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**Twenty-Ninth Meeting of the Parties to
the Montreal Protocol on Substances
that Deplete the Ozone Layer**
Montreal, 20–24 November 2017
Item 3 (a) of the provisional agenda for the
preparatory segment*

[[xxx]]

Proposed revision to the approved budget for 2017 and proposed budgets for 2018 and 2019 for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

Note by the Secretariat

1. The Secretariat has the honour to present the proposed revision to the approved budget for 2017 and the proposed budgets for 2018 and 2019 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). Annex III sets out the scale of assessed voluntary contributions for 2018 and 2019 based on the proposed budgets.
2. Summaries of the proposed revised 2017 and the proposed 2018 and 2019 budgets are presented in tables 1 and 2 of annex I. The detailed budgets are presented in table 3 of annex I, along with explanatory notes.
3. The proposed budget revision for 2017 and the proposed budgets for 2018 and 2019 have been reviewed and endorsed by the United Nations Environment Programme in accordance with paragraph 17 of the terms of reference for the administration of the Trust Fund for the Montreal Protocol.
4. In paragraph 10 of decision XXVI/21, the parties requested the Executive Director of the United Nations Environment Programme (UNEP) to extend the operations of the Trust Fund for the Montreal Protocol until 31 December 2025. In May 2016, however, the second session of the United Nations Environment Assembly (UNEA) approved the extension date to 31 December 2019, based on a routine three-year extension cycle of similar trust funds administered by UNEP. The Secretariat has since received confirmation from the Executive Director, UNEP, that the request for the extension of the Trust Fund to 31 December 2025, as requested by the parties, will be presented for approval at the third session of UNEA, to be held from 4 to 6 December 2017.
5. Throughout the present note, all references to dollars (\$) are to United States dollars.

* UNEP/OzL.Pro.29/1.

A. Revised budget for 2017

6. The revised budget for 2017 has decreased by \$209,050 (4 per cent) from the approved figure of \$5,335,004 to \$5,145,954. This figure represents savings of \$185,000 on the meeting organization costs for the joint meeting of the eleventh conference of the parties and the Twenty-Ninth Meeting of the Parties to be hosted by the Government of Canada in November 2017. The figure reflects the cost of interpretation, which will be provided by the Government of Canada. There is an associated decrease of \$24,050 in the programme support costs owing to the savings from interpretation.

7. In paragraph 8 of decision XXVIII/16, the parties requested the Secretariat to ensure the full utilisation of programme support costs available to it in 2017 and later years and, where possible, to offset those costs against the administrative components of the approved budget. On the basis of that decision, the Secretariat has budgeted to fully utilize the available resources under the programme support costs in coordination with the United Nations Environment Programme. The planned programme support costs budget for the fiscal year 2017 is to cover the cost of staff in administrative roles and further upgrading of the Secretariat website and the registration system for the meetings.

B. Update on cash position for the years 2017 and 2018

8. In decision XVIII/5, the parties agreed on a voluntary assessed contribution level of \$4,276,933, starting in 2007. At that time the fund balance was \$8 million. From 2007 to 2016 the parties agreed to keep the assessed voluntary contribution level steady at \$4,276,933, drawing down on the fund balance in the years where expenditure exceeded contributions. From 2014 to 2016 – the years leading up to the Kigali Amendment – the budgets increased significantly, owing to the additional meetings requested by the parties.

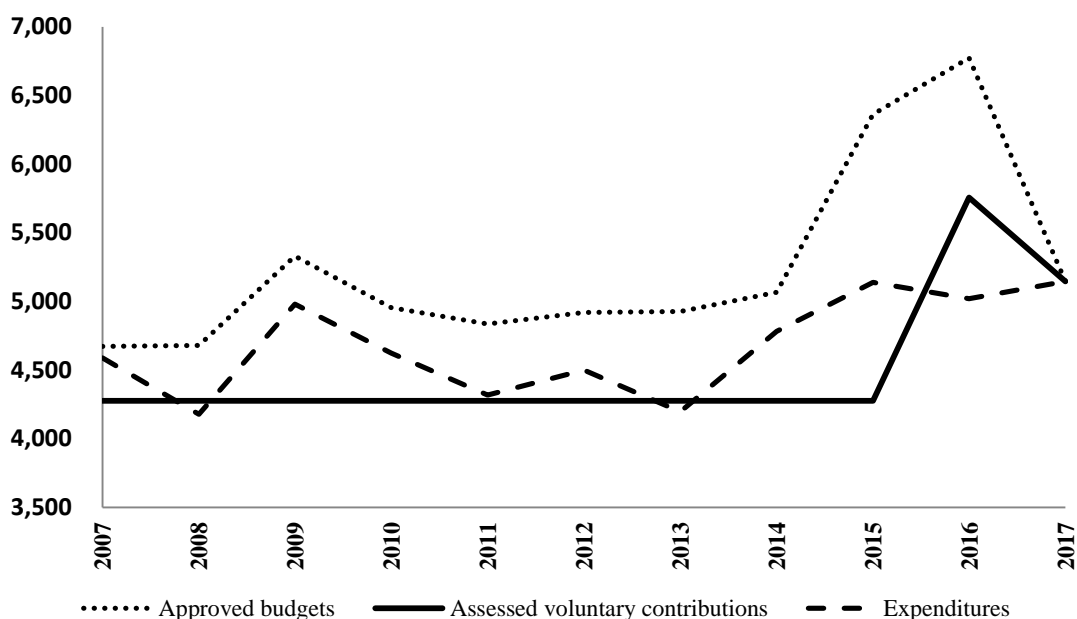
9. In July 2016, the Secretariat advised the parties of the impending cash crisis due to rising expenditure, steady contribution levels and significant arrears in the payment of contributions.¹ Several parties responded by paying their prior year outstanding contributions, their 2016 contributions and their 2017 contributions in advance. As a result of that positive response and the efforts made by the Secretariat to make savings wherever possible over and above its usual prudent management of financial resources, at the end of 2016 the cash balance was \$2,486,685. That figure, however, included \$659,598 which represented advance payments of 2017 contributions.

10. In paragraph 3 of decision XXVIII/16, the parties agreed to increase the assessed voluntary contribution for 2017 to \$5,756,630 which equates to the approved budget for 2017 plus 7.5 per cent, with the aim of funding the budget and replenishing 50 per cent of the required cash reserve, which is equivalent to 15 per cent of the proposed annual budget. Figure 1 shows the historical annual budgets, expenditure and assessed voluntary contributions from 2007 to 2017, with the figures for 2017 being a forecast.

¹ UNEP/OzL.Pro.28/4: Proposed revision to the approved budget for 2016 and the proposed budgets for 2017 and 2018 for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer.

Figure 1
Progression of approved budgets, expenditures and assessed voluntary contributions for the years 2007–2017

(Thousands of United States dollars)

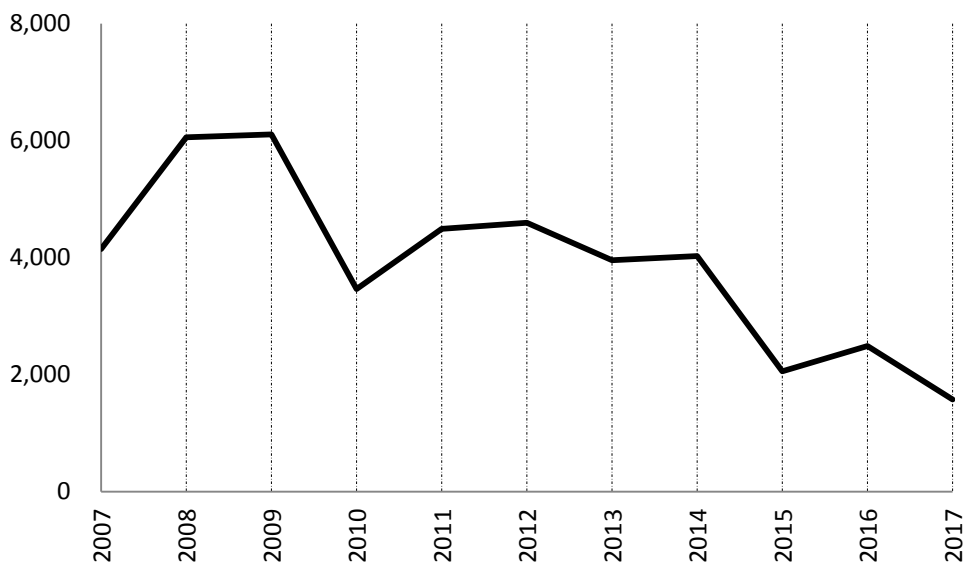


11. Expenditures in 2016 amounted to 74 per cent of the approved budget owing to earmarked contributions received from several parties to offset the organizational cost of meetings, administrative staff costs charged to the programme support costs budget and savings made by the Secretariat.

12. Figure 2 shows the cash position for the Trust Fund for the Montreal Protocol from 2007 to 2017, with the amount for 2017 being a forecast. The forecast cash balance assumes a collection rate of 74 per cent of contributions in 2017.

Figure 2
Progression of cash position for the years 2007–2017

(Thousands of United States dollars)



Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Cash	4 147	6 053	6 107	3 463	4 491	4 595	3 956	4 028	2 057	2 487*	1 578

* Includes 2017 contributions of \$659,598 paid in 2016.

C. Proposed budgets for 2018 and 2019

13. The Secretariat has developed the budget proposals for 2018 and 2019 on the basis of the most accurate cost estimates available at the time of preparation. Any changes due to decisions by parties or unforeseen changes in costs will be presented to the parties in subsequent years as revisions to the budgets.

14. The explanatory notes following the proposed budgets provide brief information on the basis for the budget calculations.

15. The proposed budget for 2018 has been increased by 9 per cent over the proposed revised 2017 budget owing to the following changes:

- (a) An increase of \$29,662 in salary costs, representing a 2 per cent inflationary increase;
- (b) Increased meeting organization costs of \$464,760, comprising the following:
 - (i) A 2 per cent inflationary increase of \$13,520 in the meeting organization cost of the Open-ended Working group meeting;
 - (ii) An increase of \$252,000, being the shared cost for the joint tenth meeting of the conference of the parties and the Twenty-Ninth Meeting of the Parties in 2017, which is charged to the Trust Fund for the Vienna Convention. In 2018, the full cost of the meeting is charged to the Trust Fund for the Montreal Protocol;
 - (iii) An increase of \$185,000, being the cost of interpretation provided by the Government of Canada for the joint tenth meeting of the conference of the parties and the Twenty-Ninth Meeting of the Parties in 2017. In 2018, the full cost is charged to the Trust Fund for the Montreal Protocol;
 - (iv) A 2 per cent inflationary increase of \$14,240 in the meeting organization cost of the Meeting of the Parties.
- (c) A decrease of \$80,000 which was included in the 2017 budget for the cost of the celebration of the thirtieth anniversary of the Montreal Protocol.

16. The proposed budget for 2019 is increased by 2 per cent over the proposed 2018 budget owing to an inflationary increase in salary and meeting costs.

D. Level of contributions and arrears

17. The fund balance and reserve, which in financial terms is a calculation of the total assets (that is, cash contributions receivable and physical assets, among others) less liabilities, stood at \$4,173,580 at 31 December 2016. The table below shows the progression of the fund balance and reserve of the Trust Fund for the Montreal Protocol from 2010 to 2017, with the figures for 2017 being a forecast.

Progression of fund balance and reserves from 2010 to 2017

(Thousands of United States dollars)

Trust Fund for the Montreal Protocol	2010	2011	2012	2013	2014	2015	2016	2017
	UNSAS actual	UNSAS actual	UNSAS actual	UNSAS actual	IPSAS actual	IPSAS actual	IPSAS actual	IPSAS forecast
Accumulated surplus: start of year	7 421	7 217	7 230	7 058	7 531	5 603	3 943	3 159
IPSAS adjustment					(1 469)			
Contributions	4 277	4 277	4 277	4 277	4 277	4 277	4 277	4 237*
Interest/miscellaneous income	142	55	51	16	47	6	18	18
Expenditure	(4 623)	(4 319)	(4 500)	(4 198)	(4 783)	(5 665)	(5 019)	(5 146)
Adjustments			–	378	–	(278)	(60)	243
Fund balance: end of period	7 217	7 230	7 058	7 531	5 603	3 943	3 159	2 511
Statutory financial reserve (15 per cent of the budget)	678	678	678	678	678	955	1 015	772
Fund balance and reserve	7 895	7 908	7 736	8 209	6 281	4 898	4 174	3 283

Abbreviations: UNSAS: United Nations System Accounting Standards; IPSAS: International Public Sector Accounting Standards.

*Assumes a collection rate of 74% in 2017.

18. In paragraph 3 of decision XXVIII/16, the parties took note of the contributions for 2018 of \$5,910,915, which were based on the proposed budget of \$5,498,526 plus 7.5 per cent, with the aim of funding the budget and replenishing 50 per cent of the cash reserve required, which is equivalent to 15 per cent of the proposed annual budget. Given the reduced costs and the additional contributions paid in 2016, the cash balance at the end of that year stood at a healthy level of \$2.5 million. With the revised proposed 2017 budget of \$5,145,954 and the expected income of \$4,237,009, representing the expected collection rate of 74 per cent of the assessed 2017 voluntary contribution of \$5,756,630, the forecast cash balance will stand at approximately \$1.6 million by the end of 2017. This amount will adequately cover the required cash reserve of \$771,893 (15 per cent of the proposed revised budget for 2017) and will fund operations for the first three months of 2018.

19. The Secretariat therefore recommends assessed voluntary contribution levels of \$5,614,251 and \$5,680,435 for 2018 and 2019 respectively, the amounts being equal to the proposed budgets for those two years. Annex III shows the scale of voluntary assessed contributions for 2018 and 2019.

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Annex I

Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer: proposed revision to the approved budget for 2017 and proposed budgets for 2018 and 2019

Table 1
Summary of 2017 budget revision

(United States dollars)

<i>Cost category</i>	<i>Approved 2017</i>	<i>Revised 2017</i>	<i>Change</i>	<i>Percentage change</i>
Employee salaries, allowances and benefits	1 483 072	1 483 072	–	–
Non-employee compensation and allowances	85 000	85 000	–	0
Operating expenses			–	–
Meeting costs	1 391 000	1 206 000	(185 000)	-13%
Meeting participation of Article 5 parties and experts	1 255 000	1 255 000	–	–
Travel on official business	225 000	225 000	–	0
Other operating costs: supplies and consumables	299 870	299 870	–	0
Subtotal	4 738 942	4 553 942	(185 000)	-4%
Programme support costs (13 per cent)	616 062	592 012	(24 050)	-4%
Total	5 355 004	5 145 954	(209 050)	-4%

Table 2
Summary of budget proposals for 2017, 2018 and 2019

(United States dollars)

<i>Cost category</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>
Employee salaries, allowances and benefits	1 483 072	1 512 734	1 542 989
Non-employee compensation and allowances	85 000	85 000	85 000
Operating expenses			
Meeting costs	1 206 000	1 670 760	1 699 075
Meeting participation of Article 5 parties and experts	1 255 000	1 255 000	1 255 000
Travel on official business	225 000	225 000	225 000
Other operating costs: supplies and consumables	299 870	219 870	219 870
Subtotal	4 553 942	4 968 364	5 026 934
Programme support costs (13 per cent)	592 012	645 887	653 501
Total	5 145 954	5 614 251	5 680 435

Table 3

Proposed revision to the approved budget for 2017 and proposed budgets for 2018 and 2019 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

(United States dollars)

<i>Cost category</i>	<i>Revised 2017</i>	<i>Proposed 2018</i>	<i>Proposed 2019</i>
1000 Employee salaries, allowances and benefits	1 483 072	1 512 734	1 542 989
1200 Consultants	85 000	85 000	85 000
Operating costs			
1300 Meeting costs			
1321 Conference Services costs: Open-ended Working Group meetings	676 000	689 520	703 310
1322 Conference Services costs: preparatory meetings and meetings of the parties	275 000	726 240	740 765
1323 Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	70 000	70 000	70 000
1324 Conference Services costs: Bureau meetings	25 000	25 000	25 000
1325 Conference Services costs: Implementation Committee meetings	125 000	125 000	125 000
1326 Conference Services costs: Montreal Protocol informal consultation meetings	10 000	10 000	10 000
5401 Hospitality	25 000	25 000	25 000
Subtotal: Meeting costs	1 206 000	1 670 760	1 699 075
3300 Travel of Article 5 parties and experts			
3301 Travel of Article 5 parties: assessment panel meetings	400 000	400 000	400 000
3302 Travel of Article 5 parties: preparatory meetings and meetings of the parties	375 000	375 000	375 000
3303 Travel of Article 5 parties: Open-ended Working Group meetings	325 000	325 000	325 000
3304 Travel of Article 5 parties: Bureau meetings	20 000	20 000	20 000
3305 Travel of Article 5 parties: Implementation Committee meetings	125 000	125 000	125 000
3306 Travel of Article 5 parties: informal meeting consultations	10 000	10 000	10 000
Subtotal: Travel of Article 5 parties and experts	1 255 000	1 255 000	1 255 000
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
Subtotal: Travel on official business	225 000	225 000	225 000
4100-5300 Other operating costs: supplies and consumables			
4100 Expendable equipment	18 000	18 000	18 000
4200 Non-expendable equipment	25 000	25 000	25 000
4300 Rental of premises	41 870	41 870	41 870
5100 Operational and maintenance of equipment	20 000	20 000	20 000
5200 Reporting costs	75 000	75 000	75 000
5300 Sundry	120 000	40 000	40 000
Subtotal: Other operating costs: supplies and consumables	299 870	219 870	219 870
Total direct costs	4 553 942	4 968 364	5 026 934
Programme support costs (13 per cent)	592 012	645 887	653 501
Grand total	5 145 954	5 614 251	5 680 435

Explanatory notes for the proposed revision to the approved budget for 2017 and the proposed budgets for 2018 and 2019 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

<i>Cost category</i>	<i>Budget line</i>	<i>Comment</i>
Employee salaries, allowances and benefits	1000	<p>The 2018 and 2019 costs have been increased by 2 per cent to allow for inflation. Annex II sets out the detailed staffing table of the Secretariat.</p> <p>The posts of the Senior Administrative Officer (P5) and the Senior Administrative Assistant (G7) are funded by the programme support cost budget.</p> <p>The post of Communications and Information Officer (P-3) is funded fully from the Trust Fund for the Vienna Convention.</p>
Consultants	1200	<p>Consultants are used by the Secretariat for meetings research and facilitation of the workshop on safety standards to be held on 11 July 2017. The approved amount for 2017 has been maintained for 2018 and 2019.</p>
Operating expenses		<p>This section includes meetings costs, travel of Article 5 participants and hospitality.</p>
	1300	Meeting costs
	1321	<p>Open-ended Working Group meetings</p> <p>The figure for 2017 is presented as an average cost across five duty stations: Bangkok, Montreal, Nairobi, Paris and Vienna, and the costs for 2018 and 2019 costs have been increased by 2 per cent each year to allow for inflation. The costs will be adjusted based on the venue of the meetings.</p>
	1322	<p>Preparatory meetings and Meetings of the Parties</p> <p>In 2017, the joint eleventh conference of the parties/Twenty-Ninth Meeting of the Parties will be hosted by the Government of Canada in Montreal. The meeting costs will be reduced by \$185,000, which represents the UNON cost estimate for interpretation services that will instead be provided by the Government of Canada.</p> <p>In 2017, the meeting cost of the joint eleventh conference of the Parties/Twenty-Ninth Meeting of the Parties is shared with the Trust Fund for the Vienna Convention, which has a budget of \$252,000. In 2018 and 2019, the full meeting cost will be charged to the Trust Fund for the Montreal Protocol.</p> <p>The 2017 costs are presented as an average cost across five duty stations: Bangkok, Montreal, Nairobi, Paris and Vienna. The 2018 and 2019 meeting costs have been increased by 2 per cent to allow for inflation. The costs will be adjusted based on the venue of the meetings and whether they are hosted by a party.</p>
	1324	<p>One Bureau meeting is scheduled for each of the years 2017, 2018 and 2019, with provision for interpretation and document translation into appropriate languages, depending on the membership of the Bureau. The proposed costs have remained the same as for the approved figures for 2017.</p>
	1325	<p>The proposed budgets for Implementation Committee meetings in 2018 and 2019 have remained the same as the approved figures for 2017.</p>
	5401	<p>The hospitality costs cover receptions at the meetings of the Open-ended Working Group and the Meetings of the Parties. Necessary funds may be transferred from the conference servicing budget lines should such services be required, either through individual consultancies or corporate contracts.</p> <p>The costs for 2018 and 2019 remain constant at the 2017 approved level.</p>
	3300	<p>Travel of Article 5 participants</p> <p>The participation of representatives of parties operating under paragraph 1 of Article 5 in various Montreal Protocol meetings is budgeted at \$5,000 per representative per meeting using the most appropriate and advantageous economy-class fare and United Nations daily subsistence allowances.</p> <p>The costs for 2018 and 2019 remain constant at the 2017 approved level.</p> <p>The Secretariat confirms that no funds from the budget lines in this section have been used to cover the cost of travel by representatives of non-Article 5 parties.</p>

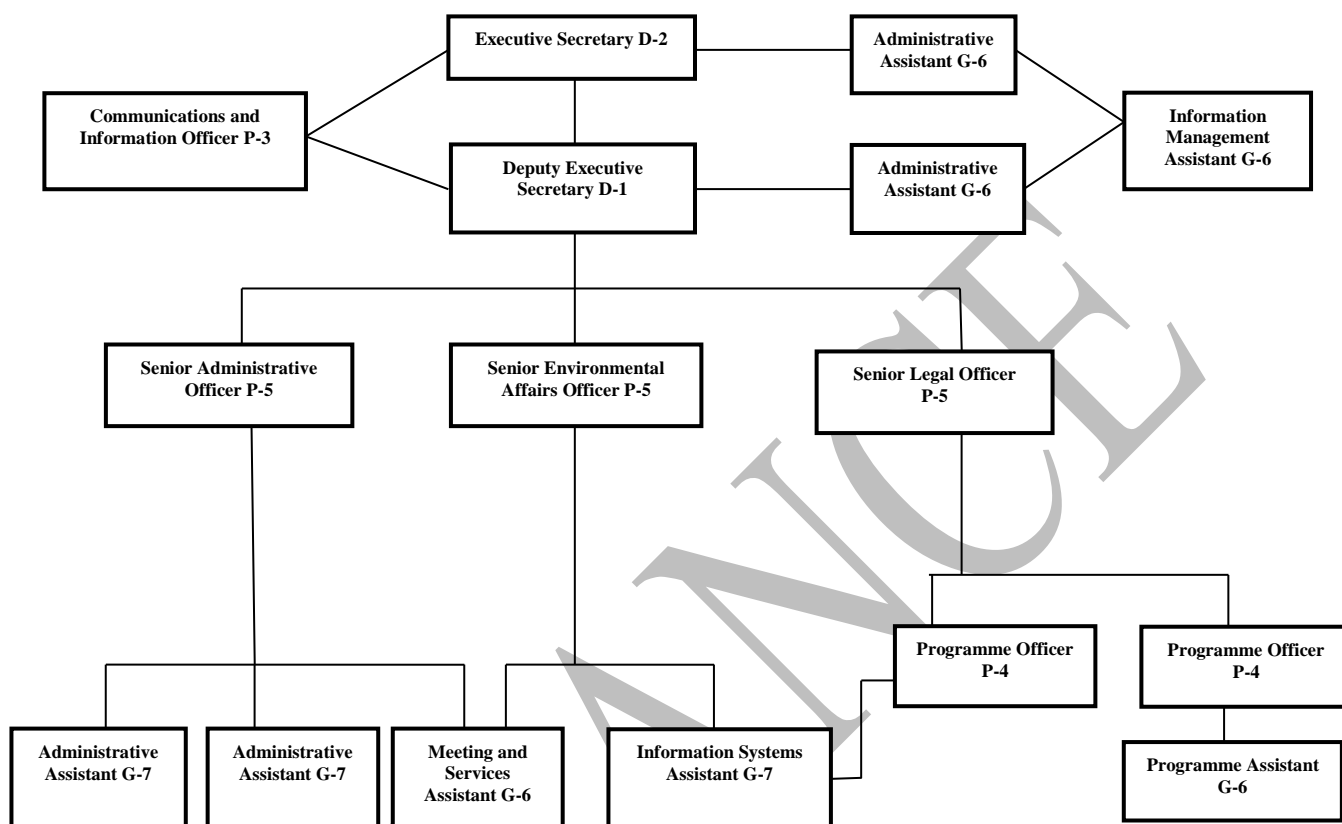
<i>Cost category</i>	<i>Budget line</i>	<i>Comment</i>
Travel on official business	1600	Travel on official business for 2018 and 2019 is maintained at the 2017 approved level.
Other operating costs: supplies and consumables	4100–5300	<p>The section includes expendable equipment, non-expendable equipment and rental of office premises, reporting costs and sundry.</p> <p>The 2018 and 2019 proposed costs remain constant at the 2017 approved level, except for 'Sundry', which includes \$10,000 for communication, \$10,000 for freight, \$10,000 for training and \$10,000 for Ozone Day celebrations, which is increased to \$90,000 in 2017 to cover an enhanced plan to mark the thirtieth anniversary of the Montreal Protocol.</p>

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Annex II

Ozone Secretariat Organization Chart and Staffing Table

Organization chart



Senior Management Team: Executive Secretary, Deputy Executive Secretary, Senior Legal Officer, Senior Environmental Affairs Officer and Senior Administrative Officer

Administrative and Management Team: Senior Administrative Officer and all General Services staff

Environmental Affairs and Assessment Panels Team: Senior Environmental Affairs Officer and Professional staff

Legal Affairs and Compliance Team: Senior Legal Officer and Professional staff

Information Technology Team: Programme Officer and Information Management and Information Systems Assistant

Summary of posts			
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*	–	8	8
Total	8	8	16

* 2 posts were abolished in 2016

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

Level	Professional and higher	General Service	Total
D-2 ^a	1	–	1
D-1	1	–	1
P-5 ^b	2	–	2
P-4	2	–	2
General Service ^c		5	5
Total	6	5	11

^a Funded 50 per cent by the Trust Fund for the Vienna Convention and 50 per cent by the Trust Fund for the Montreal Protocol.

^b 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.

^c Three posts funded 100 per cent by the Montreal Protocol Trust Fund and two posts funded 50 per cent by the Vienna Convention Trust Fund and 50 per cent by the Montreal Protocol Trust Fund.

Annex III

Scale of contributions by the parties: proposed options

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

(United Nations General Assembly resolution A/70/245 concerning the scale of assessments for the apportionment of the expenses of the United Nations: maximum assessment rate of 22 per cent)

(United States dollars)

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered</i>	<i>2017 contributions by parties</i>	<i>2018 Contributions by parties (contributions equal to the proposed budget)</i>	<i>2019 contributions by parties (contributions equal to the proposed budget)</i>
1	Afghanistan	0.000	0	0	0
2	Albania	0.000	0	0	0
3	Algeria	0.160	9 211	9 000	9 106
4	Andorra	0.000	0	0	0
5	Angola	0.000	0	0	0
6	Antigua and Barbuda	0.000	0	0	0
7	Argentina	0.888	51 119	49 865	50 453
8	Armenia	0.000	0	0	0
9	Australia	2.327	133 957	130 643	132 183
10	Austria	0.717	41 275	40 250	40 724
11	Azerbaijan	0.000	0	0	0
12	Bahamas	0.000	0	0	0
13	Bahrain	0.000	0	0	0
14	Bangladesh	0.000	0	0	0
15	Barbados	0.000	0	0	0
16	Belarus	0.000	0	0	0
17	Belgium	0.881	50 716	49 473	50 057
18	Belize	0.000	0	0	0
19	Benin	0.000	0	0	0
20	Bhutan	0.000	0	0	0
21	Bolivia (Plurinational State of)	0.000	0	0	0
22	Bosnia and Herzegovina	0.000	0	0	0
23	Botswana	0.000	0	0	0
24	Brazil	3.807	219 155	213 714	216 233
25	Brunei Darussalam	0.000	0	0	0
26	Bulgaria	0.000	0	0	0
27	Burkina Faso	0.000	0	0	0
28	Burundi	0.000	0	0	0
29	Cabo Verde	0.000	0	0	0
30	Cambodia	0.000	0	0	0
31	Cameroon	0.000	0	0	0
32	Canada	2.908	167 403	163 290	165 215
33	Central African Republic	0.000	0	0	0
34	Chad	0.000	0	0	0
35	Chile	0.397	22 854	22 305	22 568

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered</i>	<i>2017 contributions by parties</i>	<i>2018 Contributions by parties (contributions equal to the proposed budget)</i>	<i>2019 contributions by parties (contributions equal to the proposed budget)</i>
36	China	7.887	454 025	442 801	448 021
37	Colombia	0.321	18 479	18 000	18 213
38	Comoros	0.000	0	0	0
39	Congo	0.000	0	0	0
40	Cook Islands	0.000	0	0	0
41	Costa Rica	0.000	0	0	0
42	Cote d' Ivoire	0.000	0	0	0
43	Croatia	0.000	0	0	0
44	Cuba	0.000	0	0	0
45	Cyprus	0.000	0	0	0
46	Czechia	0.343	19 745	19 230	19 457
47	Democratic People's Republic of Korea	0.000	0	0	0
48	Democratic Republic of the Congo	0.000	0	0	0
49	Denmark	0.581	33 446	32 647	33 032
50	Djibouti	0.000	0	0	0
51	Dominica	0.000	0	0	0
52	Dominican Republic	0.000	0	0	0
53	Ecuador	0.000	0	0	0
54	Egypt	0.151	8 693	8 497	8 597
55	El Salvador	0.000	0	0	0
56	Equatorial Guinea	0.000	0	0	0
57	Eritrea	0.000	0	0	0
58	Estonia	0.000	0	0	0
59	Ethiopia	0.000	0	0	0
60	European Union	2.489	143 283	139 755	141 403
61	Fiji	0.000	0	0	0
62	Finland	0.454	26 135	25 491	25 792
63	France	4.838	278 506	271 628	274 831
64	Gabon	0.000	0	0	0
65	Gambia	0.000	0	0	0
66	Georgia	0.000	0	0	0
67	Germany	6.362	366 237	357 159	361 369
68	Ghana	0.000	0	0	0
69	Greece	0.469	26 999	26 330	26 640
70	Grenada	0.000	0	0	0
71	Guatemala	0.000	0	0	0
72	Guinea	0.000	0	0	0
73	Guinea-Bissau	0.000	0	0	0
74	Guyana	0.000	0	0	0
75	Haiti	0.000	0	0	0
76	Holy See	0.000	0	0	0
77	Honduras	0.000	0	0	0
78	Hungary	0.160	9 211	9 000	9 106
79	Iceland	0.000	0	0	0

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered</i>	<i>2017 contributions by parties</i>	<i>2018 Contributions by parties (contributions equal to the proposed budget)</i>	<i>2019 contributions by parties (contributions equal to the proposed budget)</i>
80	India	0.734	42 254	41 200	41 686
81	Indonesia	0.502	28 898	28 175	28 507
82	Iran (Islamic Republic of)	0.469	26 999	26 330	26 640
83	Iraq	0.128	7 368	7 211	7 296
84	Ireland	0.334	19 227	18 727	18 948
85	Israel	0.428	24 638	24 038	24 321
86	Italy	3.732	214 837	209 521	211 991
87	Jamaica	0.000	0	0	0
88	Japan	9.639	554 882	541 133	547 512
89	Jordan	0.000	0	0	0
90	Kazakhstan	0.190	10 938	10 677	10 803
91	Kenya	0.000	0	0	0
92	Kiribati	0.000	0	0	0
93	Kuwait	0.284	16 349	15 932	16 120
94	Kyrgyzstan	0.000	0	0	0
95	Lao People's Democratic Republic	0.000	0	0	0
96	Latvia	0.000	0	0	0
97	Lebanon	0.000	0	0	0
98	Lesotho	0.000	0	0	0
99	Liberia	0.000	0	0	0
100	Libya	0.124	7 138	6 988	7 070
101	Liechtenstein	0.000	0	0	0
102	Lithuania	0.000	0	0	0
103	Luxembourg	0.000	0	0	0
104	Madagascar	0.000	0	0	0
105	Malawi	0.000	0	0	0
106	Malaysia	0.321	18 479	18 000	18 213
107	Maldives	0.000	0	0	0
108	Mali	0.000	0	0	0
109	Malta	0.000	0	0	0
110	Marshall Islands	0.000	0	0	0
111	Mauritania	0.000	0	0	0
112	Mauritius	0.000	0	0	0
113	Mexico	1.429	82 262	80 220	81 165
114	Micronesia (Federated States of)	0.000	0	0	0
115	Monaco	0.000	0	0	0
116	Mongolia	0.000	0	0	0
117	Montenegro	0.000	0	0	0
118	Morocco	0.000	0	0	0
119	Mozambique	0.000	0	0	0
120	Myanmar	0.000	0	0	0
121	Namibia	0.000	0	0	0
122	Nauru	0.000	0	0	0
123	Nepal	0.000	0	0	0

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered</i>	<i>2017 contributions by parties</i>	<i>2018 Contributions by parties (contributions equal to the proposed budget)</i>	<i>2019 contributions by parties (contributions equal to the proposed budget)</i>
124	Netherlands	1.476	84 968	82 847	83 824
125	New Zealand	0.267	15 370	14 982	15 158
126	Nicaragua	0.000	0	0	0
127	Niger	0.000	0	0	0
128	Nigeria	0.208	11 974	11 684	11 821
129	Niue	0.000	0	0	0
130	Norway	0.845	48 644	47 461	48 020
131	Oman	0.113	6 505	6 317	6 391
132	Pakistan	0.000	0	0	0
133	Palau	0.000	0	0	0
134	Panama	0.000	0	0	0
135	Papua New Guinea	0.000	0	0	0
136	Paraguay	0.000	0	0	0
137	Peru	0.135	7 771	7 603	7 692
138	Philippines	0.164	9 441	9 224	9 333
139	Poland	0.837	48 183	47 014	47 568
140	Portugal	0.390	22 451	21 914	22 172
141	Qatar	0.268	15 428	15 038	15 215
142	Republic of Korea	2.030	116 860	113 984	115 328
143	Republic of Moldova	0.000	0	0	0
144	Romania	0.183	10 535	10 286	10 407
145	Russian Federation	3.075	177 016	172 626	174 661
146	Rwanda	0.000	0	0	0
147	Saint Kitts and Nevis	0.000	0	0	0
148	Saint Lucia	0.000	0	0	0
149	Saint Vincent and the Grenadines	0.000	0	0	0
150	Samoa	0.000	0	0	0
151	San Marino	0.000	0	0	0
152	Sao Tome and Principe	0.000	0	0	0
153	Saudi Arabia	1.141	65 683	64 064	64 819
154	Senegal	0.000	0	0	0
155	Serbia	0.000	0	0	0
156	Seychelles	0.000	0	0	0
157	Sierra Leone	0.000	0	0	0
158	Singapore	0.445	25 617	24 988	25 283
159	Slovakia	0.159	9 153	8 944	9 050
160	Slovenia	0.000	0	0	0
161	Solomon Islands	0.000	0	0	0
162	Somalia	0.000	0	0	0
163	South Africa	0.362	20 839	20 348	20 588
164	South Sudan	0.000	0	0	0
165	Spain	2.433	140 059	136 570	138 180
166	Sri Lanka	0.000	0	0	0
167	Sudan	0.000	0	0	0
168	Suriname	0.000	0	0	0

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered</i>	<i>2017 contributions by parties</i>	<i>2018 Contributions by parties (contributions equal to the proposed budget)</i>	<i>2019 contributions by parties (contributions equal to the proposed budget)</i>
169	Swaziland	0.000	0	0	0
170	Sweden	0.952	54 803	53 442	54 072
171	Switzerland	1.135	65 338	63 728	64 480
172	Syrian Arab Republic	0.000	0	0	0
173	Tajikistan	0.000	0	0	0
174	Thailand	0.290	16 694	16 268	16 460
175	The former Yugoslav Republic of Macedonia	0.000	0	0	0
176	Timor-Leste	0.000	0	0	0
177	Togo	0.000	0	0	0
178	Tonga	0.000	0	0	0
179	Trinidad and Tobago	0.000	0	0	0
180	Tunisia	0.000	0	0	0
181	Turkey	1.014	58 372	56 908	57 579
182	Turkmenistan	0.000	0	0	0
183	Tuvalu	0.000	0	0	0
184	Uganda	0.000	0	0	0
185	Ukraine	0.103	5 929	5 758	5 826
186	United Arab Emirates	0.601	34 597	33 765	34 163
187	United Kingdom of Great Britain and Northern Ireland	4.444	255 825	249 491	252 432
188	United Republic of Tanzania	0.000	0	0	0
189	United States of America	21.906	1 261 047	1 229 847	1 244 345
190	Uruguay	0.000	0	0	0
191	Uzbekistan	0.000	0	0	0
192	Vanuatu	0.000	0	0	0
193	Venezuela (Bolivarian Republic of)	0.569	32 813	31 920	32 296
194	Viet Nam	0.000	0	0	0
195	Yemen	0.000	0	0	0
196	Zambia	0.000	0	0	0
197	Zimbabwe	0.000	0	0	0
	Total	100.000	5 756 633	5 614 251	5 680 435