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

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 2020¹ 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

* The venue and format of the meeting will be confirmed in due course.

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

¹ 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.

observations. To substantiate the budget scenarios, an organization chart and a staffing table for the 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 in the light of the pandemic, the Executive Secretary presented three possible options for the joint 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. A summary of the contingency plan is also available at <https://ozone.unep.org/overview-meetings-ozone-treaties-2020-2021>. In the present note, the revised budget for 2020, the budget scenarios for 2021 and the level of contributions are all based on the assumption that the first scenario presented in the contingency plan will be implemented, namely, a face-to-face joint 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 late November 2020. The other two options were a shorter face-to-face joint meeting in 2020 and an online meeting in November 2020 to enable decision-making by the parties regarding the possibility of convening an extraordinary meeting of the parties. The Secretariat undertook to inform the parties of a final decision in that regard by the end of September 2020.

9. The Secretariat received a letter from the Government of Uzbekistan dated 15 June 2020 regarding hosting the meeting of the parties at a later date. It is therefore assumed in the present note that the full face-to-face joint meeting will be held at the seat of the Secretariat, in Nairobi. Depending on the final decision – to be taken in September 2020 – a revised version of the budget will be made available to the parties in October 2020 as appropriate.

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 \$4,472,093, which is \$1,216,561 less than the approved budget of \$5,688,654. The reasons for the reduction are as follows:

(a) An unspent budget of \$457,000 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 \$233,000 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 for allowing online work;

(b) In line with paragraph 8 above, the cost of the Thirty-Second Meeting of the Parties, of \$738,000, is based on estimates for convening the meeting in Nairobi for a duration of seven days to enable an extended preparatory segment to be held. 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), 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, in particular the budget document. It is anticipated that a meeting held in Nairobi for a period of seven days, in line with the current plan, would result in overexpenditure of \$232,690 on the budget line;

(c) An unspent budget of \$18,713 and \$15,000 for the cost of the meetings of the assessment panels and hospitality costs, respectively;

(d) An unspent budget of \$596,264 for the travel of participants from parties operating under paragraph 1 of Article 5 (Article 5 parties). Estimated expenditure in this category includes: \$50,000 for travel for assessment panel meetings; \$486,113, \$20,292 and \$37,331 for travel to Nairobi for a seven-day meeting of the parties, a Bureau meeting and a meeting of the Implementation Committee under the Non-Compliance Procedure of the Montreal Protocol, respectively; and \$5,000 set aside from the budget line for the forty-second meeting of the Open-ended Working Group for the reimbursement of communication costs incurred by parties for online work;

(e) An unspent budget of \$163,616 for staff travel on official business and \$29,500 for operations;

(f) 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;

(g) In the light of subparagraphs (a)–(f), a corresponding decrease of \$139,958 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 joint 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)
Total	5 688 654	5 491 800	(196 854)	5 518 355	(170 299)

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. Owing to the COVID-19 pandemic, the Secretariat expects to receive 70 per cent of the approved contributions in 2020, or \$3,725,616, while the proposed revised budget is \$4,472,093 (see section III (A)). As a result, the Secretariat anticipates a drop in the cash balance (\$5,316,405) at the end of 2020 in comparison with the previous two years.

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	3 725 616
Less: Estimated expenditures in 2020	4 472 093
Cash balance on 31 December 2020	5 316 405

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 and may not take place. If 2021 contributions are reduced by 70 and not 100 per cent of the unspent budget, the drop in the cash balance will not be abrupt. The unspent budget for the activities not implemented in 2020 is presented in table 3.

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>
Meeting costs			
Conference Services costs: Open-ended Working Group meetings	690 000	233 000	457 000
Conference Services costs: preparatory meetings and meetings of the parties	505 310	738 000	(232 690)
Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	36 287	18 713
Conference Services costs: Bureau meetings	25 000	25 000	0
Conference Services costs: Implementation Committee meetings	125 000	125 000	0
Hospitality	25 000	10 000	15 000
Subtotal: Meeting costs	1 425 310	1 167 287	258 023
Travel of Article 5 parties and experts			
Travel of Article 5 parties: assessment panel meetings	350 000	50 000	300 000
Travel of Article 5 parties: preparatory meetings and meetings of the parties	400 000	486 113	(86 113)
Travel of Article 5 parties: Open-ended Working Group meetings	365 000	5 000	360 000
Travel of Article 5 parties: Bureau meetings	15 000	20 292	(5 292)
Travel of Article 5 parties: Implementation Committee meetings	65 000	37 331	27 669
Subtotal: Travel of Article 5 parties and experts	1 195 000	598 736	596 264
Travel on official business			
Staff travel on official business	195 000	35 197	159 803
Conference services staff travel on official business	15 000	11 187	3 813
Subtotal: Travel on official business	210 000	46 384	163 616
Total direct costs	2 830 310	1 812 407	1 017 903
Programme support costs (13 per cent)	367 940	235 613	132 327
Total including programme support costs	3 198 250	2 048 020	1 150 230

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

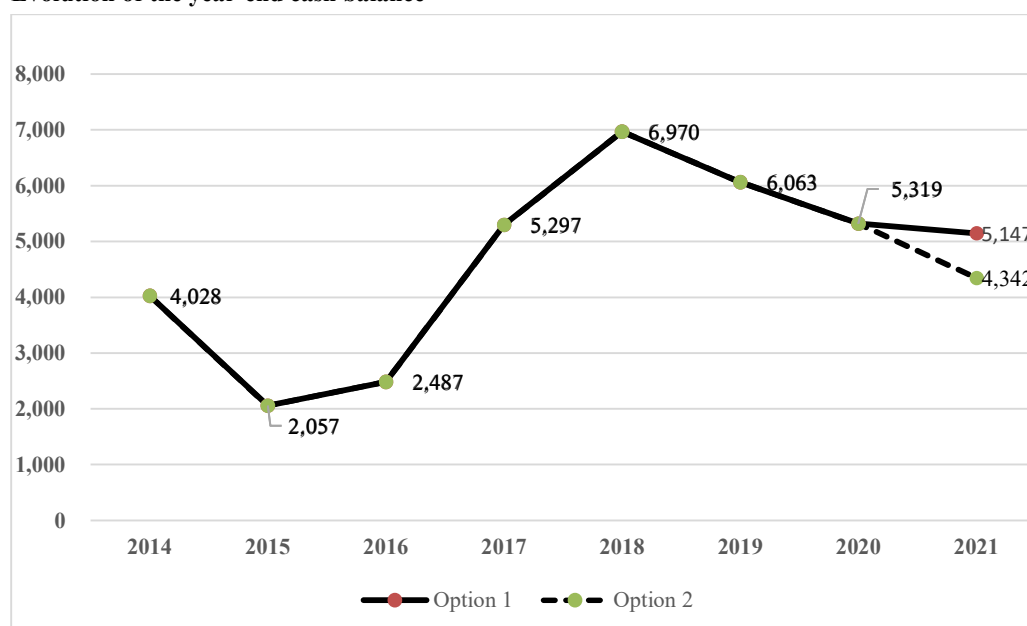
26. Applying 70 per cent of the unspent budget presented in table 2, the funding options and forecast cash balance for the year 2021 are presented in table 4 below. Figure 1 includes the movement in the cash balance during the period 2014–2021.

Table 4
Forecast year-end cash balance for 2021 for the two funding options
 (United States dollars)

2021 Budget scenarios	Option 1		Option 2	
	ZNG	Proposed	ZNG	Proposed
Cash balance on 31 December 2020	5 316 405	5 316 405	5 316 405	5 316 405
Add: Contributions	5 322 300	5 348 855	4 517 139	4 543 694
Less: Expenses	5 491 800	5 518 355	5 491 800	5 518 355
Cash balance on 31 December 2021	5 146 905	5 146 905	4 341 744	4 341 744

Abbreviation: ZNG – zero nominal growth.

Figure 1
Evolution of the year-end cash balance



27. The cash balance would be substantially higher if the outstanding contributions, which stood at \$3,678,140 on 31 December 2019, were paid. In paragraph 7 of decision XXXI/17, parties were urged to pay their outstanding contributions and their future contributions promptly and in full. The Secretariat has followed up with individual parties, most recently during the first quarter of 2020, in an effort to encourage parties to clear their outstanding balances.

V. Concluding observations

28. 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.

29. 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. As a result, the cash balance at the end of 2021 will be lower than that at the end of 2019 and 2018.

30. 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	1 523 780	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	1 167 287	1 387 000	1 387 000	1 436 000	1 436 000
Meeting participation of Article 5 parties and experts	1 195 000	598 736	1 195 000	1 195 000	1 225 000	1 225 000
Travel on official business	210 000	46 384	195 000	195 000	183 400	195 000
Other operating costs	190 917	161 417	190 000	195 000	132 000	195 000
Public awareness and communication	80 000	80 000	103 000	121 500	62 500	124 500
Total direct costs	4 710 007	3 662 604	4 710 000	4 733 500	4 710 000	4 846 600
Programme support costs	612 301	476 139	612 300	615 355	612 300	630 058
Total	5 322 308	4 138 743	5 322 300	5 348 855	5 322 300	5 476 658
Additional activities	324 200	295 000	150 000	150 000		
Programme support costs	42 146	38 350	19 500	19 500		
Total additional activities	366 346	333 350	169 500	169 500		
Grand total	5 688 654	4 472 093	5 491 800	5 518 355	5 322 300	5 476 658

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	1 523 780	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
1300	Meeting costs						
1321	Conference services costs: Open-ended Working Group meetings	690 000	233 000	632 000	632 000	556 000	556 000
1322	Conference services costs: preparatory meetings and meetings of the parties	505 310	738 000	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	36 287	55 000	55 000	55 000	55 000
1324	Conference services costs: Bureau meetings	25 000	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	125 000
5401	Hospitality ^a	25 000	10 000	25 000	25 000	25 000	25 000
Subtotal:	Meeting costs	1 425 310	1 167 287	1 387 000	1 387 000	1 436 000	1 436 000
3300	Travel of Article 5 parties and experts^b						
3301	Travel of Article 5 parties: assessment panel meetings	350 000	50 000	350 000	350 000	380 000	380 000
3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	400 000	486 113	400 000	400 000	400 000	400 000
3303	Travel of Article 5 parties: Open-ended Working Group meetings	365 000	5 000	365 000	365 000	365 000	365 000
3304	Travel of Article 5 parties: Bureau meetings	15 000	20 292	15 000	15 000	15 000	15 000
3305	Travel of Article 5 parties: Implementation Committee meetings	65 000	37 331	65 000	65 000	65 000	65 000
Subtotal:	Travel of Article 5 parties and experts	1 195 000	598 736	1 195 000	1 195 000	1 225 000	1 225 000
1600	Travel on official business						
1601	Staff travel on official business	195 000	35 197	180 000	180 000	168 400	180 000
1602	Conference services staff travel on official business	15 000	11 187	15 000	15 000	15 000	15 000
Subtotal:	Travel on official business	210 000	46 384	195 000	195 000	183 400	195 000

Budget line	Cost category	2020		2021		2022	
		Approved	Revised	Zero nominal growth	Proposed	Zero nominal growth	Proposed
4100–5300	Other operating costs						
4100	Expendable equipment	18 000	5 000	18 000	18 000	10 000	18 000
4200	Non-expendable equipment	25 000	8 500	25 000	25 000	10 000	25 000
4300	Rental of premises	27 917	27 917	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 ^c	70 000	70 000	70 000	75 000	50 000	75 000
5300	Sundry ^d	30 000	30 000	25 000	25 000	10 000	25 000
Subtotal:	Other operating costs	190 917	161 417	190 000	195 000	132 000	195 000
5201	Public awareness and communication ^e	80 000	80 000	103 000	121 500	62 500	124 500
	Total direct costs	4 710 007	3 662 604	4 710 000	4 733 500	4 710 000	4 846 600
	Programme support costs	612 301	476 139	612 300	615 355	612 300	630 058
	Grand total	5 322 308	4 138 743	5 322 300	5 348 855	5 322 300	5 476 658
	Additional activities						
1110	Temporary P-4 cost differential	29 200	0				
5210	Vienna Convention anniversary	50 000	50 000				
	Enhancement of digital presence (website, mobile application and meeting portal)						
5407	Temporary post (P-3)	150 000	150 000	150 000	150 000		
5408	Mobile app: Data centre	40 000	40 000				
5409	Contacts management system	45 000	45 000				
5410	Blends tool	10 000	10 000				
	Total direct costs – additional activities	324 200	295 000	150 000	150 000		
	Programme support costs	42 146	38 350	19 500	19 500		
	Total additional activities	366 346	333 350	169 500	169 500		
	Grand total	5 688 654	4 472 093	5 491 800	5 518 355	5 322 300	5 476 658

^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 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.

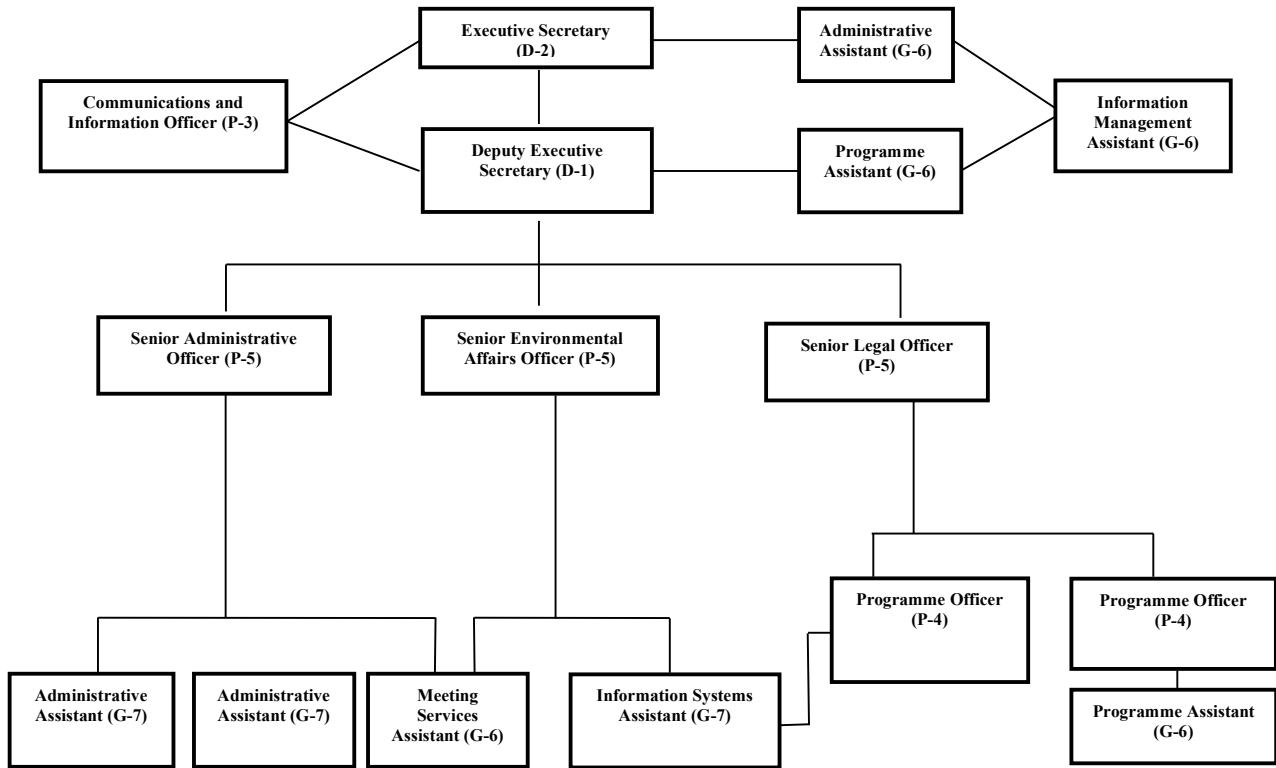
^c This budget line includes two activities: (1) International Institute for Sustainable Development (IISD)/editing and translation of non-meeting documents; and (2) assessment panels' reports.

^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 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 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.

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 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>
Planned enhancements		
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	
Under implementation		
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	
Completed in 2020		
Ozone Secretariat homepage	New look and feel, providing the user with an easy-to-navigate interface with the website	https://ozone.unep.org/
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	https://ozone.unep.org/ozone-and-you
➤ Overview		
➤ Timeline	Brand-new layout and addition of archive images befitting the event provide a much more visually interesting timeline	https://ozone.unep.org/ozone-timeline
➤ What you can do	Complete revision of the layout, incorporating visuals to better highlight the information on sound cooling appliance application and management	https://ozone.unep.org/what-you-can-do
Country data – data centre	This has been supplemented with graphs and charts providing visualization of the data	https://ozone.unep.org/countries/data-table

<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	https://ozone.unep.org/mixtures-blends-tool
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	https://ozone.unep.org/list-of-implementation-committee-recommendations
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	https://ozone.unep.org/teap-reports
Interactive table on illegal trade	Reporting by parties on illegal trade in ozone-depleting substances	https://ozone.unep.org/countries/additional-reported-information/illegal-trade
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	https://ozone.unep.org/institutions/institutions-membership
Interactive table on licensing systems	Detailed information received from individual parties concerning the establishment and operation of their licensing systems	https://ozone.unep.org/additional-reported-information/licensing-systems
Completed during the period 2018–2019		
Online reporting system	Allows parties to report information online instead of using legacy submissions via email, Excel workbooks, Word documents and PDF files	https://ors.ozone.unep.org/
Country profiles	Provides quick access to and display of information for each country, including reported data, contact details, and ratification and licensing information	https://ozone.unep.org/countries
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	https://apps.apple.com/us/app/oz-one-treaties/id1482364689 https://play.google.com/store/apps/details?id=org.unep.ozone.ozontreaties&hl=en
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	https://ozone.unep.org/system-safety-standards
Handbooks	Web-based version of the handbooks of the Montreal Protocol and Vienna Convention for easy access at any place and anytime, and portability	https://ozone.unep.org/treaties/montreal-protocol
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	http://ozone.unep.org/registration

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^a zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted^a 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	6 214	7 358	6 250	7 321	7 534
4 Andorra	–	–	–	–	–	–	–
5 Angola	–	–	–	–	–	–	–
6 Antigua and Barbuda	–	–	–	–	–	–	–
7 Argentina	0.912	48 544	41 201	48 787	41 443	48 544	49 952
8 Armenia	–	–	–	–	–	–	–
9 Australia	2.203	117 250	99 512	117 834	100 097	117 250	120 649
10 Austria	0.675	35 918	30 484	36 097	30 663	35 918	36 959
11 Azerbaijan	–	–	–	–	–	–	–
12 Bahamas	–	–	–	–	–	–	–
13 Bahrain	–	–	–	–	–	–	–
14 Bangladesh	–	–	–	–	–	–	–
15 Barbados	–	–	–	–	–	–	–
16 Belarus	–	–	–	–	–	–	–
17 Belgium	0.818	43 557	36 968	43 775	37 185	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^a zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted^a 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	132 741	157 182	133 521	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	123 105	145 772	123 829	145 049	149 255
33 Central African Republic	–	–	–	–	–	–	–
34 Chad	–	–	–	–	–	–	–
35 Chile	0.406	21 593	18 326	21 701	18 434	21 593	22 219
36 China	11.967	636 910	540 558	640 088	543 736	636 910	655 382
37 Colombia	0.287	15 280	12 968	15 356	13 045	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	14 004	16 582	14 086	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^a zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted^a 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	24 945	29 538	25 092	29 392	30 244
50 Djibouti	–	–	–	–	–	–	–
51 Dominica	–	–	–	–	–	–	–
52 Dominican Republic	–	–	–	–	–	–	–
53 Ecuador	–	–	–	–	–	–	–
54 Egypt	0.185	9 868	8 376	9 918	8 425	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	112 570	133 297	113 231	132 635	136 481
62 Fiji	–	–	–	–	–	–	–
63 Finland	0.420	22 336	18 957	22 447	19 068	22 336	22 984
64 France	4.413	234 868	199 337	236 039	200 508	234 868	241 679
65 Gabon	–	–	–	–	–	–	–
66 Gambia	–	–	–	–	–	–	–
67 Georgia	–	–	–	–	–	–	–
68 Germany	6.071	323 098	274 219	324 709	275 832	323 098	332 468
69 Ghana	–	–	–	–	–	–	–
70 Greece	0.365	19 417	16 480	19 514	16 577	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^a zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted^a 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	9 275	10 983	9 330	10 929	11 246
80 Iceland	–	–	–	–	–	–	–
81 India	0.831	44 247	37 553	44 468	37 774	44 247	45 530
82 Indonesia	0.541	28 809	24 450	28 952	24 594	28 809	29 644
83 Iran (Islamic Republic of)	0.397	21 116	17 921	21 221	18 027	21 116	21 728
84 Iraq	0.129	6 844	5 809	6 878	5 843	6 844	7 043
85 Ireland	0.370	19 683	16 705	19 781	16 804	19 683	20 254
86 Israel	0.488	25 996	22 063	26 126	22 193	25 996	26 750
87 Italy	3.296	175 449	148 907	176 325	149 783	175 449	180 538
88 Jamaica	–	–	–	–	–	–	–
89 Japan	8.537	454 353	385 618	456 619	387 884	454 353	467 530
90 Jordan	–	–	–	–	–	–	–
91 Kazakhstan	0.177	9 443	8 015	9 490	8 062	9 443	9 717
92 Kenya	–	–	–	–	–	–	–
93 Kiribati	–	–	–	–	–	–	–
94 Kuwait	0.251	13 370	11 347	13 437	11 414	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^a zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted^a 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	15 355	18 182	15 445	18 091	18 616
108 Maldives	-	-	-	-	-	-	-
109 Mali	-	-	-	-	-	-	-
110 Malta	-	-	-	-	-	-	-
111 Marshall Islands	-	-	-	-	-	-	-
112 Mauritania	-	-	-	-	-	-	-
113 Mauritius	-	-	-	-	-	-	-
114 Mexico	1.288	68 546	58 176	68 888	58 518	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	61 058	72 299	61 416	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^a zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted^a 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	13 103	15 516	13 180	15 439	15 886
127	Nicaragua	–	–	–	–	–	–	–
128	Niger	–	–	–	–	–	–	–
129	Nigeria	0.249	13 263	11 257	13 329	11 323	13 263	13 648
130	Niue	–	–	–	–	–	–	–
131	North Macedonia	–	–	–	–	–	–	–
132	Norway	0.752	40 003	33 951	40 202	34 150	40 003	41 163
133	Oman	0.115	6 101	5 178	6 132	5 209	6 101	6 278
134	Pakistan	0.115	6 101	5 178	6 132	5 209	6 101	6 278
135	Palau	–	–	–	–	–	–	–
136	Panama	–	–	–	–	–	–	–
137	Papua New Guinea	–	–	–	–	–	–	–
138	Paraguay	–	–	–	–	–	–	–
139	Peru	0.152	8 063	6 843	8 104	6 884	8 063	8 297
140	Philippines	0.204	10 876	9 231	10 930	9 285	10 876	11 191
141	Poland	0.799	42 549	36 112	42 761	36 324	42 549	43 783
142	Portugal	0.349	18 569	15 760	18 661	15 852	18 569	19 107
143	Qatar	0.281	14 961	12 698	15 036	12 773	14 961	15 395
144	Republic of Korea	2.260	120 273	102 078	120 873	102 678	120 273	123 761
145	Republic of Moldova	–	–	–	–	–	–	–
146	Romania	0.197	10 504	8 915	10 557	8 968	10 504	10 809
147	Russian Federation	2.397	127 595	108 292	128 231	108 929	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^a zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted^a 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	52 772	62 489	53 083	62 179	63 982
156 Senegal	–	–	–	–	–	–	–
157 Serbia	–	–	–	–	–	–	–
158 Seychelles	–	–	–	–	–	–	–
159 Sierra Leone	–	–	–	–	–	–	–
160 Singapore	0.483	25 731	21 839	25 860	21 967	25 731	26 478
161 Slovakia	0.153	8 117	6 889	8 158	6 930	8 117	8 353
162 Slovenia	–	–	–	–	–	–	–
163 Solomon Islands	–	–	–	–	–	–	–
164 Somalia	–	–	–	–	–	–	–
165 South Africa	0.271	14 430	12 247	14 502	12 319	14 430	14 849
166 South Sudan	–	–	–	–	–	–	–
167 Spain	2.139	113 853	96 630	114 421	97 198	113 853	117 155
168 Sri Lanka	–	–	–	–	–	–	–
169 State of Palestine	–	–	–	–	–	–	–
170 Sudan	–	–	–	–	–	–	–
171 Suriname	–	–	–	–	–	–	–
172 Sweden	0.903	48 067	40 796	48 307	41 035	48 067	49 461
173 Switzerland	1.147	61 065	51 827	61 369	52 131	61 065	62 836
174 Syrian Arab Republic	–	–	–	–	–	–	–
175 Tajikistan	–	–	–	–	–	–	–
176 Thailand	0.306	16 287	13 823	16 369	13 905	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^a zero nominal growth 2021 contributions</i>	<i>Option 1 2021 contributions to fund the proposed budget</i>	<i>Option 2 Adjusted^a 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	61 733	73 099	62 096	72 736	74 846
183 Turkmenistan	–	–	–	–	–	–	–
184 Tuvalu	–	–	–	–	–	–	–
185 Uganda	–	–	–	–	–	–	–
186 Ukraine	–	–	–	–	–	–	–
187 United Arab Emirates	0.614	32 681	27 737	32 845	27 900	32 681	33 629
188 United Kingdom of Great Britain and Northern Ireland	4.552	242 297	205 642	243 506	206 850	242 297	249 324
189 United Republic of Tanzania	–	–	–	–	–	–	–
190 United States of America	21.930	1 167 183	990 611	1 173 007	996 434	1 167 183	1 201 034
191 Uruguay	–	–	–	–	–	–	–
192 Uzbekistan	–	–	–	–	–	–	–
193 Vanuatu	–	–	–	–	–	–	–
194 Venezuela (Bolivarian Republic of)	0.726	38 623	32 780	38 816	32 973	38 623	39 743
195 Viet Nam	–	–	–	–	–	–	–
196 Yemen	–	–	–	–	–	–	–
197 Zambia	–	–	–	–	–	–	–
198 Zimbabwe	–	–	–	–	–	–	–
Total	100.000	5 322 300	4 517 139	5 348 855	4 543 694	5 322 300	5 476 658

^a 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.