



Distr.: General
17 November 2014

Original: English



**United Nations
Environment
Programme**

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

Paris, 17–21 November 2014

Item 3 (a) of the 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, 2016 and 2017 for the Trust Fund for the Vienna
Convention for the Protection of the Ozone Layer**

Note by the Secretariat

Corrigendum

1. Annex I, table 1

Replace table 1 with the table below.

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	398 586	364 925	(33 661)	(8)
General Service	118 203	121 592	3 389	3
Conference services	275 728	306 000	30 272	11
Staff travel on official business	30 000	30 000	–	–
Meeting participation of A5 members	195 000	195 000	–	–
Equipment and premises	35 500	35 500	–	–
Miscellaneous	80 000	80 000	–	–
Subtotal	1 133 017	1 133 017	–	–
Programme support (at 13 per cent)	147 292	147 292	–	–
Total	1 280 309	1 280 309	–	–

2. Annex I, table 2

Replace table 2 with the table below.

Table 2

Summary of budget proposals for 2014, 2015, 2016 and 2017

(United States dollars)

<i>Cost category</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>
Staff				
Professional and higher	364 925	403 074	406 576	410 159
General Service	121 592	145 220	147 507	149 862
Conference services	306 000	10 000	10 000	306 000
Staff travel on official business	30 000	30 000	30 000	30 000
Meeting participation of A5 members	195 000	–	–	195 000
Equipment and premises	35 500	35 500	35 500	35 500
Miscellaneous	80 000	55 000	55 000	80 000
Subtotal	1 133 017	678 794	684 582	1 206 520
2 per cent operational reserve		13 576	13 692	24 130
Total direct costs	1 133 017	692 369	698 274	1 230 651
Programme support (at 13 per cent)	147 292	90 008	90 776	159 985
Total budget	1 280 309	782 377	789 050	1 390 636
<i>Less: drawdown</i>	<i>677 309</i>	<i>179 377</i>	<i>186 050</i>	<i>787 636</i>
Required contributions	603 000	603 000	603 000	603 000

3. Annex I, table 3

Replace table 3 with the table below.

Table 3

Proposed revision to the approved budget for 2014 and proposed budgets for 2015, 2016 and 2017 of the Trust Fund for the Vienna Convention for the Protection of 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>	<i>Proposed 2017</i>
10	Personnel and conference component							
1100	Professional and higher							
	1101	Executive Secretary (D-2) (shared with the Montreal Protocol (MP))	6	142 811	143 800	143 800	143 800	143 800
	1104	Senior Scientific Affairs Officer (P-5) (shared with MP)	6	106 925	107 000	107 000	107 000	107 000
	1107	Programme Officer (Communication and Information) (P-3)	12	148 850	114 125	152 274	155 776	159 359
1199	Subtotal			398 586	364 925	403 074	406 576	410 159
1300	Administrative support							
	1301	Administrative Assistant (G-7) (shared with MP)	6	25 374	26 000	26 000	26 000	26 000
	1303	Programme Assistant (G-6)	12	25 488	37 000	38 110	39 253	40 431
	1304	Programme Assistant (Data) (G-6) (shared with MP)	6	21 779	22 000	22 000	22 000	22 000
	1305	Research Assistant (G-6) (shared with MP)	6	20 195	21 000	21 000	21 000	21 000
	1310	Meetings Services Assistant (G-6)	12	25 367	15 592	38 110	39 253	40 431
	Subtotal			118 203	121 592	145 220	147 507	149 862
	1322	Conference servicing cost of the preparatory and parties meetings (shared with MP every three years)		210 000	252 000	–	–	252 000
	1324	Conference servicing costs of the Bureau meeting		20 000	20 000	–	–	20 000
	1327	Conference servicing cost of the meeting of the Ozone Research Managers		35 728	24 000	–	–	24 000
	1328	Promotion activities for the protection of the ozone layer		10 000	10 000	10 000	10 000	10 000
1399	Subtotal			275 728	306 000	10 000	10 000	306 000
1600	Travel on official business							

		<i>Work months</i>	<i>Approved 2014</i>	<i>Revised 2014</i>	<i>Proposed 2015</i>	<i>Proposed 2016</i>	<i>Proposed 2017</i>
1601	Staff travel on official business		30 000	30 000	30 000	30 000	30 000
1699	Subtotal		30 000	30 000	30 000	30 000	30 000
1999	Component total		822 517	822 517	588 294	594 082	896 020
30 Meeting participation component							
3300	Support for participation						
3304	Travel cost of A5 members to the Bureau meeting		20 000	20 000			20 000
3307	Travel costs of A5 members to the meeting of the Ozone Research Managers		175 000	175 000			175 000
3399	Subtotal		195 000	195 000	–	–	195 000
3999	Component total		195 000	195 000	–	–	195 000
40 Equipment and premises component							
4100	Expendable Equipment (items under \$1,500)						
4101	Miscellaneous expendables (shared with MP)		8 000	8 000	8 000	8 000	8 000
4199	Subtotal		8 000	8 000	8 000	8 000	8 000
4200	Non-expendable equipment						
4203	Other office equipment (server, fax, scanner, furniture, etc.)		5 000	5 000	5 000	5 000	5 000
4205	Equipment and peripherals for paperless conferences		5 000	5 000	5 000	5 000	5 000
4299	Subtotal		10 000	10 000	10 000	10 000	10 000
4300	Premises						
4301	Rental of office premises (shared with MP)		17 500	17 500	17 500	17 500	17 500
4399	Subtotal		17 500	17 500	17 500	17 500	17 500
4999	Component total		35 500	35 500	35 500	35 500	35 500
50 Miscellaneous component							
5100	Operation and maintenance of equipment						
5101	Maintenance of equipment and others (shared with MP)		7 500	7 500	7 500	7 500	7 500
5199	Subtotal		7 500	7 500	7 500	7 500	7 500
5200	Reporting costs						
5201	Reporting		7 500	7 500	7 500	7 500	7 500
5202	Reporting (Ozone Research Managers)		15 000	15 000			10 000
5299	Subtotal		22 500	22 500	7 500	7 500	17 500
5300	Sundry						
5301	Communications		20 000	20 000	20 000	20 000	20 000

		<i>Work months</i>	<i>Approved 2014</i>	<i>Revised 2014</i>	<i>Proposed 2015</i>	<i>Proposed 2016</i>	<i>Proposed 2017</i>
5302	Freight charges		15 000	15 000	15 000	15 000	15 000
5304	Other (Ozone layer protection public awareness campaign)		5 000	5 000	5 000	5 000	5 000
5399	Subtotal		40 000	40 000	40 000	40 000	40 000
5400	Hospitality						
5401	Hospitality		10 000	10 000	–	–	15 000
5499	Subtotal		10 000	10 000	–	–	15 000
5999	Component total		80 000	80 000	55 000	55 000	80 000
99	Total direct costs		1 133 017	1 133 017	678 794	684 582	1 206 520
	2 per cent operational reserve				13 576	13 692	24 130
	Total budget		1 133 017	1 133 017	692 369	698 274	1 230 651
	Programme support (13 per cent)		147 292	147 292	90 008	90 776	159 985
	Grand total (inclusive of programme support costs)		1 280 309	1 280 309	782 377	789 050	1 390 636
	Drawdown ^{a, b}			677 309	179 377	186 050	787 636
	Contribution from the parties			603 000	603 000	603 000	603 000
	Financial reserve ^c				103 855	103 855	103 855

^a The contribution of parties is set at \$603,000 in accordance with paragraph 4 of decision IX/3. The drawdown levels in 2014-2017 have been set with a view to maintaining a constant level of parties' contributions up to and including 2017

^b Restated reserves and fund balance as at 1 January 2014 is \$2,662,735

^c A proposed financial reserve of 15 per cent of the proposed budget for 2015 is included in the proposed budgets for 2015, 2016 and 2017.