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**Thirty-Second Meeting of the Parties to the  
Montreal Protocol on Substances  
that Deplete the Ozone Layer**  
Online, 23–27 November 2020  
Item 3 of the provisional agenda for the preparatory segment\*  
**Financial reports and budgets of the trust funds for the  
Vienna Convention and the Montreal Protocol**

## **Proposed revision to the approved budget for 2020 and proposed budgets for 2021 and 2022 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer**

**Note by the Secretariat**

### **I. Introduction**

1. The present note sets out the proposed revision to the budget for 2020 and the proposed budgets for 2021 and 2022 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer.
2. In paragraph 10 of decision XXXI/17, the Thirty-First Meeting of the Parties to the Montreal Protocol requested the Executive Secretary to continue to prepare fact sheets for the presentation of future budgets. The fact sheets for the above-mentioned budgets are set out in document UNEP/OzL.Pro.32/INF/1.
3. In paragraph 13 of decision XXXI/17, the parties requested the Executive Secretary to prepare the following two budget scenarios and work programmes based on the projected needs for the years 2021 and 2022:
  - (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 related thereto.
4. Section II of the present note explains the impact of the coronavirus disease (COVID-19) pandemic on the budgets and the Secretariat's proposed options, as reflected in the contribution tables. Section III sets out the revised budget for 2020<sup>1</sup> and the budget scenarios referred to in paragraph 3 above, with annex I to the present note providing a summary thereof together with detailed budget tables. Section IV provides a cash balance analysis and funding options, followed by a few concluding observations. To substantiate the budget scenarios, an organization chart and a staffing table for the

\* UNEP/OzL.Conv.12(I)/1-UNEP/OzL.Pro.32/1.

<sup>1</sup> In the note by the Secretariat on the proposed budgets for 2020 and 2021 of the Trust Fund for the Montreal Protocol (UNEP/OzL.Pro.31/4), submitted to the Thirty-First Meeting of the Parties to the Montreal Protocol, the Secretariat presented its reasons for considering that the submission of revisions to the budget for review and approval by the parties is not necessary. However, as is explained in section II of the present note, the pandemic has affected the implementation of activities planned for 2020, necessitating a revision to the budget.

Secretariat are presented in annex II, and an update on the enhancement of the website and web tools is presented in annex III. Annex IV sets out the scale of expected contributions for 2021 and 2022 for both budget scenarios.

5. The proposed revision to the budget for 2020 and the proposed budgets for 2021 and 2022 of the Trust Fund for the Montreal Protocol have been reviewed by the United Nations Environment Programme (UNEP) and endorsed as complying with paragraph 17 of the terms of reference for the administration of the Trust Fund for the Montreal Protocol.

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

## **II. Impact of the coronavirus disease pandemic on the budgets for the period 2020–2022 and contributions for 2021**

7. The COVID-19 pandemic has changed the way in which Montreal Protocol activities, including the meetings of its bodies, as set out in the budgets for 2020 approved by the Thirty-First Meeting of the Parties to the Montreal Protocol and the Conference of the Parties to the Vienna Convention for the Protection of the Ozone Layer at its eleventh meeting, are implemented. Instead of a face-to-face forty-second meeting of the Open-ended Working Group of the Parties to the Montreal Protocol and its related meetings, scheduled to take place in Montreal, Canada, from 13 to 17 July 2020, the Secretariat organized an online technical meeting on the Technology and Economic Assessment Panel's report on the replenishment of the Multilateral Fund. The online meeting comprised three substantially identical sessions of three hours each, held at different times on 14, 15 and 16 July to accommodate the participation of parties in different time zones, with simultaneous interpretation in the six official languages of the United Nations. An online forum for the submission of comments and questions was established in advance of the online sessions.

8. In her letter of 29 May 2020 to the parties, conveying the contingency plan<sup>2</sup> in the light of the pandemic, the Executive Secretary presented three possible options for the combined twelfth meeting of the Conference of the Parties to the Vienna Convention and Thirty-Second Meeting of the Parties to the Montreal Protocol, scheduled to take place in Tashkent from 23 to 27 November 2020. The contingency plan was updated<sup>3</sup> and communicated to the parties on 21 September 2020, taking into consideration the letter received from the Government of Uzbekistan<sup>4</sup> and continuing restrictions on international travel and large gatherings due to the COVID-19 pandemic. In consultation with the bureaux, co-chairs and many parties, the decision was taken to hold the meeting online.

9. In the present note, the revised budget for 2020, the budget scenarios for 2021 and the level of contributions are all based on the combined twelfth meeting of the Conference of the Parties to the Vienna Convention (part I) and Thirty-Second Meeting of the Parties to the Montreal Protocol, being held online from 23 to 27 November 2020.

10. Funding options for contributions for 2021, taking into consideration the above-described effects of the pandemic, are set out in section IV.

## **III. Budgets for 2020, 2021 and 2022**

### **A. Revised budget for 2020**

11. The proposed revised budget is \$3,166,945, which is \$2,521,709 less than the approved budget of \$5,688,654. The reasons for the reduction are as follows:

- (a) An unspent budget of \$122,124 from the staff budget category;

<sup>2</sup> A summary of the contingency plan is available at <https://ozone.unep.org/overview-meetings-ozone-treaties-2020-2021>.

<sup>3</sup> A summary of the updated contingency plan is available at <https://ozone.unep.org/contingency-meeting-plans-2020-2021-update>.

<sup>4</sup> The Secretariat received a letter from the Government of Uzbekistan dated 15 June 2020 stating that, owing to the COVID-19 pandemic, it was not in a position to host the combined twelfth meeting of the Conference of the Parties to the Vienna Convention and Thirty-Second Meeting of the Parties to the Montreal Protocol as had been decided in decision XXXI/16.

(b) An unspent budget of \$490,500 for meeting costs of the forty-second meeting of the Open-ended Working Group, which, as is explained in section II of the present note, was not held. The estimated expenditure of \$199,500 pertains to the cost of facilitating online work, including the preparation of documentation, the rental of an online meeting platform and the development of an online forum;

(c) In line with paragraph 9 above, the cost of the Thirty-Second Meeting of the Parties, of \$391,846, is based on estimates for convening an online meeting. Since the twelfth meeting of the Conference of the Parties to the Vienna Convention will be convened in 2021, with the exception of the budget of the Trust Fund for the Vienna Convention (UNEP/OzL.Conv.12(I)/4/Rev.1), which will be available for consideration by parties, the costs of the meeting are not being apportioned to the Trust Fund for the Vienna Convention, except for costs pertaining to some documentation, its presentation and consideration, in particular the budget document;

(d) An unspent budget of \$38,209, \$1,552 and \$25,000 for the cost of the meetings of the assessment panels; Bureau and hospitality, respectively;

(e) Based on the estimates received from the Division of Conference Services, the costs of the online sixty-fourth and sixty-fifth meetings of the Implementation Committee will amount to \$140,000, which may result in overexpenditure of \$15,000. The estimates include the cost of the meeting platform, simultaneous interpretation and translation into four of the official languages of the United Nations;

(f) An unspent budget of \$1,197,208 for the travel of participants from parties operating under paragraph 1 of Article 5 (Article 5 parties). Estimated expenditure in this category includes \$30,070 for travel for assessment panel meetings and savings of \$32,278 from the cancellation of unused travel commitments raised in 2019 for a meeting of the parties, a meeting of the Open-ended Working Group and a meeting of the Implementation Committee under the Non-Compliance Procedure of the Montreal Protocol. A total of \$5,000 has been set aside from the budget line for the meeting of the parties for the reimbursement of communication costs incurred by parties for online work;

(g) An unspent budget of \$179,100 for staff travel on official business and \$74,077 for operations;

(h) From the activities funded by the cash balance, there is an overall unspent budget of \$5,367 comprising:

- (i) An unspent budget of \$29,200 allocated from the cash balance to cover the differential costs of the envisaged upgrade of the Communications Officer post. The parties may recall the Secretariat's request for the budget to cover the upgrade of the post from the P-3 to the P-4 level (UNEP/OzL.Pro.31/4, para. 8 (b)). The expectation had been that the terms of reference of the upgraded post would be multi-faceted, including providing assistance with podium coordination and technology support during meetings. However, having reviewed the Office of Human Resources approved generic job descriptions and qualifications, and following consultations with UNEP and the Office of Human Resources of the United Nations Office at Nairobi, the Secretariat concluded that it would be difficult to reclassify the existing post by adding the envisioned requirements. The Secretariat did not, therefore, proceed with the post upgrade;
- (ii) An unspent budget of \$11,681 and \$4,110 from the budget lines for the post of Website Officer and the mobile application for the data centre, respectively;
- (iii) Savings from the cancellation of unused travel commitments of 2019 of \$1,616;
- (iv) A total of \$9,240 of additional funds, which were required and committed for the development of the application on blends tool;
- (v) A total of \$32,000, which has been committed to the maintenance and enhancement of the online reporting system.

(i) In the light of subparagraphs (a)–(h), a corresponding decrease of \$290,108 in programme support costs.

12. A further update on the budget performance, the status of contributions and the cash balance as at 30 September 2020 will be provided in document UNEP/OzL.Pro.32/INF/2.

## B. Proposed budgets for 2021

13. The Secretariat is aware of the effects of the ongoing pandemic on the world economy and has therefore presented the following two budget scenarios for consideration by the parties:

(a) A zero nominal growth budget of \$5,322,300 at the same level of the approved budget for 2020;

(b) A lean budget of \$5,348,855, developed on the basis of a cautious approach, adjusting the zero nominal growth scenario upwards by only 0.5 per cent.

14. Further to the contingency plan described by the Secretariat in its letter of 29 May 2020, and depending on the evolution of the pandemic, should the parties decide later in 2020 to convene additional meetings in 2021, the required budget and contributions by parties would change significantly, especially if the meetings were held as stand-alone meetings. An estimate of the cost of a stand-alone meeting and the cost of a meeting held back to back with the forty-third meeting of the Open-ended Working Group, in July 2021, will be included in document UNEP/OzL.Pro.32/INF/2.

### 1. Zero nominal growth budget

15. The basis for the proposed zero nominal growth budget for 2021 is the approved 2020 budget. The following adjustments have been made to the approved budget for 2020 to achieve the proposed zero nominal growth budget for 2021:

(a) Employee salaries, allowances and benefits are \$31,220 higher than in 2020, reflecting a 2 per cent inflation increase.

(b) Conference services costs for the forty-third meeting of the Open-ended Working Group are \$58,000 lower than in 2020. The overall estimated cost of \$632,000 is based on the indicative cost estimate received from the conference services office at the headquarters of the Economic and Social Commission for Asia and the Pacific, in Bangkok, where the meeting is scheduled to take place from 12 to 16 July 2021. 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.

(c) Conference services costs for the Meeting of the Parties to be held in 2021 have been increased by \$19,690 to \$525,000. While the meeting will be held jointly with the twelfth meeting of the Conference of the Parties, the hosting arrangements are not known at the time of preparing the budget. The Secretariat proposes to increase the budget by 4 per cent on prior years to allow for inflation. As is the usual practice, the conference services cost will be shared with the Trust Fund for the Vienna Convention, under which a budget of \$252,000, at the same level as in 2020, has been proposed for the combined meeting. The budget will be adjusted once the hosting arrangements have been finalized, and any remaining funds may be allocated to other activities.

(d) Staff travel on official business is \$15,000 lower than in 2020. The Secretariat has reviewed the travel budget under the two trust funds collectively and considers that the proposed reduction will be sufficient to cater for needs. As the budget represents an estimate of future costs based on present costs, the figures will be reviewed and adjusted as needs evolve.

(e) The budget for operational costs is \$917 lower than in 2020. The budget line includes expendables, equipment and its maintenance, premises, media coverage, ad hoc editing and translation of documents and sundries. While the cost for the rental of premises has been increased to cater for any unforeseen requirements to maintain social distancing as a result of the pandemic, sundry costs have been decreased. The latter category has traditionally included communications, freight and staff development costs.

(f) The public awareness and communication budget of \$103,000 represents an increase of \$23,000 over the 2020 figure. The main reason for the increase is the need for maintenance, improvement and hosting of the website, web-based tools and any upgrade that may be necessitated by the evolution of technology and the needs of the parties. It is vital that the funds contributed by parties since 2018 to enhance the digital aspects of their ozone work be allocated for the regular upkeep and upgrade of those digital aspects. The estimated cost for the annual maintenance of website and web-based tools, including any upgrades, is \$50,000. Since the digital tools benefit both the Vienna Convention and its Montreal Protocol, the Secretariat has proposed that a token fee of \$2,500 be charged to the Trust Fund for the Vienna Convention (see UNEP/OzL.Conv.12(I)/4, para. 12 (d)). The Secretariat, acknowledging the contributions by the parties to support the development of digital tools, proudly presents, in annex III to the present note, details of the various tools and their status since 2018.

(g) Included in the budget reflected in subparagraph (f) above, the cost of the communication campaign has been reduced by \$19,500. The Secretariat's focus in 2021 will be digital education, which it hopes to achieve using the deliverables from the 2020 communication campaign and funds proposed for promotional activities under the Trust Fund for the Vienna Convention as well as any unspent funds from the Ozone Day celebrations in 2020. No budget for the communication campaign is being requested from the cash balance.

## 2. Proposed budget

16. The Secretariat is mindful of the pandemic and its impact and has therefore made an effort to critically review requirements in order to further contain costs – either avoiding or reducing some expenditure. The Secretariat arrived at the proposed budget scenario by increasing the zero nominal growth budget by \$26,555, as follows:

(a) An increase of \$5,000 for reporting costs in anticipation of the increased cost of media coverage of meetings of the Montreal Protocol;

(b) An increase of \$18,500 for public awareness and communication, comprising \$2,000 for the branding of the meetings, \$5,000 for enhancement and maintenance of the registration system and \$11,500 for the communication campaign. Part of the budget for the communication campaign will be used for the preparation of Montreal Protocol promotional activities for 2022, which marks the fiftieth anniversary of UNEP, publicizing the success story of the Montreal Protocol as a positive example of multilateral cooperation on environmental issues;

(c) In the light of subparagraphs (a) and (b) above, a corresponding increase of \$3,055 in programme support costs.

## 3. Additional activities funded from the cash balance

17. Annex III presents a summary of the activities that the Secretariat has undertaken to enhance its digital presence over the last three years. The creation of a new website and the availability of numerous web tools would not have been possible without the investment made and the support provided by the parties. During the period 2020–2021, the Secretariat is planning to make available to the parties a new meeting portal with enhanced functionality and a consolidated contact management system to eliminate errors in communications with the parties. For 2019 and 2020, the parties approved the post of a temporary Website Officer at the P-3 level, which was funded from the cash balance. The resource has proven to be very helpful and provided effective support in addressing technical issues as and when they arose, thereby reducing delays and dependence on external experts. In order to finalize the digital work, continue to discover new ways of enhancing the Secretariat's digital presence and ensure business continuity, the Secretariat is proposing, for consideration by the parties, that the post of Website Officer (P-3) be extended for a third year, at a cost of \$150,000, to be funded from the cash balance. It is to be hoped that the parties will consider the request favourably, which will assist the Secretariat in effectively delivering services to them.

18. As is explained above, the Secretariat will not be pursuing the upgrade of the post of Communications Officer in order to include technology-related tasks in the job description for that post. The Secretariat is re-evaluating its staffing needs and considering a proposal to create a post for an Information Technology Officer at the P-3 level, in accordance with its needs. If it were deemed appropriate, the Secretariat would present a proposal for consideration by the parties in 2021 and adjust the proposed budget scenarios for 2022 accordingly.

## 4. Summary

19. Incorporating the budget requested to maintain for an additional year the post of Website Officer (P-3), proposed to be funded from the cash balance, a comparison between the approved budget for 2020 and the zero nominal growth and proposed budgets for 2021 is presented below. As table 1 indicates, the proposed budget scenarios for 2021 are less than the approved budget for 2020.

Table 1  
**Comparison between the approved budget for 2020 and the proposed budget scenarios for 2021**  
 (United States dollars)

<i>Description</i>	<i>Approved 2020</i>	<i>Zero nominal growth 2021</i>	<i>Variance</i>	<i>Proposed 2021</i>	<i>Variance</i>
Budget, including programme support costs	5 322 308	5 322 300	(8)	5 348 855	26 547
Additional activities, including programme support costs	366 346	169 500	(196 846)	169 500	(196 846)
<b>Total</b>	<b>5 688 654</b>	<b>5 491 800</b>	<b>(196 854)</b>	<b>5 518 355</b>	<b>(170 299)</b>

### C. Budget scenarios for 2022

20. The Secretariat is presenting the following budget scenarios for review:

(a) A zero nominal growth budget of \$5,322,300, which is at the same level as the approved budget for 2020;

(b) A proposed budget of \$5,476,658, which represents a 2.9 per cent increase from the zero nominal growth budget.

#### 1. Zero nominal growth budget

21. The zero nominal growth budget for 2022 is essentially the same as the 2020 approved budget and the 2021 zero nominal growth budget in terms of the total, but the individual budget lines of the latter have been adjusted as follows:

(a) The amount for employee salaries, allowances and benefits is increased by \$31,100 to cater for annual inflation.

(b) There is a decrease of \$76,000 in the amount for conference services for the forty-fourth meeting of the Open-ended Working Group, which the Secretariat has tentatively scheduled to be held in Vienna. Although the tentative booking and related cost estimates have been delayed by the pandemic, the Secretariat has reviewed the actual costs of the meeting held at the same venue in 2018 and added the cost of inflation to arrive at an estimate of \$556,000.

(c) In the absence of any expressed or implied offer to host the Meeting of the Parties to the Montreal Protocol in 2022, the Secretariat has tentatively made arrangements to hold the meeting in Nairobi. The conference services cost of \$650,000 is the estimated cost of holding the meeting in Nairobi, which is \$125,000 more than the amount budgeted for a similar meeting in 2021.

(d) An increase of \$30,000 in the cost of experts' travel to assessment panel meetings will provide for the needs of an assessment year and for inflation.

(e) A decrease of \$11,600 in the budget for staff travel on official business and a decrease of \$58,000 in the budget for operating costs will adversely affect the Secretariat's representation at meetings and the efficient delivery of the work programme.

(f) The public awareness budget is decreased by \$40,500, and there is no budget allocation for the communication campaign.

#### 2. Proposed budget

22. The proposed budget for 2022 represents an increase of \$154,358 on the zero nominal growth scenario and includes:

(a) An increase of \$11,600 in the budget for staff travel on official business, restoring the budget line to the same level as in 2021;

(b) An increase of \$63,000 in the budget for operating costs, restoring the budget line to the same level as in 2021;

(c) An increase of \$62,000 in the budget for public awareness and communication. The increase reinstates the budget for branding materials, ensuring that the look and feel of ozone events and the Secretariat's communication campaign will be of a high standard. Given that 2022 marks the fiftieth anniversary of UNEP, the Secretariat plans to showcase the success of the Montreal Protocol and the Vienna Convention during the celebrations;

(d) In accordance with subparagraphs (a) to (c) above, a corresponding increase in programme support costs of \$17,758.

#### IV. Cash balance projections and funding options for the year 2021

23. The cash balance as at 31 December 2019 was \$6,062,882. The Secretariat expects to receive 70 per cent of the total outstanding contributions, which includes approved contributions for 2020 and outstanding contributions for prior years. With the proposed revised budget of \$3,166,945 (see section III (A)), the Secretariat forecasts a cash balance of \$9,196,251 on 31 December 2020.

Table 2  
**Forecast of receipts, expenditures and cash balance for 2020**  
(United States dollars)

<i>Description</i>	<i>Amount</i>
Cash balance on 31 December 2019	6 062 882
Add: Estimated receipts in 2020	6 300 314
Less: Estimated expenditures in 2020	3 166 945
<b>Cash balance on 31 December 2020</b>	<b>9 196 251</b>

24. Annex IV presents the scale of contributions by parties for two funding options for the 2021 budget:

(a) Option 1: 2021 contributions at the same level as the 2021 budgets;

(b) Option 2: 2021 contributions at the level of the budget scenarios for 2021, less 70 per cent of the unspent portion of the amount budgeted for meetings and related travel in 2020, in the light of the impact of the pandemic on the economic situation and the fact that some of the activities scheduled for 2020 have not taken place. The unspent budget for the activities not implemented in 2020 is presented in table 3 and funding options are set out in table 4.

Table 3  
**Unspent budget for meeting costs and meeting-related travel in 2020**  
(United States dollars)

<i>Cost category</i>	<i>Approved budget</i>	<i>Estimated expenditure</i>	<i>Unspent budget</i>
<b>Meeting costs</b>			
Conference Services costs: Open-ended Working Group meetings	690 000	199 500	490 500
Conference Services costs: preparatory meetings and meetings of the parties	505 310	391 846	113 464
Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	16 791	38 209
Conference Services costs: Bureau meetings	25 000	23 448	1 552
Conference Services costs: Implementation Committee meetings	125 000	140 000	(15 000)
Hospitality	25 000	–	25 000
<b>Subtotal: Meeting costs</b>	<b>1 425 310</b>	<b>771 585</b>	<b>653 725</b>
<b>Travel of Article 5 parties and experts</b>			
Travel of Article 5 parties: assessment panel meetings	350 000	30 070	319 930
Travel of Article 5 parties: preparatory meetings and meetings of the parties	400 000	(28 306)	428 306
Travel of Article 5 parties: Open-ended Working Group meetings	365 000	(1 791)	366 791
Travel of Article 5 parties: Bureau meetings	15 000	–	15 000
Travel of Article 5 parties: Implementation Committee meetings	65 000	(2 181)	67 181

<i>Cost category</i>	<i>Approved budget</i>	<i>Estimated expenditure</i>	<i>Unspent budget</i>
<b>Subtotal: Travel of Article 5 parties and experts</b>	<b>1 195 000</b>	<b>(2 208)</b>	<b>1 197 208</b>
<b>Travel on official business</b>			
Staff travel on official business	195 000	19 693	175 307
Conference services staff travel on official business	15 000	11 207	3 793
<b>Subtotal: Travel on official business</b>	<b>210 000</b>	<b>30 900</b>	<b>179 100</b>
<b>Total direct costs</b>	<b>2 830 310</b>	<b>800 277</b>	<b>2 030 033</b>
Programme support costs (13 per cent)	367 940	104 036	263 904
<b>Total including programme support costs</b>	<b>3 198 250</b>	<b>904 313</b>	<b>2 293 937</b>
Adjustment to be applied for funding option 2 (70 per cent of unspent budget)			<b>1 605 756</b>

Table 4  
**Funding options for 2021**  
 (United States dollars)

	<i>Option 1</i>	<i>Option 2</i>
<b>2021 Budget scenarios</b>		
ZNG	5 322 300	3 716 544
Proposed	5 348 855	3 743 099

*Abbreviation:* ZNG – zero nominal growth.

25. Contributions for 2022 for the two budget scenarios presented in section III (C) are also presented in annex IV.

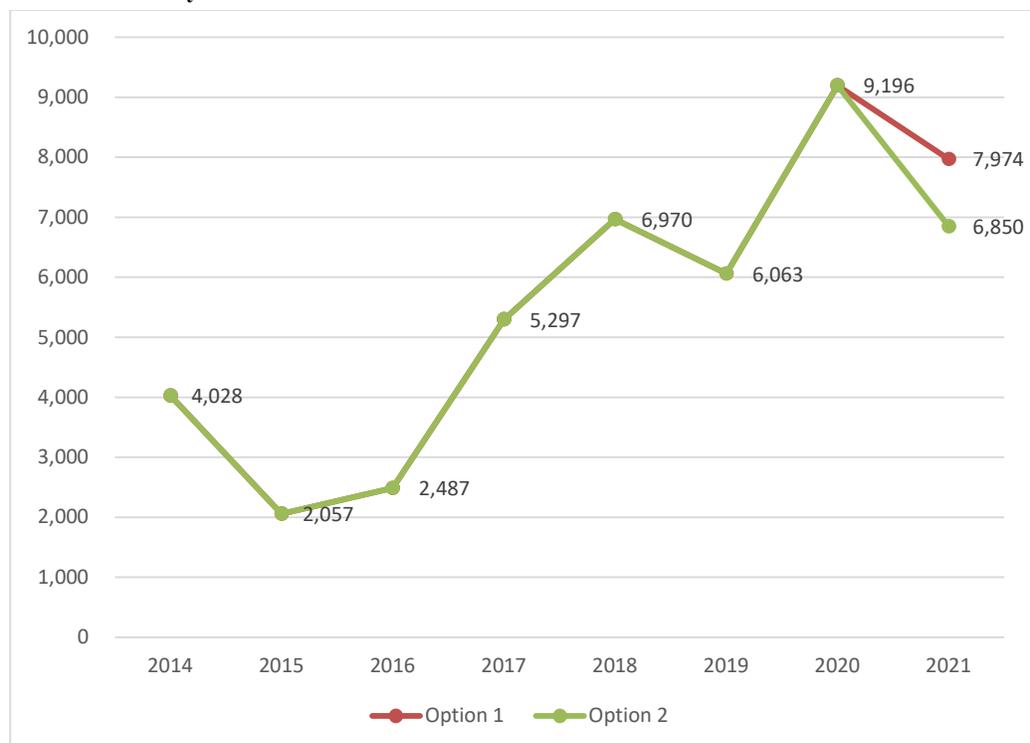
26. The forecast cash balance for the year 2021 for the two funding options is presented in table 5 below. The forecast is based on the assumption that the effect of the pandemic on the world economy may be felt for several years, with a resulting decrease in contributions to 70 per cent of the expected amount (see table 4). In addition, the Secretariat anticipates that budget consumption will reach the pre-pandemic level of 90 per cent. Figure 1 includes the movement in the cash balance during the seven-year period using the proposed scenario for 2021.

Table 5  
**Forecast year-end cash balance for 2021 for the two funding options**  
 (United States dollars)

	<i>Option 1</i>		<i>Option 2</i>	
<b>2021 Budget scenarios</b>	<b>ZNG</b>	<b>Proposed</b>	<b>ZNG</b>	<b>Proposed</b>
Cash balance on 31 December 2020	9 196 251	9 196 251	9 196 251	9 196 251
Add: Contributions at 70% of the expected contributions	3 725 610	3 744 199	2 601 581	2 620 169
Less: Expenses at 90% of the budget	4 942 620	4 966 520	4 942 620	4 966 520
<b>Cash balance on 31 December 2021</b>	<b>7 979 241</b>	<b>7 973 930</b>	<b>6 855 212</b>	<b>6 849 900</b>

*Abbreviation:* ZNG – zero nominal growth.

Figure 1  
Evolution of the year-end cash balance



## V. Concluding observations

27. The Secretariat has presented the budget scenarios for 2021 and 2022 using the usual frugal approach and taking into consideration the COVID-19 pandemic. 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.

28. Two funding options for 2021 have been presented for the parties' review. In the second option, the unspent portion of the amounts budgeted for meetings and related travel during 2020 has been partially deducted from the contributions by the parties in 2021 only, in the light of the adverse effects of the COVID-19 pandemic.

29. A further update on the 2020 budget performance, the status of contributions and cash balance as at 30 September 2020 will be provided for review by the parties in the note by the Secretariat on the matter (UNEP/OzL.Pro.32/INF/2).

## Annex I

### Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer: proposed revised budget for 2020 and proposed budgets for the period 2021–2022

Table 1  
Summary of the revised budget for 2020 and budget scenarios for the period 2021–2022  
(United States dollars)

<i>Cost category</i>	<i>Approved 2020</i>	<i>Revised 2020</i>	<i>Zero nominal growth 2021</i>	<i>Proposed 2021</i>	<i>Zero nominal growth 2022</i>	<i>Proposed 2022</i>
Employee salaries, allowances and benefits	1 523 780	1 401 656	1 555 000	1 555 000	1 586 100	1 586 100
Non-employee compensation and allowances	85 000	85 000	85 000	85 000	85 000	85 000
Operating expenses						
Meeting costs	1 425 310	771 585	1 387 000	1 387 000	1 436 000	1 436 000
Meeting participation of Article 5 parties and experts	1 195 000	(2 208)	1 195 000	1 195 000	1 225 000	1 225 000
Travel on official business	210 000	30 900	195 000	195 000	183 400	195 000
Other operating costs	190 917	116 840	190 000	195 000	132 000	195 000
Public awareness and communication	80 000	80 000	103 000	121 500	62 500	124 500
<b>Total direct costs</b>	<b>4 710 007</b>	<b>2 483 773</b>	<b>4 710 000</b>	<b>4 733 500</b>	<b>4 710 000</b>	<b>4 846 600</b>
Programme support costs	612 301	322 891	612 300	615 355	612 300	630 058
<b>Total</b>	<b>5 322 308</b>	<b>2 806 664</b>	<b>5 322 300</b>	<b>5 348 855</b>	<b>5 322 300</b>	<b>5 476 658</b>
<b>Additional activities</b>	<b>324 200</b>	<b>318 833</b>	<b>150 000</b>	<b>150 000</b>	–	–
Programme support costs	42 146	41 448	19 500	19 500	–	–
<b>Total additional activities</b>	<b>366 346</b>	<b>360 281</b>	<b>169 500</b>	<b>169 500</b>	–	–
<b>Grand total</b>	<b>5 688 654</b>	<b>3 166 945</b>	<b>5 491 800</b>	<b>5 518 355</b>	<b>5 322 300</b>	<b>5 476 658</b>

Table 2  
Detailed budgets for 2020, 2021 and 2022

Budget line	Cost category	2020		2021		2022	
		Approved	Revised	Zero nominal growth	Proposed	Zero nominal growth	Proposed
1100	Employee salaries, allowances and benefits	1 523 780	1 401 656	1 555 000	1 555 000	1 586 100	1 586 100
1200	Consultants	85 000	85 000	85 000	85 000	85 000	85 000
<b>1300</b>	<b>Meeting costs</b>						
1321	Conference services costs: Open-ended Working Group meetings	690 000	199 500	632 000	632 000	556 000	556 000
1322	Conference services costs: preparatory meetings and meetings of the parties	505 310	391 846	525 000	525 000	650 000	650 000
1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	16 791	55 000	55 000	55 000	55 000
1324	Conference services costs: Bureau meetings	25 000	23 448	25 000	25 000	25 000	25 000
1325	Conference services costs: Implementation Committee meetings	125 000	140 000	125 000	125 000	125 000	125 000
5401	Hospitality <sup>a</sup>	25 000	–	25 000	25 000	25 000	25 000
<b>Subtotal:</b>	<b>Meeting costs</b>	<b>1 425 310</b>	<b>771 585</b>	<b>1 387 000</b>	<b>1 387 000</b>	<b>1 436 000</b>	<b>1 436 000</b>
<b>3300</b>	<b>Travel of Article 5 parties and experts<sup>b</sup></b>						
3301	Travel of Article 5 parties: assessment panel meetings	350 000	30 070	350 000	350 000	380 000	380 000
3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	400 000	(28 306)	400 000	400 000	400 000	400 000
3303	Travel of Article 5 parties: Open-ended Working Group meetings	365 000	(1 791)	365 000	365 000	365 000	365 000
3304	Travel of Article 5 parties: Bureau meetings	15 000	–	15 000	15 000	15 000	15 000
3305	Travel of Article 5 parties: Implementation Committee meetings	65 000	(2 181)	65 000	65 000	65 000	65 000
<b>Subtotal:</b>	<b>Travel of Article 5 parties and experts</b>	<b>1 195 000</b>	<b>(2 208)</b>	<b>1 195 000</b>	<b>1 195 000</b>	<b>1 225 000</b>	<b>1 225 000</b>
<b>1600</b>	<b>Travel on official business</b>						
1601	Staff travel on official business	195 000	19 693	180 000	180 000	168 400	180 000
1602	Conference services staff travel on official business	15 000	11 207	15 000	15 000	15 000	15 000
<b>Subtotal:</b>	<b>Travel on official business</b>	<b>210 000</b>	<b>30 900</b>	<b>195 000</b>	<b>195 000</b>	<b>183 400</b>	<b>195 000</b>
<b>4100–5300</b>	<b>Other operating costs</b>						
4100	Expendable equipment	18 000	828	18 000	18 000	10 000	18 000
4200	Non-expendable equipment	25 000	6 069	25 000	25 000	10 000	25 000

Budget line	Cost category	2020		2021		2022	
		Approved	Revised	Zero nominal growth	Proposed	Zero nominal growth	Proposed
4300	Rental of premises	27 917	26 327	32 000	32 000	32 000	32 000
5100	Operation and maintenance of equipment	20 000	20 000	20 000	20 000	20 000	20 000
5200	Reporting costs <sup>c</sup>	70 000	49 030	70 000	75 000	50 000	75 000
5300	Sundry <sup>d</sup>	30 000	14 586	25 000	25 000	10 000	25 000
<b>Subtotal:</b>	<b>Other operating costs</b>	<b>190 917</b>	<b>116 840</b>	<b>190 000</b>	<b>195 000</b>	<b>132 000</b>	<b>195 000</b>
5201	Public awareness and communication <sup>e</sup>	<b>80 000</b>	<b>80 000</b>	<b>103 000</b>	<b>121 500</b>	<b>62 500</b>	<b>124 500</b>
	<b>Total direct costs</b>	<b>4 710 007</b>	<b>2 483 773</b>	<b>4 710 000</b>	<b>4 733 500</b>	<b>4 710 000</b>	<b>4 846 600</b>
	Programme support costs	612 301	322 891	612 300	615 355	612 300	630 058
	<b>Grand total</b>	<b>5 322 308</b>	<b>2 806 664</b>	<b>5 322 300</b>	<b>5 348 855</b>	<b>5 322 300</b>	<b>5 476 658</b>
	<b>Additional activities</b>						
1327	SAP/SPARC workshop on CFC-11 (2019)	–	(1 616)	–	–	–	–
1110	Temporary P-4 cost differential	29 200	–	–	–	–	–
5210	Vienna Convention anniversary	50 000	50 000	–	–	–	–
	<b>Enhancement of digital presence (website, mobile application and meeting portal)</b>						
5407	Temporary post (P-3)	150 000	138 319	150 000	150 000	–	–
5408	Mobile app: Data centre	40 000	35 890	–	–	–	–
5409	Contacts management system	45 000	45 000	–	–	–	–
5410	Blends tool	10 000	19 240	–	–	–	–
5411	Maintenance and enhancement of the online reporting system	–	32 000	–	–	–	–
	<b>Total direct costs – additional activities</b>	<b>324 200</b>	<b>318 833</b>	<b>150 000</b>	<b>150 000</b>	–	–
	Programme support costs	42 146	41 448	19 500	19 500	–	–
	<b>Total additional activities</b>	<b>366 346</b>	<b>360 281</b>	<b>169 500</b>	<b>169 500</b>	–	–
	<b>Grand total</b>	<b>5 688 654</b>	<b>3 166 945</b>	<b>5 491 800</b>	<b>5 518 355</b>	<b>5 322 300</b>	<b>5 476 658</b>

*Abbreviations:* SAP – Scientific Assessment Panel; SPARC - Stratosphere-Troposphere Processes and their Role in Climate.

<sup>a</sup> The hospitality costs cover receptions at the meetings of the Open-ended Working Group and the meetings of the parties.

<sup>b</sup> The participation of representatives of Article 5 parties in various Montreal Protocol meetings is budgeted at \$5,000 per representative per meeting, using the most appropriate and advantageous economy-class travel fare plus the United Nations daily subsistence allowances and terminal expenses.

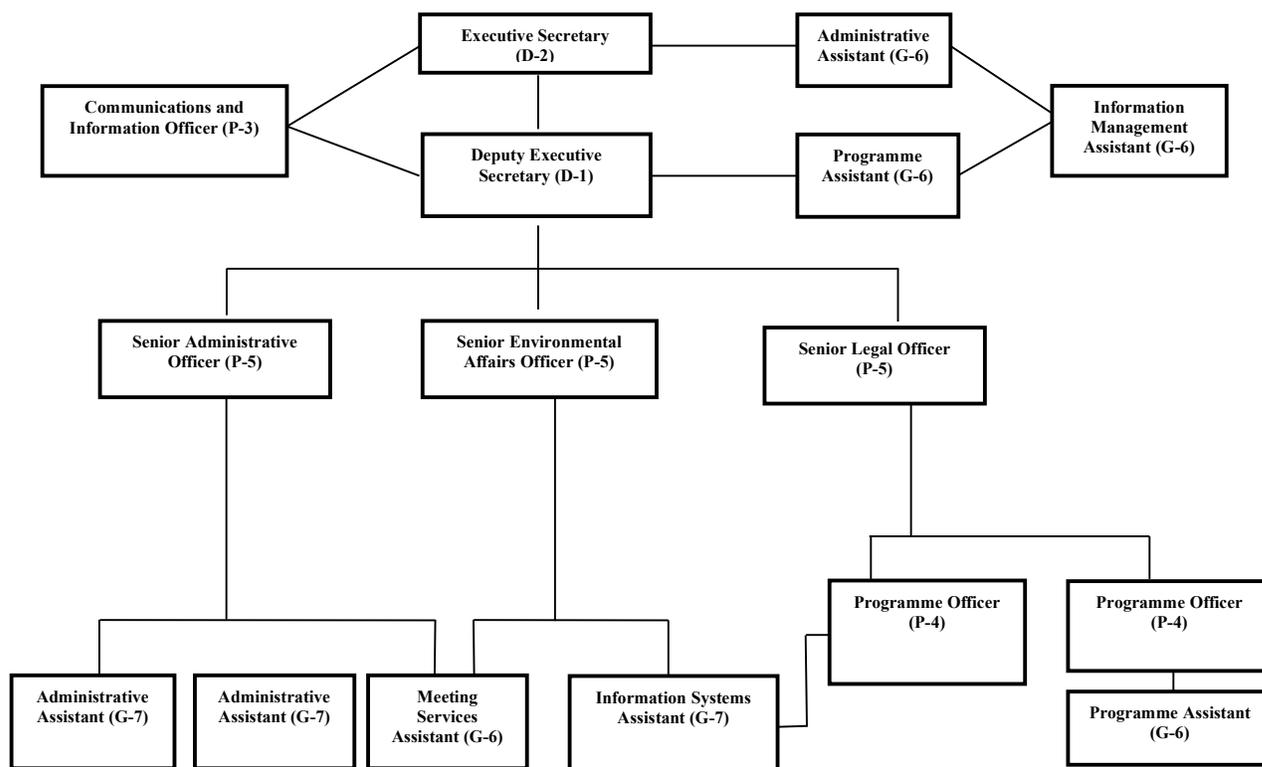
<sup>c</sup> This budget line includes two activities: (1) International Institute for Sustainable Development (IISD)/editing and translation of non-meeting documents; and (2) assessment panels' reports.

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

<sup>e</sup> This budget line includes four activities: (1) website and webtools maintenance and hosting; (2) awareness-raising campaigns; (3) visual materials; and (4) International Ozone Day costs.

**Annex II**

**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 funding<sup>1</sup>**

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

<sup>a</sup> Funded 50 per cent by the Trust Fund for the Vienna Convention and 50 per cent by the Trust Fund for the Montreal Protocol.

<sup>b</sup> Funded 100 per cent by the Trust Fund for the Montreal Protocol.

<sup>c</sup> 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.

<sup>d</sup> Funded 100 per cent by the Trust Fund for the Montreal Protocol.

<sup>e</sup> Funded 100 per cent by the Trust Fund for the Vienna Convention.

<sup>f</sup> 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.

<sup>1</sup> 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 XXXI/17 of the Thirty-First Meeting of the Parties to the Montreal Protocol.

## Annex III

## Digital presence and web enhancements completed, under implementation and planned for the period 2018–2021

<i>Sections of the website or digital tool</i>	<i>Description</i>	<i>Links</i>
<b>Planned enhancements</b>		
Entire website	Accessibility in accordance with the United Nations guidelines based on the Web Content Accessibility Guidelines of the World Wide Web Consortium standards. This will ensure that web accessibility encompasses all the disabilities that affect access to the web by using text that is easily legible, that content is well organized, and that the design and layout is clean and simple	To be made available upon completion
Data centre	Additional ways of visualizing data with maps	
Events mobile app	Rather than relying on the UNEP events map, the Secretariat would have its own dedicated events application, which would be fully compatible with the meeting portal used during meetings	
<b>Under implementation</b>		
New meeting portal to replace the existing one	An improved platform for managing meetings organized by the Secretariat	To be made available upon completion
Country profile app	Allows the user instant access to the data centre and the various tools while on the move, improving accessibility to crucial information and data. Free of charge and available on Android and iOS	
Ozone treaties and the SDGs	A dedicated, more comprehensive and informative page on the ozone treaties' impact on the Sustainable Development Goals, targeting readers looking for more in-depth analysis	
Contacts management system	Will allow integrated management of contact information by the Secretariat for mailing purposes, meeting participants and data reporting	
<b>Completed in 2020</b>		
Ozone Secretariat homepage	New look and feel, providing the user with an easy-to-navigate interface with the website	<a href="https://ozone.unep.org/">https://ozone.unep.org/</a>
Ozone and you	The content has been revised and updated. Additional categories and images provide greater visual impact, as well as serving to separate the different information sections	<a href="https://ozone.unep.org/ozone-and-you">https://ozone.unep.org/ozone-and-you</a>
> Overview		
> Timeline	Brand-new layout and addition of archive images befitting the event provide a much more visually interesting timeline	<a href="https://ozone.unep.org/ozone-timeline">https://ozone.unep.org/ozone-timeline</a>
> What you can do	Complete revision of the layout, incorporating visuals to better highlight the information on sound cooling appliance application and management	<a href="https://ozone.unep.org/what-you-can-do">https://ozone.unep.org/what-you-can-do</a>
Country data – data centre	This has been supplemented with graphs and charts providing visualization of the data	<a href="https://ozone.unep.org/countries/data-table">https://ozone.unep.org/countries/data-table</a>

<i>Sections of the website or digital tool</i>	<i>Description</i>	<i>Links</i>
Mixtures/blends tool	A new tool to input various mixtures/blends to allow derivation of the controlled substances contained therein. Visual graphics incorporated help illustrate data flows for groups of substances	<a href="https://ozone.unep.org/mixtures-blends-tool">https://ozone.unep.org/mixtures-blends-tool</a>
Interactive table on the recommendations of the Implementation Committee	Designed to allow easy search and access to decisions and recommendations of the Implementation Committee since 1992	<a href="https://ozone.unep.org/list-of-implementation-committee-recommendations">https://ozone.unep.org/list-of-implementation-committee-recommendations</a>
Interactive table on the Technology and Economic Assessment Panel reports requested by parties	A comprehensive list of Technology and Economic Assessment Panel reports expected to be produced until 2030 in response to parties' requests, which also includes a search function and filters for the year in which the report is requested, the type of report, the topic and the source decision	<a href="https://ozone.unep.org/teap-reports">https://ozone.unep.org/teap-reports</a>
Interactive table on illegal trade	Reporting by parties on illegal trade in ozone-depleting substances	<a href="https://ozone.unep.org/countries/additional-reported-information/illegal-trade">https://ozone.unep.org/countries/additional-reported-information/illegal-trade</a>
Interactive table on membership of the institutions of the Protocol	Details of membership of the institutions of the Protocol throughout the history of the ozone treaties, equipped with numerous search functions for ease of access	<a href="https://ozone.unep.org/institutions/institutions-membership">https://ozone.unep.org/institutions/institutions-membership</a>
Interactive table on licensing systems	Detailed information received from individual parties concerning the establishment and operation of their licensing systems	<a href="https://ozone.unep.org/additional-reported-information/licensing-systems">https://ozone.unep.org/additional-reported-information/licensing-systems</a>
<b>Completed during the period 2018–2019</b>		
Online reporting system	Allows parties to report information online instead of using legacy submissions via email, Excel workbooks, Word documents and PDF files	<a href="https://ors.ozone.unep.org/">https://ors.ozone.unep.org/</a>
Country profiles	Provides quick access to and display of information for each country, including reported data, contact details, and ratification and licensing information	<a href="https://ozone.unep.org/countries">https://ozone.unep.org/countries</a>
Mobile app – ozone treaties	Allows the user instant access to the handbooks of the Montreal Protocol and Vienna Convention. Free of charge and available for both Android and iOS	<a href="https://apps.apple.com/us/app/ozone-treaties/id1482364689">https://apps.apple.com/us/app/ozone-treaties/id1482364689</a> <a href="https://play.google.com/store/apps/details?id=org.unep.ozone.ozone-treaties&amp;hl=en">https://play.google.com/store/apps/details?id=org.unep.ozone.ozone-treaties&amp;hl=en</a>
Safety standards tool	This interactive tool presents a non-exhaustive list of international, regional and national safety standards relevant to refrigeration, air-conditioning and heat pump equipment developed by relevant standards organizations	<a href="https://ozone.unep.org/system-safety-standards">https://ozone.unep.org/system-safety-standards</a>
Handbooks	Web-based version of the handbooks of the Montreal Protocol and Vienna Convention for easy access at any place and anytime, and portability	<a href="https://ozone.unep.org/treaties/montreal-protocol">https://ozone.unep.org/treaties/montreal-protocol</a>
Registration system	The Secretariat uses the system for registration of its meeting participants. The system's technical infrastructure environment is being upgraded and some new features and necessary improvements are being added	<a href="http://ozone.unep.org/registration">http://ozone.unep.org/registration</a>

## Annex IV

## 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

(United States dollars)

<i>Name of party</i>	<i>Adjusted United Nations scale with the 22 per cent maximum assessment rate considered</i>	<i>Option 1 2021 contributions to fund the zero nominal growth budget</i>	<i>Option 2 Adjusted<sup>a</sup> zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted<sup>a</sup> proposed 2021 contributions</i>	<i>2022 contributions to fund the zero nominal growth budget</i>	<i>2022 contributions to fund the proposed budget</i>
1 Afghanistan	–	–	–	–	–	–	–
2 Albania	–	–	–	–	–	–	–
3 Algeria	0.138	7 321	5 113	7 358	5 149	7 321	7 534
4 Andorra	–	–	–	–	–	–	–
5 Angola	–	–	–	–	–	–	–
6 Antigua and Barbuda	–	–	–	–	–	–	–
7 Argentina	0.912	48 544	33 898	48 787	34 141	48 544	49 952
8 Armenia	–	–	–	–	–	–	–
9 Australia	2.203	117 250	81 875	117 834	82 460	117 250	120 649
10 Austria	0.675	35 918	25 081	36 097	25 260	35 918	36 959
11 Azerbaijan	–	–	–	–	–	–	–
12 Bahamas	–	–	–	–	–	–	–
13 Bahrain	–	–	–	–	–	–	–
14 Bangladesh	–	–	–	–	–	–	–
15 Barbados	–	–	–	–	–	–	–
16 Belarus	–	–	–	–	–	–	–
17 Belgium	0.818	43 557	30 416	43 775	30 633	43 557	44 821
18 Belize	–	–	–	–	–	–	–
19 Benin	–	–	–	–	–	–	–
20 Bhutan	–	–	–	–	–	–	–
21 Bolivia (Plurinational State of)	–	–	–	–	–	–	–

<i>Name of party</i>	<i>Adjusted United Nations scale with the 22 per cent maximum assessment rate considered</i>	<i>Option 1 2021 contributions to fund the zero nominal growth budget</i>	<i>Option 2 Adjusted<sup>a</sup> zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted<sup>a</sup> proposed 2021 contributions</i>	<i>2022 contributions to fund the zero nominal growth budget</i>	<i>2022 contributions to fund the proposed budget</i>
22 Bosnia and Herzegovina	–	–	–	–	–	–	–
23 Botswana	–	–	–	–	–	–	–
24 Brazil	2.939	156 401	109 215	157 182	109 995	156 401	160 937
25 Brunei Darussalam	–	–	–	–	–	–	–
26 Bulgaria	–	–	–	–	–	–	–
27 Burkina Faso	–	–	–	–	–	–	–
28 Burundi	–	–	–	–	–	–	–
29 Cabo Verde	–	–	–	–	–	–	–
30 Cambodia	–	–	–	–	–	–	–
31 Cameroon	–	–	–	–	–	–	–
32 Canada	2.725	145 049	101 287	145 772	102 010	145 049	149 255
33 Central African Republic	–	–	–	–	–	–	–
34 Chad	–	–	–	–	–	–	–
35 Chile	0.406	21 593	15 078	21 701	15 186	21 593	22 219
36 China	11.967	636 910	444 752	640 088	447 930	636 910	655 382
37 Colombia	0.287	15 280	10 670	15 356	10 746	15 280	15 723
38 Comoros	–	–	–	–	–	–	–
39 Congo	–	–	–	–	–	–	–
40 Cook Islands	–	–	–	–	–	–	–
41 Costa Rica	–	–	–	–	–	–	–
42 Côte d'Ivoire	–	–	–	–	–	–	–
43 Croatia	–	–	–	–	–	–	–
44 Cuba	–	–	–	–	–	–	–
45 Cyprus	–	–	–	–	–	–	–
46 Czechia	0.310	16 500	11 522	16 582	11 604	16 500	16 979
47 Democratic People's Republic of Korea	–	–	–	–	–	–	–

<i>Name of party</i>	<i>Adjusted United Nations scale with the 22 per cent maximum assessment rate considered</i>	<i>Option 1 2021 contributions to fund the zero nominal growth budget</i>	<i>Option 2 Adjusted<sup>a</sup> zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted<sup>a</sup> proposed 2021 contributions</i>	<i>2022 contributions to fund the zero nominal growth budget</i>	<i>2022 contributions to fund the proposed budget</i>
48 Democratic Republic of the Congo	-	-	-	-	-	-	-
49 Denmark	0.552	29 392	20 524	29 538	20 671	29 392	30 244
50 Djibouti	-	-	-	-	-	-	-
51 Dominica	-	-	-	-	-	-	-
52 Dominican Republic	-	-	-	-	-	-	-
53 Ecuador	-	-	-	-	-	-	-
54 Egypt	0.185	9 868	6 891	9 918	6 940	9 868	10 155
55 El Salvador	-	-	-	-	-	-	-
56 Equatorial Guinea	-	-	-	-	-	-	-
57 Eritrea	-	-	-	-	-	-	-
58 Estonia	-	-	-	-	-	-	-
59 Eswatini	-	-	-	-	-	-	-
60 Ethiopia	-	-	-	-	-	-	-
61 European Union	2.492	132 635	92 618	133 297	93 280	132 635	136 481
62 Fiji	-	-	-	-	-	-	-
63 Finland	0.420	22 336	15 597	22 447	15 708	22 336	22 984
64 France	4.413	234 868	164 007	236 039	165 179	234 868	241 679
65 Gabon	-	-	-	-	-	-	-
66 Gambia	-	-	-	-	-	-	-
67 Georgia	-	-	-	-	-	-	-
68 Germany	6.071	323 098	225 618	324 709	227 230	323 098	332 468
69 Ghana	-	-	-	-	-	-	-
70 Greece	0.365	19 417	13 559	19 514	13 656	19 417	19 981
71 Grenada	-	-	-	-	-	-	-
72 Guatemala	-	-	-	-	-	-	-
73 Guinea	-	-	-	-	-	-	-

<i>Name of party</i>	<i>Adjusted United Nations scale with the 22 per cent maximum assessment rate considered</i>	<i>Option 1 2021 contributions to fund the zero nominal growth budget</i>	<i>Option 2 Adjusted<sup>a</sup> zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted<sup>a</sup> proposed 2021 contributions</i>	<i>2022 contributions to fund the zero nominal growth budget</i>	<i>2022 contributions to fund the proposed budget</i>
74 Guinea-Bissau	–	–	–	–	–	–	–
75 Guyana	–	–	–	–	–	–	–
76 Haiti	–	–	–	–	–	–	–
77 Holy See	–	–	–	–	–	–	–
78 Honduras	–	–	–	–	–	–	–
79 Hungary	0.205	10 929	7 632	10 983	7 686	10 929	11 246
80 Iceland	–	–	–	–	–	–	–
81 India	0.831	44 247	30 898	44 468	31 118	44 247	45 530
82 Indonesia	0.541	28 809	20 117	28 952	20 261	28 809	29 644
83 Iran (Islamic Republic of)	0.397	21 116	14 745	21 221	14 850	21 116	21 728
84 Iraq	0.129	6 844	4 779	6 878	4 813	6 844	7 043
85 Ireland	0.370	19 683	13 745	19 781	13 843	19 683	20 254
86 Israel	0.488	25 996	18 153	26 126	18 283	25 996	26 750
87 Italy	3.296	175 449	122 516	176 325	123 391	175 449	180 538
88 Jamaica	–	–	–	–	–	–	–
89 Japan	8.537	454 353	317 273	456 619	319 540	454 353	467 530
90 Jordan	–	–	–	–	–	–	–
91 Kazakhstan	0.177	9 443	6 594	9 490	6 641	9 443	9 717
92 Kenya	–	–	–	–	–	–	–
93 Kiribati	–	–	–	–	–	–	–
94 Kuwait	0.251	13 370	9 336	13 437	9 403	13 370	13 758
95 Kyrgyzstan	–	–	–	–	–	–	–
96 Lao People's Democratic Republic	–	–	–	–	–	–	–
97 Latvia	–	–	–	–	–	–	–
98 Lebanon	–	–	–	–	–	–	–
99 Lesotho	–	–	–	–	–	–	–

<i>Name of party</i>	<i>Adjusted United Nations scale with the 22 per cent maximum assessment rate considered</i>	<i>Option 1 2021 contributions to fund the zero nominal growth budget</i>	<i>Option 2 Adjusted<sup>a</sup> zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted<sup>a</sup> proposed 2021 contributions</i>	<i>2022 contributions to fund the zero nominal growth budget</i>	<i>2022 contributions to fund the proposed budget</i>
100 Liberia	-	-	-	-	-	-	-
101 Libya	-	-	-	-	-	-	-
102 Liechtenstein	-	-	-	-	-	-	-
103 Lithuania	-	-	-	-	-	-	-
104 Luxembourg	-	-	-	-	-	-	-
105 Madagascar	-	-	-	-	-	-	-
106 Malawi	-	-	-	-	-	-	-
107 Malaysia	0.340	18 091	12 633	18 182	12 723	18 091	18 616
108 Maldives	-	-	-	-	-	-	-
109 Mali	-	-	-	-	-	-	-
110 Malta	-	-	-	-	-	-	-
111 Marshall Islands	-	-	-	-	-	-	-
112 Mauritania	-	-	-	-	-	-	-
113 Mauritius	-	-	-	-	-	-	-
114 Mexico	1.288	68 546	47 865	68 888	48 207	68 546	70 534
115 Micronesia (Federated States of)	-	-	-	-	-	-	-
116 Monaco	-	-	-	-	-	-	-
117 Mongolia	-	-	-	-	-	-	-
118 Montenegro	-	-	-	-	-	-	-
119 Morocco	-	-	-	-	-	-	-
120 Mozambique	-	-	-	-	-	-	-
121 Myanmar	-	-	-	-	-	-	-
122 Namibia	-	-	-	-	-	-	-
123 Nauru	-	-	-	-	-	-	-
124 Nepal	-	-	-	-	-	-	-
125 Netherlands	1.352	71 941	50 236	72 299	50 595	71 941	74 027

		<i>Adjusted United Nations scale with the 22 per cent maximum assessment rate considered</i>	<i>Option 1 2021 contributions to fund the zero nominal growth budget</i>	<i>Option 2 Adjusted<sup>a</sup> zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted<sup>a</sup> proposed 2021 contributions</i>	<i>2022 contributions to fund the zero nominal growth budget</i>	<i>2022 contributions to fund the proposed budget</i>
<i>Name of party</i>								
126	New Zealand	0.290	15 439	10 781	15 516	10 858	15 439	15 886
127	Nicaragua	–	–	–	–	–	–	–
128	Niger	–	–	–	–	–	–	–
129	Nigeria	0.249	13 263	9 262	13 329	9 328	13 263	13 648
130	Niue	–	–	–	–	–	–	–
131	North Macedonia	–	–	–	–	–	–	–
132	Norway	0.752	40 003	27 934	40 202	28 133	40 003	41 163
133	Oman	0.115	6 101	4 261	6 132	4 291	6 101	6 278
134	Pakistan	0.115	6 101	4 261	6 132	4 291	6 101	6 278
135	Palau	–	–	–	–	–	–	–
136	Panama	–	–	–	–	–	–	–
137	Papua New Guinea	–	–	–	–	–	–	–
138	Paraguay	–	–	–	–	–	–	–
139	Peru	0.152	8 063	5 631	8 104	5 671	8 063	8 297
140	Philippines	0.204	10 876	7 595	10 930	7 649	10 876	11 191
141	Poland	0.799	42 549	29 712	42 761	29 924	42 549	43 783
142	Portugal	0.349	18 569	12 966	18 661	13 059	18 569	19 107
143	Qatar	0.281	14 961	10 447	15 036	10 522	14 961	15 395
144	Republic of Korea	2.260	120 273	83 986	120 873	84 587	120 273	123 761
145	Republic of Moldova	–	–	–	–	–	–	–
146	Romania	0.197	10 504	7 335	10 557	7 388	10 504	10 809
147	Russian Federation	2.397	127 595	89 099	128 231	89 736	127 595	131 295
148	Rwanda	–	–	–	–	–	–	–
149	Saint Kitts and Nevis	–	–	–	–	–	–	–
150	Saint Lucia	–	–	–	–	–	–	–
151	Saint Vincent and the Grenadines	–	–	–	–	–	–	–

<i>Name of party</i>	<i>Adjusted United Nations scale with the 22 per cent maximum assessment rate considered</i>	<i>Option 1 2021 contributions to fund the zero nominal growth budget</i>	<i>Option 2 Adjusted<sup>a</sup> zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted<sup>a</sup> proposed 2021 contributions</i>	<i>2022 contributions to fund the zero nominal growth budget</i>	<i>2022 contributions to fund the proposed budget</i>
152 Samoa	–	–	–	–	–	–	–
153 San Marino	–	–	–	–	–	–	–
154 Sao Tome and Principe	–	–	–	–	–	–	–
155 Saudi Arabia	1.168	62 179	43 419	62 489	43 730	62 179	63 982
156 Senegal	–	–	–	–	–	–	–
157 Serbia	–	–	–	–	–	–	–
158 Seychelles	–	–	–	–	–	–	–
159 Sierra Leone	–	–	–	–	–	–	–
160 Singapore	0.483	25 731	17 968	25 860	18 097	25 731	26 478
161 Slovakia	0.153	8 117	5 668	8 158	5 709	8 117	8 353
162 Slovenia	–	–	–	–	–	–	–
163 Solomon Islands	–	–	–	–	–	–	–
164 Somalia	–	–	–	–	–	–	–
165 South Africa	0.271	14 430	10 077	14 502	10 149	14 430	14 849
166 South Sudan	–	–	–	–	–	–	–
167 Spain	2.139	113 853	79 503	114 421	80 072	113 853	117 155
168 Sri Lanka	–	–	–	–	–	–	–
169 State of Palestine	–	–	–	–	–	–	–
170 Sudan	–	–	–	–	–	–	–
171 Suriname	–	–	–	–	–	–	–
172 Sweden	0.903	48 067	33 565	48 307	33 805	48 067	49 461
173 Switzerland	1.147	61 065	42 641	61 369	42 946	61 065	62 836
174 Syrian Arab Republic	–	–	–	–	–	–	–
175 Tajikistan	–	–	–	–	–	–	–
176 Thailand	0.306	16 287	11 373	16 369	11 455	16 287	16 760
177 Timor-Leste	–	–	–	–	–	–	–
178 Togo	–	–	–	–	–	–	–

<i>Name of party</i>	<i>Adjusted United Nations scale with the 22 per cent maximum assessment rate considered</i>	<i>Option 1 2021 contributions to fund the zero nominal growth budget</i>	<i>Option 2 Adjusted<sup>a</sup> zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted<sup>a</sup> proposed 2021 contributions</i>	<i>2022 contributions to fund the zero nominal growth budget</i>	<i>2022 contributions to fund the proposed budget</i>
179 Tonga	–	–	–	–	–	–	–
180 Trinidad and Tobago	–	–	–	–	–	–	–
181 Tunisia	–	–	–	–	–	–	–
182 Turkey	1.367	72 736	50 791	73 099	51 154	72 736	74 846
183 Turkmenistan	–	–	–	–	–	–	–
184 Tuvalu	–	–	–	–	–	–	–
185 Uganda	–	–	–	–	–	–	–
186 Ukraine	–	–	–	–	–	–	–
187 United Arab Emirates	0.614	32 681	22 821	32 845	22 984	32 681	33 629
188 United Kingdom of Great Britain and Northern Ireland	4.552	242 297	169 195	243 506	170 403	242 297	249 324
189 United Republic of Tanzania	–	–	–	–	–	–	–
190 United States of America	21.930	1 167 183	815 040	1 173 007	820 863	1 167 183	1 201 034
191 Uruguay	–	–	–	–	–	–	–
192 Uzbekistan	–	–	–	–	–	–	–
193 Vanuatu	–	–	–	–	–	–	–
194 Venezuela (Bolivarian Republic of)	0.726	38 623	26 970	38 816	27 163	38 623	39 743
195 Viet Nam	–	–	–	–	–	–	–
196 Yemen	–	–	–	–	–	–	–
197 Zambia	–	–	–	–	–	–	–
198 Zimbabwe	–	–	–	–	–	–	–
<b>Total</b>	<b>100.000</b>	<b>5 322 300</b>	<b>3 716 544</b>	<b>5 348 855</b>	<b>3 743 099</b>	<b>5 322 300</b>	<b>5 476 658</b>

<sup>a</sup> Adjusted to reflect a reduction in the 2021 contributions equal to 70 per cent of the unspent budget for meeting costs and meeting-related travel in 2020.