</b>	<b>Meeting costs</b>	<b>1,332,810</b>	<b>-</b>	<b>1,332,810</b>	
<b>3300</b>	<b>Travel of Article 5 parties and experts</b>				
3301	Travel of Article 5 parties: assessment panel meetings	400,000	-	400,000	
3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	375,000	-	375,000	
3303	Travel of Article 5 parties: Open-ended Working Group meetings	325,000	-	325,000	
3304	Travel of Article 5 parties: Bureau meetings	20,000	-	20,000	
3305	Travel of Article 5 parties: Implementation Committee meetings	125,000	-	125,000	3
<b>Subtotal:</b>	<b>Travel of Article 5 parties and experts</b>	<b>1,245,000</b>	<b>-</b>	<b>1,245,000</b>	
<b>1600</b>	<b>Travel on official business</b>				
1601	Staff travel on official business	195,000	-	195,000	
1602	Conference services staff travel on official business	15,000	-	15,000	
<b>Subtotal:</b>	<b>Travel on official business</b>	<b>210,000</b>	<b>-</b>	<b>210,000</b>	
<b>4100-5300</b>	<b>Other operating costs:</b>				
4100	Expendable equipment	18,000	(10,000)	8,000	
4200	Non-expendable equipment	25,000	(10,859)	14,141	
4300	Rental of premises	27,370	-	27,370	
5100	Operation and maintenance of equipment	20,000	-	20,000	
5200	Reporting costs	70,000	-	70,000	
<b>5203</b>	<b>Public awareness and communication</b>				
5203-1	Ozone Day Celebrations	10,000	-	10,000	
5203-2	Visual materials	20,000	-	20,000	
5203-3	Enhancement of Registration system and Ozone Secretariat website	90,000	-	90,000	4
5203-4	Software & website maintenance	27,816	-	27,816	
5203-5	Website hosting	10,000	-	10,000	
<b>Subtotal:</b>	<b>Public awareness and communication</b>	<b>157,816</b>	<b>-</b>	<b>157,816</b>	
5300	Sundry	30,000	(10,000)	20,000	
<b>Subtotal:</b>	<b>Other operating costs</b>	<b>348,186</b>	<b>(30,859)</b>	<b>317,327</b>	
	<b>Total direct costs</b>	<b>4,713,914</b>	<b>-</b>	<b>4,713,914</b>	-
	<b>Programme support costs (13%)</b>	<b>612,808</b>	<b>-</b>	<b>612,808</b>	
	<b>Grand total</b>	<b>5,326,722</b>	<b>-</b>	<b>5,326,722</b>	

<b>Additional Activities</b>			
Contribution to the SPARC CFC 11 workshop	100,000	-	-
Online reporting tool for safety standards	30,000	-	-
Printing of Handbook	18,000	-	-
Communication campaign	70,000	-	70,000
<u>Enhancement of digital Presence (Website mobile app and meeting portal)</u>			
Temporary P3 post	150,000	-	150,000
Contract for services of digital presence	145,000	-	-
Software for enhancement of website & Meetings Portal	32,184	-	32,184
<b>Sub-total</b>	<b>545,184</b>	<b>-</b>	<b>252,184</b>
Programme support cost (13%)	70,874	-	32,784
<b>Total Additional Activities</b>	<b>616,058</b>	<b>-</b>	<b>284,968</b>

5,6

1	For 2019: The full cost of the Thirty first Meeting of the Parties in the proposed budget for 2019 will be supplemented by an additional voluntary contribution by the host country, the Government of Italy, of 200.000 Euros. For 2020 the amount is based on the assumption that the meeting will be hosted by a Government
2	Includes the cost of two meetings, one held back to back with the Open-ended Working Group Meeting and one held back to back with the Meeting of the Parties
3	Includes the cost of travel of Article 5 Implementation Committee Members to the Implementation Committee meeting and the Open-ended Working Group Meeting and to the Implementation Committee Meeting and the Meeting of the Parties
4	Involves taking ownership of the current registration system that belongs to the CBD Secretariat and enhancing the system to suit the needs of the Ozone Secretariat. Also involves upgrade and fixing of the backend tools of the Ozone Secretariat website
5	In the event that the provision of \$130,000 in the 2018 revised budget is utilized, the cost of this activity will be decreased by the same amount
6	The total cost of the enhancement of the website is estimated to be \$235,000 which consists of \$90,000 on line 5203-3 and \$145,000

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