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**Thirty-First Meeting of the Parties to
the Montreal Protocol on Substances
that Deplete the Ozone Layer**

Rome, 4–8 November 2019

Item 3 of the provisional agenda for the preparatory segment**

**Budget of the Trust Fund for the Montreal Protocol and
financial reports**

**Proposed budgets for 2020 and 2021 of the Trust Fund for the
Montreal Protocol on Substances that Deplete the Ozone Layer**

Note by the Secretariat

I. Background

1. The present document sets out the proposed budgets for 2020 and 2021 for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer.
2. The Secretariat has, in the past, presented the budget document, including the proposed budgets for future years as well as revisions to the approved budget for the current year, for review and approval by the parties. The revision has always been based on information available on actual expenditures incurred in the year for which the revision was submitted, and on estimates when actual expenditures are not yet available. The Secretariat considers that the submission of revisions to the budget for 2019 for review and approval is not necessary, for the following reasons:
 - (a) The Secretariat has never exceeded the total budget approved by the parties, and it does not anticipate spending over and above the 2019 budget.
 - (b) The Secretariat expects to implement the approved budget for 2019 without making any changes to the planned activities that would have necessitated revision of the corresponding budget.
 - (c) The Secretariat will ensure that any variances and resulting transfers among the different cost categories do not exceed the maximum allowable amount of 10 per cent, in accordance with standard practice at the United Nations Environment Programme (UNEP). Should any need arise for budget transfers among the different categories beyond the aforementioned allowable amount, revisions to the budget will be provided closer to the Thirty-First Meeting of the Parties. Nonetheless, the 2019 budget performance report as at 30 September 2019 (UNEP/OzL.Pro.31/INF/2), which will be available for review by the parties by the Thirty-First Meeting of the Parties, will show expenditures against different cost categories.
3. In paragraph 9 of decision XXX/20, the Thirtieth Meeting of the Parties to the Montreal Protocol requested the Executive Secretary to continue working on the format for the presentation of future budgets, taking into consideration the benefits of the enhanced transparency of existing budget

* UNEP/OzL.Pro.31/1.

** Reissued for technical reasons.

formats, considering other examples, including multilateral environmental agreements, to provide additional information such as fact sheets or annotated budget tables on budget lines and activities. The Secretariat consulted the joint secretariat of the Basel, Rotterdam and Stockholm Conventions and produced fact sheets, following a format similar to that used by that secretariat, on its areas of work for 2020 and the related activities to be carried out. Those fact sheets are presented in document UNEP/OzL.Pro.31/INF/1.

4. In paragraph 13 of decision XXX/20, the parties requested the preparation of the following two budget scenarios and work programmes based on the projected needs for the years 2020 and 2021:

- (a) A zero nominal growth budget scenario;
- (b) A scenario based on further recommended adjustments to the zero nominal growth scenario and the resulting additional costs or savings.

5. Section II of the present note lays out the proposed budget (the scenario referred to in paragraph 4 (b) above), and section III presents the zero nominal growth scenario for 2020 and 2021 mentioned in paragraph 4 (a). Finally, section IV provides a few concluding observations. To substantiate the budget scenarios, an organization chart and a staffing table for the Secretariat are presented in annex I to the present note. Annex II contains the scale of expected contributions for 2020 and 2021 for both the proposed budget and the zero nominal growth budget scenario.

6. The proposed budgets for 2020 and 2021 have been reviewed and endorsed by UNEP in accordance with paragraph 17 of the terms of reference for the administration of the Trust Fund for the Montreal Protocol.

7. In the present note, all references to dollars (\$) are to United States dollars.

II. Proposed budgets for 2020 and 2021

A. Proposed budget for 2020

8. The proposed budget for 2020 is increased over the approved 2019 budget by \$104,292 (2 per cent), from \$5,326,722 to \$5,431,014, as shown in tables 2 and 3 below. This increase in the budget results from:

Employee salaries, allowances and benefits

(a) An increase of \$30,862 in salary costs, representing a 2 per cent provision for inflation (see annex I of the present note, which reproduces the organization chart and the staffing table of the Secretariat) plus the cost of hosting a United Nations volunteer approved for 2019 and included in the indicative budget for 2020;

(b) A further increase of \$29,200 in salary costs to enable the upgrading of the Communications Officer post from the P-3 to the P-4 level, as proposed by the Secretariat. The post is currently funded at the P-3 level under the Vienna Convention Trust Fund (as reflected in the budgets for the period 2018–2020 and approved by the Conference of the Parties at its eleventh meeting in paragraph 4 of decision XI/3). The parties to the Montreal Protocol are kindly requested to consider approving budgetary funding to cover the cost of the upgrade for the year 2020, pending approval of the upgrade by the Conference of the Parties at its twelfth meeting, to be held in November 2020. The upgrade is necessitated by the additional responsibilities assigned to this role over time and by the change in focus from information management to communications, knowledge management and coordination of web-based applications. Annex I to the present note includes a comparison of the respective responsibilities of the two grades. The Secretariat hopes that the parties will consider this upgrade favourably;

Conference services

(c) An increase of \$92,500 in the cost of conference services for the forty-second meeting of the Open-ended Working Group. The overall estimated cost of \$690,000 is based on the indicative cost estimate for the meeting received from the conference services department of the headquarters of the International Civil Aviation Organization, where the meeting is scheduled to take place from 13 to 17 July 2020. The estimated cost of meeting documentation as calculated by the Division of Conference Services of the United Nations Office at Nairobi has also been taken into consideration in the proposed budget figure.

(d) Conference services costs for the Thirty-Second Meeting of the Parties are maintained at 2019 levels. While the meeting will be held jointly with the meeting of the Twelfth Conference of the Parties, the Secretariat proposes to maintain the figures from previous years until hosting

arrangements are decided on. Conference services costs will be shared with the funds in the Vienna Convention Trust Fund, under which \$252,000 is budgeted for the joint meeting. In accordance with decision XXX/20 of the Thirtieth Meeting of the Parties, the budget will be adjusted once hosting arrangements are finalized, and any remaining funds may be allocated to other activities.

Travel

(e) The Secretariat has reviewed the historical costs of participation by parties operating under paragraph 1 of Article 5 of the Montreal Protocol (Article 5 parties) in various meetings held during the past three years, including those incurred to date in 2019. As a result of the review, the Secretariat is proposing a reallocation of funds among the travel budget lines and an overall reduction of \$50,000 compared to the amount approved in the past. As the budget represents an estimate of future costs based on present costs, the figures will be reviewed and adjusted as needs evolve. The specific adjustments include the following:

- (i) A decrease of \$50,000 in the cost of travel by experts for meetings of the assessment panels. In prior years, the amounts budgeted for that purpose were not fully utilized. Non-assessment years involve less travel than assessment years, and 2020 is not an assessment year, hence the proposed reduction in the amount budgeted. The budget for experts' travel may need to be increased in the next assessment year (2022).
- (ii) Respective decreases of \$5,000 and \$60,000 in the amounts budgeted for travel for Bureau and Implementation Committee meetings, with the amounts redeployed to cover the costs of travel by representatives of Article 5 parties to the Thirty-Second Meeting of the Parties (\$25,000) and the forty-second meeting of the Open-ended Working Group (\$40,000).

Public awareness and communications

(f) An increase of \$2,184 in the public awareness and communication budget line. This budget covers the costs of (i) the Secretariat's digital presence, including website hosting and maintenance; (ii) Ozone Day celebrations; (iii) visual materials; and (iv) awareness-raising campaigns. In addition, the Secretariat is requesting \$50,000 to commemorate the thirty-fifth anniversary of the Vienna Convention in 2020, an amount that will be complemented by \$10,000 available for promotional activities under the Vienna Convention Trust Fund.

Operating costs

(g) In line with lean budgeting principles, an overall reduction in the operations budget is being proposed for 2020 on the basis of actual expenditures in 2017 and 2018 and to date in 2019. The reductions include:

- (i) A decrease of \$3,000 and \$5,000 in the equipment budget lines for expendable and non-expendable items respectively;
- (ii) An increase of \$547 to allow for 2 per cent inflation in the cost of office space rental;
- (iii) A decrease of \$5,000 for sundry costs, which include communication, freight and staff development.

Programme support

(h) In the light of paragraphs 8 (a)–(g), there is a corresponding \$11,999 increase in programme support costs, from \$612,808 to \$624,807.

Additional activities

9. The indicative budget for 2020 referred to by the parties in paragraph 1 of decision XXX/20 included an amount of \$252,184 for specific additional activities, to be drawn from the cash balance. The Secretariat proposes the following:

(a) A \$70,000 decrease in the amount budgeted for the communication campaign. The campaign will be implemented under the public awareness and communication budget outlined in paragraph 8 (f) above.

(b) A \$32,184 decrease in the recurring costs of maintenance and hosting of the website and web-based applications. Such costs will be covered under the public awareness and communication budget line. The addition of a dedicated budget line for this purpose under the operating costs category can be considered in the future.

(c) The introduction of an amount of \$60,000 for completion of the enhancement of the digital presence of the Secretariat. This additional funding will complement the amount spent in 2019 and will cover the remaining activities in terms of mobile applications, meeting portal and implementing changes and improvements in the look and feel of the website.

(d) The Secretariat's website, mobile application and data-reporting tools are being upgraded to better serve the needs of the parties. To finalize the upgrade begun in 2018 and achieve a stable digital presence, the Secretariat will require \$150,000 to fund a temporary P-3 post for the year 2020.

(e) Taking into account subparagraphs (a)–(d) above, the total budget for additional activities now amounts to \$237,300, including programme support costs of \$27,300.

Summary

10. With the changes outlined in paragraphs 8 and 9 of the present note, the proposed budget for 2020 totals \$5,668,314, including a total programme support cost of \$652,107. As table 1 indicates, the proposed budget is \$274,466 less than the approved 2019 budget.

Table 1

Comparison between approved 2019 budget and proposed 2020 budget

(United States dollars)

<i>Description</i>	<i>Approved (2019)</i>	<i>Proposed (2020)</i>	<i>Variance</i>
Budget, including programme support costs	5 326 722	5 431 014	104 292
Additional activities, including programme support costs	616 058	237 300	(378 758)
Total	5 942 780	5 668 314	(274 466)

B. Proposed budget for 2021

11. The proposed budget for 2021 is \$5,412,514, which is \$18,500 less than the proposed budget for 2020 of \$5,431,014. The reasons for the decrease are as follows:

(a) A 2 per cent inflationary increase of \$30,480 results in an overall increase of \$1,280 in the employee cost category. The differential cost for upgrading the Communication Officer post from P-3 to P-4, amounting to \$ 29,200, is not included in the budget for 2021 as the post is funded by the Vienna Convention Trust Fund.

(b) Conference services costs for the forty-third meeting of the Open-ended Working Group, scheduled for July 2021 and tentatively planned to be held at the United Nations Economic and Social Commission for Asia and the Pacific headquarters in Bangkok, are budgeted at \$717,790 based on the actual costs to date of the forty-first meeting of the Open-ended Working Group, plus an increase of \$27,790 to account for inflation.

(c) The public awareness and communication budget has been reduced by \$50,000, as 2021 is not an anniversary year.

(d) An overall increase of \$4,558 is being proposed to cover the operating costs of the Secretariat, which include equipment costs and office rental.

(e) All the aforementioned changes combined will result in an overall decrease in programme support costs of \$2,128, from \$624,807 to \$622,679.

III. Zero nominal growth budgets for 2020 and 2021

12. The Secretariat has arrived at the zero nominal growth budget scenarios by reducing the proposed budgets for the respective years, which were already based on a very frugal budgeting approach. The Secretariat is of the view that the reductions would negatively affect the visibility of the work delivered under the Montreal Protocol and the efficiency of the Secretariat's daily operations. The Secretariat would closely monitor actual costs and might propose upward revisions of the relevant budget lines as needed.

A. Zero nominal growth budget for 2020

13. The zero nominal growth budget for 2020 is based on the approved budget for 2019 (\$5,326,722) and has been achieved by reducing the following elements of the proposed budget for 2020:

- (a) A decrease of \$10,000 in the hospitality budget to cover the costs of receptions at meetings;
- (b) A decrease of \$22,500 in the reporting cost, which usually provides for coverage of the Protocol's meetings and printing and translation of documents other than meeting documents.
- (c) A reduction of \$34,794 in the public awareness and communication budget will require the Secretariat to scale back activities related to awareness campaigns, Ozone Day celebrations and the production of promotional materials relating to the implementation of the Montreal Protocol. It will also affect website hosting and maintenance arrangements.
- (d) A reduction of, respectively, \$5,000 and \$10,000 in the equipment budgets for expendable and non-expendable items may prevent the emergency replacement of equipment.
- (e) A decrease of \$5,000 each in maintenance and sundry costs will affect Secretariat operations and staff development, primarily training.
- (f) A decrease of \$11,998 in the programme support costs budget will reduce the Secretariat's administrative budget, including that for the cost of administrative support staffing.

B. Zero nominal growth budget for 2021

14. A zero nominal growth budget for 2021 is calculated at the same level (\$5,326,722) as the budget for 2020 by reducing the following lines of the proposed budget for 2021:

- (a) Decreases of \$17,500 in the reporting costs budget and \$24,422 in the public awareness and communication budget;
- (b) Decreases of \$5,000 and \$12,000 in the equipment budgets for expendable and non-expendable items respectively;
- (c) Decreases of \$7,000 and \$10,000 in the budgets for maintenance and sundry costs respectively;
- (d) A decrease of \$9,870 in the budget for programme support costs.

Table 2

Summary of the budget scenarios for 2020 and 2021 compared with the approved 2019 budget

(United States dollars)

<i>Cost category</i>	<i>Approved 2019</i>	<i>Proposed 2020</i>	<i>Zero nominal growth 2020</i>	<i>Proposed 2021</i>	<i>Zero nominal growth 2021</i>
Employee salaries, allowances and benefits	1 492 918	1 552 980	1 552 980	1 554 260	1 554 260
Non-employee compensation and allowances	85 000	85 000	85 000	85 000	85 000
Operating expenses					
Meeting costs	1 332 810	1 425 310	1 415 310	1 453 100	1 453 100
Meeting participation of Article 5 parties and experts	1 245 000	1 195 000	1 195 000	1 195 000	1 195 000
Travel on official business	210 000	210 000	210 000	210 000	210 000
Other operating costs	190 370	177 917	130 417	182 475	130 975
Public awareness and communication	157 816	160 000	125 206	110 000	85 578
Total direct costs	4 713 914	4 806 207	4 713 913	4 789 835	4 713 913
Programme support costs	612 808	624 807	612 809	622 679	612 809
Total	5 326 722	5 431 014	5 326 722	5 412 514	5 326 722
Additional activities	545 184	210 000	210 000	–	–
Programme support costs	70 874	27 300	27 300	–	–
Total additional activities	616 058	237 300	237 300	–	–
Grand total	5 942 780	5 668 314	5 564 022	5 412 514	5 326 722

Table 3
Details of the budget proposals for 2020 and 2021, including zero nominal growth scenarios, compared with the approved 2019 budget
 (United States dollars)

		2019		2020		2021	
		<i>Approved 2019</i>	<i>Proposed 2020</i>	<i>Zero nominal growth 2020</i>	<i>Proposed 2021</i>	<i>Zero nominal growth 2021</i>	
1100*	Employee salaries, allowances and benefits	1 492 918	1 552 980	1 552 980	1 554 260	1 554 260	
1200	Consultants	85 000	85 000	85 000	85 000	85 000	
1300	Meeting costs						
1321	Conference services costs: Open-ended Working Group meetings	597 500	690 000	690 000	717 790	717 790	
1322	Conference services costs: preparatory meetings and meetings of the parties	505 310	505 310	505 310	505 310	505 310	
1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	55 000	55 000	55 000	55 000	
1324	Conference services costs: Bureau meetings	25 000	25 000	25 000	25 000	25 000	
1325	Conference services costs: Implementation Committee meetings	125 000	125 000	125 000	125 000	125 000	
5401*	Hospitality ^a	25 000	25 000	15 000	25 000	25 000	
Subtotal:	Meeting costs	1 332 810	1 425 310	1 415 310	1 453 100	1 453 100	
3300	Travel of Article 5 parties and experts^b						
3301	Travel of Article 5 parties: assessment panel meetings	400 000	350 000	350 000	350 000	350 000	
3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	375 000	400 000	400 000	400 000	400 000	
3303	Travel of Article 5 parties: Open-ended Working Group meetings	325 000	365 000	365 000	365 000	365 000	
3304	Travel of Article 5 parties: Bureau meetings	20 000	15 000	15 000	15 000	15 000	
3305	Travel of Article 5 parties: Implementation Committee meetings	125 000	65 000	65 000	65 000	65 000	
Subtotal:	Travel of Article 5 parties and experts	1 245 000	1 195 000	1 195 000	1 195 000	1 195 000	
1600	Travel on official business						
1601	Staff travel on official business	195 000	195 000	195 000	195 000	195 000	
1602	Conference services staff travel on official business	15 000	15 000	15 000	15 000	15 000	
Subtotal:	Travel on official business	210 000	210 000	210 000	210 000	210 000	
4100–5300	Other operating costs						
4100	Expendable equipment	18 000	15 000	10 000	15 000	10 000	
4200	Non-expendable equipment	25 000	20 000	10 000	22 000	10 000	
4300	Rental of premises	27 370	27 917	27 917	28 475	28 475	

		2019	2020	2021		
		<i>Approved 2019</i>	<i>Proposed 2020</i>	<i>Zero nominal growth 2020</i>	<i>Proposed 2021</i>	<i>Zero nominal growth 2021</i>
5100	Operation and maintenance of equipment	20 000	20 000	15 000	22 000	15 000
5200	Reporting costs ^c	70 000	70 000	47 500	70 000	52 500
5300	Sundry ^d	30 000	25 000	20 000	25 000	15 000
Subtotal:	Other operating costs	190 370	177 917	130 417	182 475	130 975
5201*	Public awareness and communication ^e	157 816	160 000	125 206	110 000	85 578
	Total direct costs	4 713 914	4 806 207	4 713 913	4 789 835	4 713 913
	Programme support costs	612 808	624 807	612 809	622 679	612 809
	Grand total	5 326 722	5 431 014	5 326 722	5 412 514	5 326 722
Additional activities						
1327	Conference services costs for SPARC ^f CFC-11 workshop	100 000	—	—	—	—
5402	Online reporting tool for safety standards	30 000	—	—	—	—
5403	Printing of Handbook	18 000	—	—	—	—
5404	Communication campaign	70 000	—	—	—	—
	Enhancement of digital presence (website, mobile application and meeting portal)					
5405	Contract for digital presence services	145 000	—	—	—	—
5406	Software for enhancement of website and meeting portal	32 184	60 000	60 000	—	—
5407*	Temporary post (P-3)	150 000	150 000	150 000	—	—
	Total direct costs – additional activities	545 184	210 000	210 000	—	—
	Programme support costs	70 874	27 300	27 300	—	—
	Total additional activities	616 058	237 300	237 300	—	—
	Grand total	5 942 780	5 668 314	5 564 022	5 412 514	5 326 722

^a The hospitality costs cover receptions at the meetings of the Open-ended Working Group and the Meetings of the Parties.

^b 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 plus the United Nations daily subsistence allowances and terminal expenses.

^c This budget line includes two activities: (1) IISD/editing and translation of non-meeting documents; and (2) assessment panels' reports.

^d This budget line includes three items: (1) telecommunication costs; (2) freight costs; and (3) training.

^e This budget line includes four activities: (1) website maintenance and hosting; (2) awareness-raising campaigns; (3) visual materials; and (4) International Ozone Day costs. For 2020, it also includes the commemoration of the anniversary of the Vienna Convention.

^f Stratosphere-Troposphere Processes and Their Role in Climate.

* Correction made to budget line number.

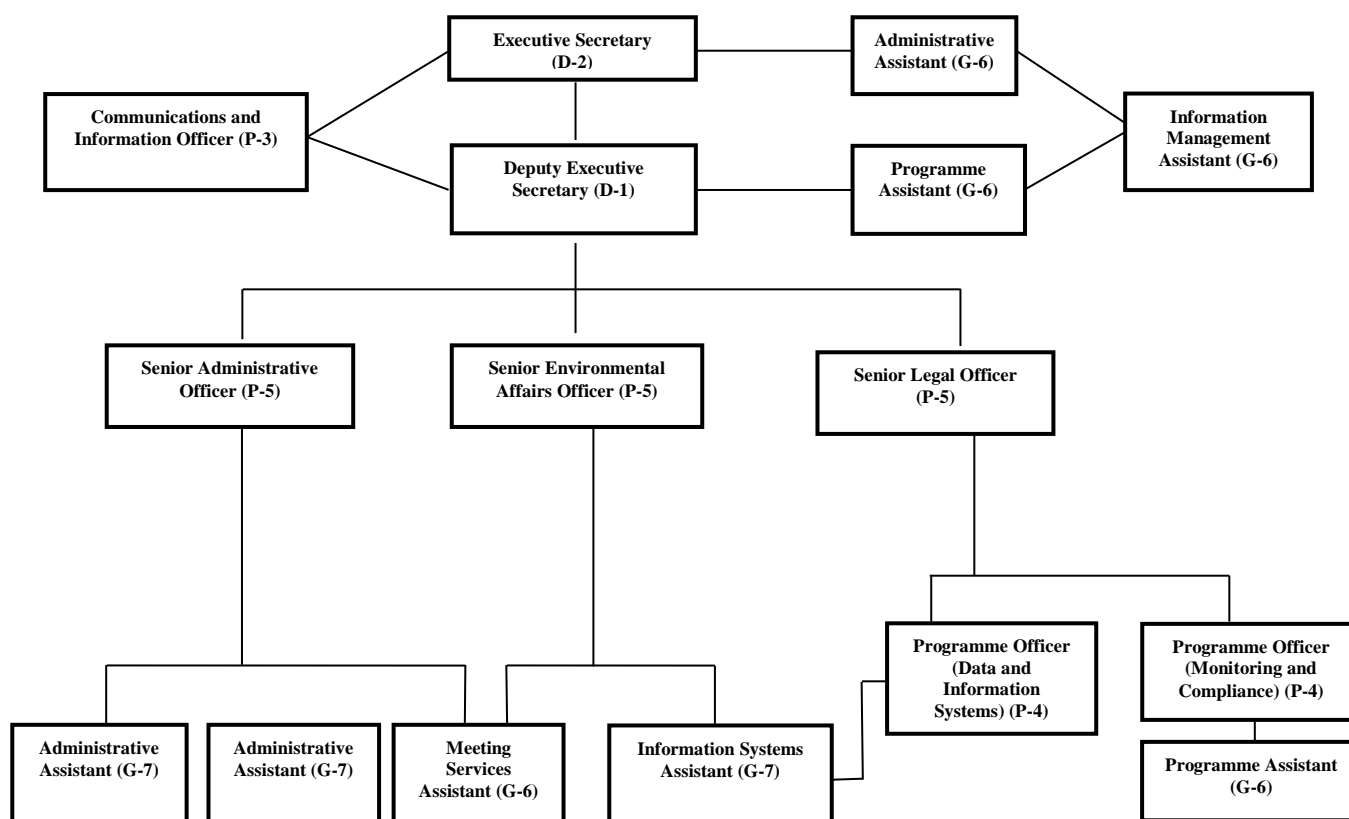
IV. Concluding observations

15. The Secretariat has presented the proposed budgets and the zero nominal growth budgets for 2020 and 2021 on the basis of the discussions held by the budget committee during the Thirtieth Meeting of the Parties and using a prudent approach. The zero nominal growth budgets have been achieved by further trimming already lean proposed budgets, and thus rendering any unforeseen activities or operational costs unachievable. Some of the reductions made to achieve a zero nominal growth budget may have a negative impact on the Secretariat's daily operations and the visibility of the work carried out under the Montreal Protocol.

16. The Secretariat achieved a budget implementation rate of 90 per cent in 2018. It expects to improve this rate by the end of the current year.
17. The Secretariat will continue to apply value-for-money principles in implementing the approved budget and will closely monitor the actual costs with a view to providing accurate and transparent budget performance reporting substantiated by explanations and recommendations for future budgets.
18. The scales of expected contributions corresponding to the proposed budgets and the zero nominal growth budgets for 2020 and 2021 are provided in annex II to the present note.

Annex I

A. Ozone Secretariat organization chart and staffing table



Senior management team: Executive Secretary, Deputy Executive Secretary, Senior Legal Officer, Senior Environmental Affairs Officer and Senior Administrative Officer

Administrative and finance team: Senior Administrative Officer and all General Service staff

Environmental affairs and assessment panels team: Executive Secretary, Deputy Executive Secretary and Senior Environmental Affairs Officer

Legal affairs and compliance team: Senior Legal Officer, Programme Officer (Data and Information Systems), Programme Officer (Monitoring and Compliance) and Programme Assistant

Information technology team: Communications and Information Officer, Programme Officer (Data and Information Systems), Information Management Assistant and Information Systems Assistant

Staffing table and sources of funding¹

<i>Level</i>	<i>Professional and higher</i>	<i>General Service</i>	<i>Total</i>
D-2 ^a	1	–	1
D-1 ^b	1	–	1
P-5 ^c	3	–	3
P-4 ^d	2	–	2
P-3 ^e	1	–	1
General Service ^f		8	8
Total	8	8	16

^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 Funded 100 per cent by the Trust Fund for the Montreal Protocol.

^c One post (Senior Legal Officer) funded 100 per cent by the Trust Fund for the Montreal Protocol); one post (Senior Environmental Affairs Officer) funded 50 per cent by the Trust Fund for the Vienna Convention and 50 per cent by the Trust Fund for the Montreal Protocol; and one post (Senior Administrative Officer) funded from the programme support cost budget.

^d Funded 100 per cent by the Trust Fund for the Montreal Protocol.

^e Funded 100 per cent by the Trust Fund for the Vienna Convention.

^f Three posts (Administrative Assistant, Information Management Assistant and Computer Information Systems Assistant) funded 100 per cent by the Trust Fund for the Montreal Protocol; two posts (Administrative Assistant and Programme Assistant) funded 50 per cent by the Vienna Convention Trust Fund and 50 per cent by the Trust Fund for the Montreal Protocol; two posts (Programme Assistant and Meeting Services Assistant) funded 100 per cent by the Trust Fund for the Vienna Convention; and one post funded 100 per cent from the programme support cost budget.

B. Proposed upgrade of the Communications Officer post

1. Background

The post of Communications Officer is funded at the P-3 level under the Vienna Convention Trust Fund and has historically focused on information management. Over time, additional responsibilities have been associated with the post in order to adapt to changing communications approaches and technologies, with the ultimate aim of better serving the needs of the Parties.

2. Rationale

The Communications Officer is responsible for developing and implementing high-impact communications strategies and associated products and activities on an ongoing basis to engage diverse audiences with a view to promoting awareness of and support for the ozone treaties.

The following table shows the tasks of the Communications Officer at the P-3 level and *additional* tasks expected to be performed at the P-4 level.

<i>Tasks of the Communications Officer (P-3)</i>	<i>Additional tasks of the Communications Officer (P-4)</i>
1. Draft briefs, concept notes, information materials and correspondence for communications campaigns and plans	Take the lead in the planning, development and implementation of large, complex communications plans and campaigns and manage the organization of relevant events and the dissemination of all related products
2. Generate website content and manage the digital presence of the Secretariat in collaboration with relevant colleagues	Coordinate social media outreach; oversee technical enhancements and the roll-out of new digital tools to better support the parties and other stakeholders
3. Undertake activities to enhance the visibility of the Secretariat	Coordinate the development and implementation of a corporate identity for the Secretariat
4. Produce communications materials; coordinate the delivery of outsourced products and support to selected Article 5 parties	Coordinate communications activities for the commemoration of the annual International Day for the Preservation of the Ozone Layer

¹ Staff costs for staff with administrative roles will be analysed at the end of each year and may be transferred to/from the programme support costs budget as appropriate in accordance with paragraph 11 of decision XXX/20 of the Thirtieth Meeting of the Parties to the Montreal Protocol.

<i>Tasks of the Communications Officer (P-3)</i>	<i>Additional tasks of the Communications Officer (P-4)</i>
5. Conduct communications tasks and draft internal/mission reports for the meetings organized by the Secretariat	Coordinate the production of branding materials, manage the mobile app, update the meeting portal and support organizers of side events and exhibitions
6. Monitor media for coverage of issues and events of concern to the Secretariat and take appropriate follow-up action	Coordinate media outreach on relevant issues and events in collaboration with the UNEP Communication Division and support risk management efforts
7. Contribute to the Secretariat's substantive work	Draft information notes for the meetings of the parties and support one specific regional network of ozone officers in collaboration with the OzonAction focal point for that region
8. Coordinate the offsetting of the carbon footprint of the Secretariat's meetings and operations in conjunction with UNFCCC	Manage efforts to achieve climate neutrality through the offsetting of the carbon footprint of the parties' meetings and Secretariat operations in conjunction with UNFCCC
9. Implement communication activities to promote the Montreal Protocol in collaboration with relevant focal points within and outside the United Nations	Support partnerships to promote the Montreal Protocol through United Nations goodwill and regional ambassadors in collaboration with the UNEP Communication Division

Abbreviations: UNEP – United Nations Environment Programme; UNFCCC – United Nations Framework Convention on Climate Change.

Annex II

Proposed options for the scale of contributions by the parties to the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

(General Assembly resolution 73/271 on 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^a</i>	<i>2020 contributions by parties equal to the proposed budget</i>	<i>2020 contributions by parties equal to the zero nominal growth budget</i>	<i>2021 contributions by parties equal to the proposed budget</i>	<i>2021 contributions by parties equal to the zero nominal growth budget</i>
1	Afghanistan	0.000	—	—	—	—
2	Albania	0.000	—	—	—	—
3	Algeria	0.138	7 471	7 328	7 446	7 328
4	Andorra	0.000	—	—	—	—
5	Angola	0.000	—	—	—	—
6	Antigua and Barbuda	0.000	—	—	—	—
7	Argentina	0.912	49 536	48 585	49 367	48 585
8	Armenia	0.000	—	—	—	—
9	Australia	2.203	119 644	117 346	119 236	117 346
10	Austria	0.675	36 651	35 947	36 526	35 947
11	Azerbaijan	0.000	—	—	—	—
12	Bahamas	0.000	—	—	—	—
13	Bahrain	0.000	—	—	—	—
14	Bangladesh	0.000	—	—	—	—
15	Barbados	0.000	—	—	—	—
16	Belarus	0.000	—	—	—	—
17	Belgium	0.818	44 447	43 593	44 295	43 593
18	Belize	0.000	—	—	—	—
19	Benin	0.000	—	—	—	—
20	Bhutan	0.000	—	—	—	—
21	Bolivia (Plurinational State of)	0.000	—	—	—	—

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>2020 contributions by parties equal to the proposed budget</i>	<i>2020 contributions by parties equal to the zero nominal growth budget</i>	<i>2021 contributions by parties equal to the proposed budget</i>	<i>2021 contributions by parties equal to the zero nominal growth budget</i>
22	Bosnia and Herzegovina	0.000	—	—	—	—
23	Botswana	0.000	—	—	—	—
24	Brazil	2.939	159 596	156 532	159 054	156 532
25	Brunei Darussalam	0.000	—	—	—	—
26	Bulgaria	0.000	—	—	—	—
27	Burkina Faso	0.000	—	—	—	—
28	Burundi	0.000	—	—	—	—
29	Cabo Verde	0.000	—	—	—	—
30	Cambodia	0.000	—	—	—	—
31	Cameroon	0.000	—	—	—	—
32	Canada	2.725	148 011	145 170	147 507	145 170
33	Central African Republic	0.000	—	—	—	—
34	Chad	0.000	—	—	—	—
35	Chile	0.406	22 034	21 611	21 959	21 611
36	China	11.967	649 920	637 440	647 706	637 440
37	Colombia	0.287	15 592	15 292	15 538	15 292
38	Comoros	0.000	—	—	—	—
39	Congo	0.000	—	—	—	—
40	Cook Islands	0.000	—	—	—	—
41	Costa Rica	0.000	—	—	—	—
42	Côte d'Ivoire	0.000	—	—	—	—
43	Croatia	0.000	—	—	—	—
44	Cuba	0.000	—	—	—	—
45	Cyprus	0.000	—	—	—	—
46	Czechia	0.310	16 837	16 513	16 779	16 513
47	Democratic People's Republic of Korea	0.000	—	—	—	—
48	Democratic Republic of Congo	0.000	—	—	—	—
49	Denmark	0.552	29 992	29 416	29 890	29 416
50	Djibouti	0.000	—	—	—	—

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51	Dominica	0.000	—	—	—	—
52	Dominican Republic	0.000	—	—	—	—
53	Ecuador	0.000	—	—	—	—
54	Egypt	0.185	10 070	9 876	10 035	9 876
55	El Salvador	0.000	—	—	—	—
56	Equatorial Guinea	0.000	—	—	—	—
57	Eritrea	0.000	—	—	—	—
58	Estonia	0.000	—	—	—	—
59	Eswatini	0.000	—	—	—	—
60	Ethiopia	0.000	—	—	—	—
61	European Union	2.492	135 344	132 745	134 883	132 745
62	Fiji	0.000	—	—	—	—
63	Finland	0.420	22 792	22 354	22 714	22 354
64	France	4.413	239 665	235 065	238 850	235 065
65	Gabon	0.000	—	—	—	—
66	Gambia	0.000	—	—	—	—
67	Georgia	0.000	—	—	—	—
68	Germany	6.071	329 697	323 366	328 574	323 366
69	Ghana	0.000	—	—	—	—
70	Greece	0.365	19 814	19 434	19 747	19 434
71	Grenada	0.000	—	—	—	—
72	Guatemala	0.000	—	—	—	—
73	Guinea	0.000	—	—	—	—
74	Guinea-Bissau	0.000	—	—	—	—
75	Guyana	0.000	—	—	—	—
76	Haiti	0.000	—	—	—	—
77	Holy See	0.000	—	—	—	—
78	Honduras	0.000	—	—	—	—
79	Hungary	0.205	11 152	10 938	11 114	10 938

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80	Iceland	0.000	—	—	—	—
81	India	0.831	45 151	44 284	44 997	44 284
82	Indonesia	0.541	29 397	28 832	29 296	28 832
83	Iran (Islamic Republic of)	0.397	21 547	21 133	21 473	21 133
84	Iraq	0.129	6 984	6 850	6 960	6 850
85	Ireland	0.370	20 085	19 699	20 017	19 699
86	Israel	0.488	26 527	26 018	26 437	26 018
87	Italy	3.296	179 033	175 595	178 423	175 595
88	Jamaica	0.000	—	—	—	—
89	Japan	8.537	463 633	454 730	462 054	454 730
90	Jordan	0.000	—	—	—	—
91	Kazakhstan	0.177	9 636	9 451	9 604	9 451
92	Kenya	0.000	—	—	—	—
93	Kiribati	0.000	—	—	—	—
94	Kuwait	0.251	13 643	13 381	13 596	13 381
95	Kyrgyzstan	0.000	—	—	—	—
96	Lao People's Democratic Republic	0.000	—	—	—	—
97	Latvia	0.000	—	—	—	—
98	Lebanon	0.000	—	—	—	—
99	Lesotho	0.000	—	—	—	—
100	Liberia	0.000	—	—	—	—
101	Libya	0.000	—	—	—	—
102	Liechtenstein	0.000	—	—	—	—
103	Lithuania	0.000	—	—	—	—
104	Luxembourg	0.000	—	—	—	—
105	Madagascar	0.000	—	—	—	—
106	Malawi	0.000	—	—	—	—
107	Malaysia	0.340	18 461	18 106	18 398	18 106
108	Maldives	0.000	—	—	—	—

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109	Mali	0.000	—	—	—	—
110	Malta	0.000	—	—	—	—
111	Marshall Islands	0.000	—	—	—	—
112	Mauritania	0.000	—	—	—	—
113	Mauritius	0.000	—	—	—	—
114	Mexico	1.288	69 946	68 602	69 707	68 602
115	Micronesia (Federated States of)	0.000	—	—	—	—
116	Monaco	0.000	—	—	—	—
117	Mongolia	0.000	—	—	—	—
118	Montenegro	0.000	—	—	—	—
119	Morocco	0.000	—	—	—	—
120	Mozambique	0.000	—	—	—	—
121	Myanmar	0.000	—	—	—	—
122	Namibia	0.000	—	—	—	—
123	Nauru	0.000	—	—	—	—
124	Nepal	0.000	—	—	—	—
125	Netherlands	1.352	73 410	72 001	73 160	72 001
126	New Zealand	0.290	15 754	15 451	15 700	15 451
127	Nicaragua	0.000	—	—	—	—
128	Niger	0.000	—	—	—	—
129	Nigeria	0.249	13 534	13 274	13 488	13 274
130	Niue	0.000	—	—	—	—
131	North Macedonia	0.000	—	—	—	—
132	Norway	0.752	40 820	40 036	40 681	40 036
133	Oman	0.115	6 226	6 106	6 205	6 106
134	Pakistan	0.115	6 226	6 106	6 205	6 106
135	Palau	0.000	—	—	—	—
136	Panama	0.000	—	—	—	—
137	Papua New Guinea	0.000	—	—	—	—

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138	Paraguay	0.000	—	—	—	—
139	Peru	0.152	8 228	8 071	8 201	8 071
140	Philippines	0.204	11 098	10 885	11 060	10 885
141	Poland	0.799	43 418	42 584	43 270	42 584
142	Portugal	0.349	18 948	18 584	18 884	18 584
143	Qatar	0.281	15 267	14 974	15 215	14 974
144	Republic of Korea	2.260	122 730	120 373	122 312	120 373
145	Republic of Moldova	0.000	—	—	—	—
146	Romania	0.197	10 719	10 513	10 683	10 513
147	Russian Federation	2.397	130 201	127 700	129 757	127 700
148	Rwanda	0.000	—	—	—	—
149	Saint Kitts and Nevis	0.000	—	—	—	—
150	Saint Lucia	0.000	—	—	—	—
151	Saint Vincent and the Grenadines	0.000	—	—	—	—
152	Samoa	0.000	—	—	—	—
153	San Marino	0.000	—	—	—	—
154	Sao Tome and Principe	0.000	—	—	—	—
155	Saudi Arabia	1.168	63 449	62 231	63 233	62 231
156	Senegal	0.000	—	—	—	—
157	Serbia	0.000	—	—	—	—
158	Seychelles	0.000	—	—	—	—
159	Sierra Leone	0.000	—	—	—	—
160	Singapore	0.483	26 257	25 752	26 167	25 752
161	Slovakia	0.153	8 283	8 124	8 255	8 124
162	Slovenia	0.000	—	—	—	—
163	Solomon Islands	0.000	—	—	—	—
164	Somalia	0.000	—	—	—	—
165	South Africa	0.271	14 725	14 443	14 675	14 443
166	South Sudan	0.000	—	—	—	—

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167	Spain	2.139	116 179	113 948	115 783	113 948
168	Sri Lanka	0.000	—	—	—	—
169	State of Palestine	0.000	—	—	—	—
170	Sudan	0.000	—	—	—	—
171	Suriname	0.000	—	—	—	—
172	Sweden	0.903	49 049	48 107	48 881	48 107
173	Switzerland	1.147	62 312	61 116	62 100	61 116
174	Syrian Arab Republic	0.000	—	—	—	—
175	Tajikistan	0.000	—	—	—	—
176	Thailand	0.306	16 620	16 301	16 564	16 301
177	Timor-Leste	0.000	—	—	—	—
178	Togo	0.000	—	—	—	—
179	Tonga	0.000	—	—	—	—
180	Trinidad and Tobago	0.000	—	—	—	—
181	Tunisia	0.000	—	—	—	—
182	Turkey	1.367	74 222	72 797	73 970	72 797
183	Turkmenistan	0.000	—	—	—	—
184	Tuvalu	0.000	—	—	—	—
185	Uganda	0.000	—	—	—	—
186	Ukraine	0.000	—	—	—	—
187	United Arab Emirates	0.614	33 349	32 708	33 235	32 708
188	United Kingdom of Great Britain and Northern Ireland	4.552	247 246	242 498	246 403	242 498
189	United Republic of Tanzania	0.000	—	—	—	—
190	United States of America	21.930	1 191 024	1 168 152	1 186 967	1 168 152
191	Uruguay	0.000	—	—	—	—
192	Uzbekistan	0.000	—	—	—	—
193	Vanuatu	0.000	—	—	—	—
194	Venezuela (Bolivarian Republic of)	0.726	39 412	38 655	39 278	38 655

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195	Vietnam	0.000	—	—	—	—
196	Yemen	0.000	—	—	—	—
197	Zambia	0.000	—	—	—	—
198	Zimbabwe	0.000	—	—	—	—
Total		100.000	5 431 014	5 326 722	5 412 514	5 326 722

^a General Assembly resolution 73/271 applies to 2019, 2020 and 2021.