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Montreal Protocol on Substances that
Deplete the Ozone Layer

London, 27-29 June 1990

REPORT OF THE EXECUTIVE DIRECTOR OF THE UNITED NATIONS ENVIRONMENT PROGRAMME, SECRETARIAT FOR THE VIENNA CONVENTION AND ITS MONTREAL PROTOCOL

Addendum

FINANCIAL IMPLICATIONS AND ARRANGEMENTS, INCLUDING THE ADOPTION OF A REVISED BUDGET

1. At their First Meeting, held in Helsinki from 2 to 5 May 1989, the Parties to the Montreal Protocol adopted a budget for the Secretariat and its activities in the years 1990 and 1991, together with terms of reference for the administration of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer and the formula for contributions to this Trust Fund (annexes II to IV of the report on the work of the First Meeting (UNEP/OzL.Pro.1/5), which comprises annex XIII of the main body of the report of the Executive Director to the present Meeting (UNEP/OzL.Pro.2/2)).

A. Budget for 1990

2. The Parties adopted a budget for the Secretariat for 1990 of \$883,500,* of which only \$175,574 has been paid by way of contributions. UNEP has by letters of 14 August 1989 and 15 November 1989 requested all Parties to pay their contributions. In accordance with paragraph 11 of the terms of reference for the administration of the Trust Fund, all contributions are due to be paid in the year immediately preceding the year to which they relate. To date six Parties (Denmark, Finland, Federal Republic of Germany, Hungary, Ireland and Norway) have paid their dues in full. One Party (United States of America) has paid approximately one third of its contribution. In order to meet the budgeted costs for 1990 and to avoid having the activities requested by the Parties come to a standstill, UNEP has advanced funds of \$934,000 for 1990 from its Fund programme reserve with the understanding that this sum will be refunded upon receipt of more contributions to the Trust Fund.

* In the present report, references to dollars (\$) are to United States dollars, unless otherwise stated.

3. In addition to the activities budgeted for by the First Meeting of the Parties, several unanticipated activities had to be undertaken by the Secretariat. Thus, instead of the three meetings provided for in the budget, the Open-Ended Working Group of the Parties established in Helsinki has held eight sessions, each time using six working languages. The cost of these meetings proved to be considerably more than that presented to and approved by the Parties in Helsinki. At that time, it was expected that United Nations headquarters staff (translators and interpreters) could be provided to service the meetings. This has proved to be possible only for some of the meetings, and, as a result, additional costs were incurred.

4. At the third session of its first meeting, the Open-Ended Working Group of the Parties to the Montreal Protocol recommended that the Parties should consider making an additional special voluntary contribution to the Secretariat to carry out additional activities considered necessary by the Working Group. The total additional cost was estimated at \$2,205,134. The detailed budget for additional activities which was assembled by the Working Group and approved by the Bureau can be found in annex II of the relevant report of the Working Group (UNEP/OzL.Pro.WG.I(3)/3), which comprises annex V of the main body of the Executive Director's report to the present Meeting (UNEP/OzL.Pro.2/2).

5. In response to this recommendation UNEP, by letter of 15 November 1989, requested additional contributions. To date six Parties (Denmark, Finland, Hungary, Ireland, Norway and Switzerland) have paid their additional contribution, amounting to a total of \$67,504. The Government of Denmark also paid a further \$82,400 on top of the additional contribution requested. In addition, the Government of Finland has made a special contribution of \$2,176,000 to the Technical Co-operation Trust Fund to Assist Developing Countries to Take Action for the Protection of the Ozone Layer under the Vienna Convention and the Montreal Protocol.

6. If the Protocol is to be implemented, all Parties must take their commitments to protect the ozone layer seriously and pay for the activities which they request. UNEP is not in a position to lend money to the Parties on a continuous basis, and, therefore, unless the contributions are paid, the Secretariat will run out of funds and be unable to implement the programme approved by the Parties.

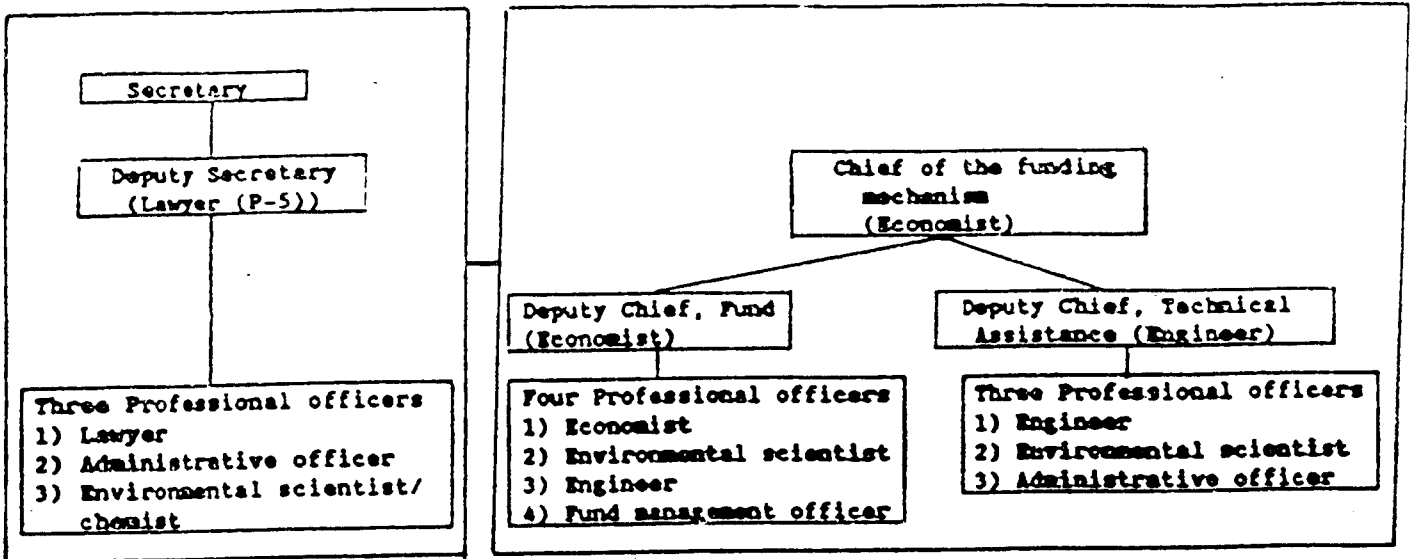
7. Paragraph 9 of the terms of reference for the administration of the Trust Fund clearly states that commitments against the resources of the Trust Fund may be made only if they are covered by the necessary income. No commitments shall be made in advance of the receipt of contributions.

8. No funds will be available to support activities, apart from the daily running of the Secretariat, in the second half of 1990 unless the Parties pay the additional contributions. A revised budget for 1990, reflecting the actual increased expenditures in early 1990, the recommendations by the Open-Ended Working Group of the Parties and the additional activities from July through December, is attached as annex I. The scale of assessments and the payments needed, are reflected in annex II.

B. Budget for 1991 and 1992

9. The activities since the First Meeting of the Parties have also revealed the need to revise and update the budget adopted for 1991.
10. The Parties may wish to consider adopting rolling biennial budgets. Each year, the budget for the following year would be revised and a budget for the next subsequent year adopted, i.e., in 1990, the Parties would revise the 1991 budget and adopt the 1992 budget. Alternatively, the Parties could adopt, in 1991, a budget for 1992 and 1993. The Executive Director recommends the first option.
11. The recommendations emerging from the Open-Ended Working Group of the Parties, especially with regard to workplans and the establishment of financial mechanisms, create a requirement for an expanded Secretariat. The Working Group recommended that those assessment panel reports genuinely in need of updating should be updated in 1992 (see section V of its report referred to in paragraph 4 above). With this in mind, the Working Group recommended the creation of a small advisory panel covering the work of each assessment panel. These groups would review the results of new studies and consider the need to include new findings in an updated report. It is envisaged that this work will expedite ozone-protection activities in developed and developing countries. In particular, the additional technical staff of the Secretariat will have the responsibility of collecting, verifying, and distributing technical information. The technical staff shall, as appropriate, rely on advisory committees and UNEP assessment panel members.
12. The attached proposed budgets have been prepared on the basis of the following Secretariat structures:
- (a) A programme unit to cover the activities of the Secretariat as it functions today (servicing of meetings, preparation of workshops, legal advice, data reporting, etc.);
 - (b) A fund unit to ensure financing of relevant activities that are not covered by other multilateral or bilateral assistance;
 - (c) A technical assistance unit (clearing-house) to facilitate transfer of technology, facilitate bilateral and multilateral assistance to developing countries and to establish and maintain a data base on available technologies.
13. It is worth noting that in the proposed budget the total Secretariat support cost (including staff, consultants, workshops, training and administrative assistance and supplies) for a funding of approximately \$85 million per year (see paragraph 18 below) will not exceed 9 per cent of that amount.

14. The structure of the Secretariat could be as follows:



Each unit would be supported by 2 secretaries and one administrative assistant.

15. The activities provided for in the budget include five meetings of the Working Group, three meetings of the Bureau, three regional workshops, between two and four committee meetings, on non-compliance, data and destruction technologies, as recommended in the report by the Executive Director, and two informal consultations each year. In 1991, it is expected that there will be two meetings of the Scientific Assessment Panel and, in 1992, it will be necessary to hold a total of between eight and ten assessment panel meetings to update the panels' 1989 reports.

16. At its first meeting, the Bureau of the Protocol noted that it was difficult for the Parties to raise additional funds during the middle of their budget cycles, and they expressed the need for as accurate a budget as possible for consideration by the Parties at their Second Meeting. The Bureau agreed that the budget submitted to the Parties should include a contingency fund of an appropriate magnitude to meet unforeseen needs of the Parties, and to help ensure that additional funds are not requested of the Parties during the budget cycle. Such a special budget line is included in the budget as 10 per cent of the total.

17. Detailed budgets for the two components of the Secretariat (the existing Secretariat and the funding mechanism division) are attached as annexes III and IV. The scale of assessments for contributions, together with an indication of payments needed, is attached in annexes V and VI.

18. In addition to these budgeted costs for the Secretariat, the Parties will be expected to contribute to a possible special fund as a part of the funding mechanism to enable developing countries to meet the requirements of the present and a future strengthened Protocol. At the second session of the second meeting of the Open-Ended Working Group, a very preliminary estimate of the costs for this special fund was given as approximately \$120 million for the next three years (1991-1993) for countries currently Parties to the Montreal Protocol. For countries expected to become Parties during the early

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Annex 1

REVISED BUDGET UNDER THE HONKING PROTOCOL FOR THE YEAR 1990
 (United States dollars)

	Budget as adopted in Helsinki	Proposed Increase	Total
1100 Project personnel (to be shared between the Convention and the Protocol)			
1101 Co-ordinator (Lawyer) (P-4/P-5)	40 000	-	40 000
1102 Programme officer (Saloniemi) (P-3/P-4)	34 000	-	34 000
1103 Administrative officer (P-2)	23 000	-	23 000
SUBTOTAL	97 000	-	97 000
1200 Consultants			
1201 Consultants	30 000	240 000	270 000
SUBTOTAL	30 000	240 000	270 000
1300 Administrative support			
1301 Administrative assistant (to be shared with the Convention)	6 500	-	6 500
1302 Secretary	12 000	-	12 000
Conference-services costs			
1321 Second Meeting of the Parties to the Protocol	173 000	-	173 000
1322 Regional workshops (3)	-	620 000	620 000
1323 Working Group meetings (6)	135 000	615 000	750 000
1324 Meetings of the Bureau	35 000	35 000	70 000
SUBTOTAL	361 500	1 270 000	1 631 500

	Budget as adopted in Kozhinski	Proposed Increase	Total
1400 Travel on official business			
1600 Travel and subsistence costs of UNEP staff members	60 000	30 000	90 000
SUBTOTAL	60 000	30 000	90 000
3300 <u>MEETINGS/CONFERENCES</u>			
<u>Travel and subsistence cost of experts from developing countries to participate in the:</u>			
3301 Second Meeting of the Parties (1990)	35 000	165 000	200 000
3302 Regional Workshops	-	70 000	70 000
3303 Working Group meetings (6) on the assessment process and workplans	105 000	240 000	345 000
3304 Travel and daily subsistence allowance of participants of the Bureau	35 000	-	35 000
SUBTOTAL	175 000	475 000	650 000
4000 <u>EQUIPMENT</u>	20 000	-	20 000
SUBTOTAL	20 000	-	20 000

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	Budget as adopted in Helsinki	Proposed Increase	Total
5000 <u>Miscellaneous</u>			
5100 Maintenance of equipment	3 000	-	3 000
5200 Reporting costs*	5 000	172 000	177 000
SUBTOTAL	8 000	172 000	180 000
5300 <u>Sundry</u>			
5301 Communications	10 000	10 000	20 000
5302 Freight charges (shipment of documents)	7 000	8 000	15 000
5303 Other	5 000	5 000	10 000
5400 Hospitality	10 000	15 000	25 000
SUBTOTAL	32 000	38 000	70 000
TOTAL	783 500	2 225 000	3 008 500
Programme support costs (13%)	100 000	291 500	391 500
GRAND TOTAL	883 500	2 516 500	3 400 000

* including translation, reproduction and dissemination of the executive summaries of the assessment panel reports, the synthesis report, the report of the Technology Review Panel and the five technical options reports.

ANNEX II

TRUST FUND FOR THE NEUTRAL PROTOCOL ON SUBSTANCES
THAT DEPLETE THE OZONE LAYER

Contributions to the Office of Ozone Secretariat for 1990

Party	A Trust Fund pledges for 1990 \$/ (\$)	B Additional funds requested b/ (\$)	C Percentage of total costs \$/ (\$)	D Adjusted additional pledge for 1990 (\$133,656 x C)	E Total adjusted contribution for 1990 (A + B + D) (\$)	F Paid for 1990 (as at 31 March 1990) (\$)	G Balance to be paid (E - F) (\$)
Australia	6 108		1.70	2 272	58 101	0	58 101
Austria	7 592	39 721	0.80	1 071	27 385	0	27 385
Belgium	12 000	29 920	1.27	1 693	43 613	0	43 613
Brazil	11 158	27 514	1.57	2 099	40 771	0	40 771
Burkina Faso	0	0	0.00	0	0	0	0
Nyeloruselan SSR	3 385	8 360	0.36	478	12 223	0	12 223
Cameroon	0	0	0.00	0	0	0	0
Canada	31 694	78 980	3.35	4 472	115 146	0	115 146
Denmark	7 077	17 600	0.75	999	25 676	107 077	(81 401)
Egypt	0	0	0.00	0	0	0	0
Fiji	0	0	0.00	0	0	0	0
Finland	5 231	12 980	0.55	738	18 949	18 211	738
France	64 105	159 720	6.77	9 046	232 871	0	232 871
German Democratic Rep.	14 257	35 420	1.39	1 853	51 530	0	51 530
Germany, Fed. Rep. of	82 875	206 360	8.75	11 695	300 930	82 875	218 055
Ghana	0	0	0.00	0	0	0	0
Greece	4 103	10 120	0.43	579	14 802	0	14 802
Guatemala	0	0	0.00	0	0	0	0
Hungary	2 154	5 280	0.23	304	7 738	7 434	304
Iceland	0	0	0.00	0	0	0	0
Ireland	1 846	4 620	0.19	261	6 727	6 466	261
Italy	40 925	101 860	4.32	5 775	148 560	0	148 560
Japan	116 722	290 620	12.32	16 471	423 813	0	423 813
Jordan	0	0	0.00	0	0	0	0
Kenya	0	0	0.00	0	0	0	0
Liechtenstein	0	0	0.00	0	0	0	0
Luxembourg	0	0	0.00	0	0	0	0
Malaysia	0	0	0.00	0	0	0	0
Maldives	1 129	2 783	0.12	159	4 071	0	4 071
Malta	0	0	0.00	0	0	0	0

Annex IX (continued)

Party	A Trust Fund pledges for 1992/ (\$)	B Additional funds requested/ (\$)	C Percentage of total costs A/ (\$)	D Adjusted additional pledge for 1990 (\$133,656 x C)	E Total adjusted contribution for 1990 (A + B + D) (\$)	F Paid for 1990 (as at 31 March 1990) (\$)	G Balance to be paid (E-F) (\$)
Mexico	9 641	25 980	1.02	1 361	34 982	0	34 982
Netherlands	16 924	42 240	1.79	2 388	61 552	0	61 552
New Zealand	2 462	6 160	0.26	347	8 969	0	8 969
Nigeria	2 051	5 060	0.22	289	7 400	0	7 400
Norway	5 641	17 124	0.60	796	23 561	22 765	796
Panama	0	0	0.00	0	0	0	0
Portugal	1 846	4 620	0.19	261	6 727	0	6 727
Singapore	1 128	2 850	0.12	159	4 147	0	4 147
South Africa	4 617	11 385	0.49	651	16 653	0	16 653
Spain	20 001	49 720	2.11	2 822	72 543	0	72 543
Sri Lanka	0	0	0.00	0	0	0	0
Sweden	12 411	60 000	1.31	1 751	74 162	0	74 162
Switzerland	11 077	27 500	1.17	1 563	40 140	27 500	12 640
Syrian Arab Republic	0	0	0.00	0	0	0	0
Thailand	1 026	2 530	0.11	135	3 701	0	3 701
Trinidad and Tobago	0	0	0.00	0	0	0	0
Tunisia	0	0	0.00	0	0	0	0
Uganda	0	0	0.00	0	0	0	0
Uruguay G3K	12 821	31 600	1.35	1 609	46 530	0	46 530
USSR	102 465	255 200	10.92	14 459	372 124	0	372 124
United Arab Emirates	1 949	4 807	0.21	275	7 031	0	7 031
United Kingdom	49 848	124 080	5.26	7 034	180 962	0	180 962
United States of America	220 875	550 000	25.00	33 414	804 289	70 750	733 539
Venezuela	5 846	14 520	0.62	825	21 191	0	21 191
Zambia	0	0	0.00	0	0	0	0
ZEC	22 088	55 000	2.50	3 341	80 429	0	80 429
TOTAL	927 078	2 339 266	100.00	133 656	3 400 000	343 078	3 056 922

E/ Level of contributions calculated on the basis of the scale of assessments agreed by the first meeting of the Contracting Parties, in May 1989, Helsinki.

B/ The additional funds requested by the Open-Ended Working Group at the third session of its first meeting, 18-22 September 1989.

ANNEX III

PROPOSED BUDGET FOR THE SECRETARIAT CORE COSTS UNDER THE MONTREAL
PROTOCOL FOR 1991 AND 1992
(United States dollars)

	1991	1992	Total
1100 Project personnel			
1101 Secretary (Co-ordinator)*	90 000	92 000	182 000
1102 Deputy Secretary (Lawyer) (P-4/P-5) (shared with the Vienna Convention)	40 000	41 000	81 000
1103 Programme officer (Lawyer) (P-3)	70 000	72 000	142 000
1104 Programme officer (Chemist, environmental scientist) (shared with the Vienna Convention) (P-3)	35 000	36 000	71 000
1105 Administrative officer (shared with the Vienna Convention) (P-2)	25 000	26 000	51 000
SUBTOTAL	260 000	267 000	527 000
1200 Consultants			
1201 Data reporting	11 000	11 000	22 000
1202 Preparations for the Meeting of the Parties	10 000	10 000	20 000
1203 Dissemination of Information	10 000	10 000	20 000
SUBTOTAL	31 000	31 000	62 000
1300 Administrative support			
1301 Senior secretary (shared with the Vienna Convention)	7 000	7 000	14 000
1302 Secretary (shared with the Vienna Convention)	6 000	6 000	12 000
1303 Administrative assistant (shared with the Vienna Convention)	7 000	7 000	14 000

1991 1992 Total

1330 ~~CONFERENCE-TRAVELING COSTS~~ (Interpreters, translators, typists, etc)

1321	Third Meeting of the Parties to the Montreal Protocol	175 000	-	175 000
1322	Fourth Meeting of the Parties to the Montreal Protocol	-	-	-
1323	Working Group meetings (10)	600 000	175 000	1 200 000
1324	Meeting of the Bureau of the Montreal Protocol (6)	70 000	70 000	140 000
1325	Informal consultations (4)	10 000	10 000	20 000
1326	Meeting of the assessment panels	10 000	50 000	60 000
1327	Meeting of co-sponsors established by the Parties	100 000	145 000	245 000

SUBTOTAL

985 000 1 070 000 2 055 000

1400 TRAVEL FOR OFFICIAL BUSINESS

1601	Travel and subsistence costs of Secretariat staff members	100 000	100 000	200 000
1602	Travel and subsistence costs of UNEP conference-servicing staff	50 000	50 000	100 000

SUBTOTAL

150 000 150 000 300 000

3300 HOUSING/CONFERENCE

3301	Travel and subsistence costs of participants in the Working Group meetings (15 participants from developing countries per meeting), \$9,500 per participant	262 500	262 500	525 000
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3302	Travel and subsistence costs of participants in the meetings of the Parties	100 000	100 000	200 000
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	1991	1992	Total
3303 Travel and subsistence costs of participants in the workings of the Bureau	35 000	35 000	70 000
3304 Travel and subsistence costs of participants in accession meetings	35 000	175 000	210 000
3305 Travel and subsistence costs of participants in committee meetings	70 000	70 000	140 000
SUBTOTAL	502 500	642 500	1 145 000
4000 EQUIPMENT			
4100 Miscellaneous	5 000	10 000	15 000
4201 Telfax machine	5 000	-	5 000
4202 Photocopier (1)	5 000	-	5 000
4203 Personal computers (3)	24 000	-	24 000
4204 Portable computers (3)	12 000	-	12 000
SUBTOTAL	51 000	10 000	61 000
5000 MISCELLANEOUS			
5100 Maintenance of equipment	3 000	9 000	12 000
5200 Reporting	30 000	35 000	65 000
SUBTOTAL	33 000	44 000	77 000

	1991	1992	Total
5300 BUDGET			
5301 Communications	30 000	30 000	60 000
5301 Freight charges (shipment of documents)	15 000	15 000	30 000
5303 Other	10 000	10 000	20 000
5401 Hospitality	15 000	15 000	30 000
SUBTOTAL	70 000	70 000	140 000
Contingency fund	250 000	250 000	500 000
TOTAL	2 332 500	2 534 500	4 867 000
Programme support costs (13%)	303 500	329 500	633 000
GRAND TOTAL	2 636 000	2 864 000	5 500 000

* For the purpose of this budget the cost of the Secretary (Co-ordinator) has been calculated at the D-1 level. Should the Parties wish to have a Secretary at the D-2 level, the additional cost will be \$10,000 each year.

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Annex IV

PROPOSED BUDGET FOR THE FUNDING MECHANISM UNDER THE MONTREAL PROTOCOL
 FOR 1991 AND 1992
 (United States dollars)

	<u>1991</u>	<u>1992</u>	<u>Total</u>
1100 <u>Project personnel</u>			
1106 Chief, funding mechanism*	90 000	92 000	182 000
1107 Deputy Chief, Fund (Economist) (P-4/P-5)	80 000	82 000	162 000
1108 Deputy Chief, Technical Assistance (Engineer) (P-4/P-5)	80 000	82 000	162 000
1109 Programme officer (Economist) (P-3)	70 000	72 000	142 000
1110 Programme officer (Engineer) (P-3)	70 000	72 000	142 000
1111 Programme officer (Engineer) (P-3)	70 000	72 000	142 000
1112 Programme officer (Environmental scientist) (P-3)	70 000	72 000	142 000
1113 Programme officer (Environmental scientist) (P-3)	70 000	72 000	142 000
1114 Administrative officer (P-2)	50 000	52 000	102 000
1115 Fund management officer (P-2)	50 000	52 000	102 000
SUBTOTAL	700 000	720 000	1 420 000
1200 <u>Consultants</u>			
1203 Financial mechanisms	55 000	25 000	80 000
1204 Country-specific studies	2 000 000	2 000 000	4 000 000
1205 Technology transfer and technical co-operation	1 500 000	1 500 000	3 000 000
SUBTOTAL	3 555 000	3 525 000	7 080 000
1300 <u>Administrative support</u>			
1304 Senior secretary	14 000	14 000	28 000
1305 Senior secretary	14 000	14 000	28 000
1306 Secretary	12 000	12 000	24 000
1307 Secretary	12 000	12 000	24 000
1308 Administrative assistant	14 000	14 000	28 000
1309 Administrative assistant	14 000	14 000	28 000

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	1991	1992	Total
1320 Conference--servicing costs (Interpreters, translators, typists, etc)			
1328 Regional workshops (6)	500 000	500 000	1 000 000
SUBTOTAL	580 000	580 000	1 160 000
1600 Travel on official business			
1603 Travel and subsistence costs of Secretariat staff members	25 000	25 000	50 000
1604 Travel and subsistence costs of UNEP conference-servicing staff	25 000	25 000	50 000
SUBTOTAL	50 000	50 000	100 000
30 Training			
3200 Training courses			
3201 Training courses	500 000	500 000	1 000 000
3300 Workshops			
3306 Travel and subsistence costs of participants to workshops (3 each year)	465 000	465 000	930 000
SUBTOTAL	965 000	965 000	1 930 000

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	1991	1992	Total
40 Equipment			
4100 Miscellaneous	10 000	10 000	20 000
4202 Photocopier (2)	10 000	-	10 000
4203 Personal computers (4)	32 000	-	32 000
4204 Portable computers (4)	16 000	-	16 000
SUBTOTAL	68 000	10 000	78 000
50 Miscellaneous			
5100 Maintenance of equipment	6 000	8 000	14 000
5200 Reporting	10 000	10 000	20 000
SUBTOTAL	16 000	18 000	34 000
53 Sundry			
5301 Communications	30 000	30 000	60 000
5301 Freight charges (shipment of documents)	5 000	5 000	10 000
5303 Other	10 000	10 000	20 000
5304 Hospitality	3 000	3 000	6 000
SUBTOTAL	48 000	48 000	96 000
Contingency fund			
TOTAL	6 592 000	6 516 000	13 098 000
Programme support costs (13%)	855 000	847 000	1 703 000
GRAND TOTAL	7 437 000	7 363 000	14 800 000

* For the purpose of this budget the cost of the chief of the funding mechanism has been calculated at the D-1 level. Should the Parties wish to have a chief of the funding mechanism at the D-2 level, the additional cost will be \$10,000 each year.

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TRUST FUND FOR THE MONTREAL PROTOCOL ON SUBSTANCES
THAT DEplete THE OZONE LAYER

Contributions to the core costs of the
Ozone Secretariat for 1991-1992

Party	Percentage of total costs*	Pledges for 1991 (\$)	Pledges for 1992 (\$)
Australia	1.70	44 816	48 692
Austria	0.80	21 123	22 951
Belgium	1.27	33 398	36 287
Brazil	1.57	41 391	44 971
Burkina Faso	0.00	0	0
Byelorussian SSR	0.36	9 420	10 235
Cameroon	0.00	0	0
Canada	3.35	88 205	95 834
Denmark	0.75	19 696	21 400
Egypt	0.00	0	0
Fiji	0.00	0	0
Finland	0.55	14 558	15 817
France	6.77	178 407	193 839
German Democratic Republic	1.39	36 538	39 698
Germany, Federal Republic of	8.75	230 645	250 595
Ghana	0.00	0	0
Greece	0.43	11 418	12 406
Guatemala	0.00	0	0
Hungary	0.23	5 994	6 513
Iceland	0.00	0	0
Ireland	0.19	5 138	5 583
Italy	4.32	113 895	123 747
Japan	12.32	324 844	352 941
Jordan	0.00	0	0
Kenya	0.00	0	0
Liechtenstein	0.00	0	0
Luxembourg	0.00	0	0
Malaysia	0.12	3 140	3 412
Maldives	0.00	0	0
Malta	0.00	0	0
Mexico	1.02	26 832	29 153
Netherlands	1.79	47 100	51 173
New Zealand	0.26	6 851	7 443
Nigeria	0.22	5 709	6 203
Norway	0.60	15 700	17 058
Panama	0.00	0	0
Portugal	0.19	5 138	5 583
Singapore	0.12	3 140	3 412
South Africa	0.49	12 845	13 956

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Annex V (continued)

Party	Percentage of total costs*	Pledges for 1991 (\$)	Pledges for 1992 (\$)
Spain	2.11	55 663	60 478
Sri Lanka	0.00	0	0
Sweden	1.31	34 540	37 527
Switzerland	1.17	30 829	33 495
Syrian Arab Republic	0.00	0	0
Thailand	0.11	2 855	3 101
Trinidad and Tobago	0.00	0	0
Tunisia	0.00	0	0
Uganda	0.00	0	0
Ukrainien SSR	1.35	35 681	38 768
USSR	10.82	285 166	309 832
United Arab Emirates	0.21	5 424	5 893
United Kingdom	5.26	138 730	150 729
United States of America	25.00	659 000	716 000
Venezuela	0.62	16 271	17 678
Zambia	0.00	0	0
EEC	2.50	65 900	71 600
TOTAL	100.00	2 636 000	2 864 000

* Calculated on the basis of the United Nations scale of assessments, as agreed by the First Meeting of the Parties.

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Annex VI

TRUST FUND FOR THE MONTREAL PROTOCOL ON SUBSTANCES
 THAT DEplete THE OZONE LAYER

Contributions to the costs of the funding mechanism,
 Ozone Secretariat for 1991-1992

Party	Percentage of total costs*	Pledges for 1991 (\$)	Pledges for 1992 (\$)
Australia	1.70	126 440	125 182
Austria	0.80	59 596	57 003
Belgium	1.27	94 226	9 208
Brazil	1.57	116 776	115 614
Burkina Faso	0.00	0	0
Byelorussian SSR	0.36	26 577	26 312
Cameroon	0.00	0	0
Canada	3.35	248 853	246 377
Denmark	0.75	55 569	55 016
Egypt	0.00	0	0
Fiji	0.00	0	0
Finland	0.55	41 073	40 664
France	6.77	503 344	498 336
German Democratic Republic	1.39	103 085	102 059
Germany, Federal Republic of	8.75	650 724	644 249
Ghana	0.00	0	0
Greece	0.43	32 214	31 894
Guatemala	0.00	0	0
Hungary	0.23	16 912	16 744
Iceland	0.00	0	0
Ireland	0.19	14 496	14 352
Italy	4.32	321 335	318 138
Japan	12.32	916 489	907 370
Jordan	0.00	0	0
Kenya	0.00	0	0
Liechtenstein	0.00	0	0
Luxembourg	0.00	0	0
Malaysia	0.12	8 859	8 771
Maldives	0.00	0	0
Malta	0.00	0	0
Mexico	1.02	75 703	74 950
Netherlands	1.79	132 883	131 561
New Zealand	0.26	19 328	19 136
Nigeria	0.22	16 107	15 947
Norway	0.60	44 294	43 854
Panama	0.00	0	0
Portugal	0.19	14 496	14 352

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Party	Percentage of total cost* (assessments)	Pledges for 1991 (\$)	Pledges for 1992 (\$)
Singapore	0.12	8 859	8 771
South Africa	0.49	36 241	35 880
Spain	2.11	157 043	155 481
Sri Lanka	0.00	0	0
Sweden	1.31	97 447	96 478
Switzerland	1.17	86 978	86 112
Syrian Arab Republic	0.00	0	0
Thailand	0.11	8 054	7 973
Trinidad and Tobago	0.00	0	0
Tunisia	0.00	0	0
Uganda	0.00	0	0
Ukrainian SSR	1.35	100 669	99 667
USSR	10.82	804 546	796 540
United Arab Emirates	0.21	15 302	15 149
United Kingdom	5.20	391 401	387 506
United States of America	25.00	1 859 250	1 840 750
Venezuela	0.62	45 905	45 458
Zambia	0.00	0	0
EEC	2.50	185 925	184 075
TOTAL	100.00	7 437 000	7 363 000

* Calculated on the basis of the United Nations scale of assessments, as agreed by the First Meeting of the Parties.