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**Thirty-Third Meeting of the Parties to the
Montreal Protocol on Substances
that Deplete the Ozone Layer**
Online, 23–29 October 2021
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 2021 and proposed budgets for 2022 and 2023 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 approved budget for 2021 and the proposed budgets for 2022 and 2023 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer.
2. In paragraph 10 of decision XXXII/12, the Thirty-Second 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.Conv.12(II)/INF/1–UNEP/OzL.Pro.33/INF/1.
3. In paragraph 13 of decision XXXII/12, the parties requested the Executive Secretary to prepare the following two budget scenarios and work programmes based on the projected needs for the years 2022 and 2023:
 - (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 continued 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 2021 and the budget scenarios referred to in paragraph 3 above, with annex I to the present note providing a summary thereof, together with the detailed budgets. Section IV provides a cash balance analysis and funding options, and section V presents concluding 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 IV. Annex V sets out the scale of expected contributions for 2022 and 2023 for both budget scenarios.

* UNEP/OzL.Conv.12(II)/1–UNEP/OzL.Pro.33/1.

5. The proposed revision to the approved budget for 2021 and the proposed budgets for 2022 and 2023 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 2021–2023 and contributions for 2022

7. Since last year, 2020, the COVID-19 pandemic has changed the way in which Montreal Protocol activities are implemented. Instead of face-to-face meetings, the Secretariat organized online meetings in 2020 and in the first half of 2021, which resulted in savings with regard to travel and conference services costs.

8. The online meetings convened to date in 2021 comprise: (a) the Fourth Extraordinary Meeting of the Parties, on 21 May 2021, on the payment of 2021 contributions to the Multilateral Fund for the Implementation of the Montreal Protocol; and (b) the forty-third meeting of the Open-ended Working Group of the Parties to the Montreal Protocol, split into a two-day meeting in May and a four-day technical meeting in July. The May meeting of the Open-ended Working Group, held on 22 and 24 May, focused on the replenishment of the Multilateral Fund and specifically on guidance to the Technology and Economic Assessment Panel task force on further work on the replenishment report issued in May 2020. For the July technical meeting, two substantially identical sessions will be held to discuss the following issues: unexpected emissions of trichlorofluoromethane (CFC-11), on 14 and 15 July; and energy efficiency, on 16 and 17 July. The sessions will be held at different times 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 has been established in advance of the meetings.

9. The contingency plan of 6 April 2021 was updated¹ and communicated to the parties on 28 June 2021, taking into consideration the ongoing vaccination roll-out and continuing restrictions on international travel and large gatherings due to the pandemic. A decision was taken to hold the combined twelfth meeting of the Conference of the Parties to the Vienna Convention for the Protection of the Ozone Layer (part II) and Thirty-Third Meeting of the Parties to the Montreal Protocol online to address prioritized agenda items. The combined meeting will be extended by two days complemented by informal and briefing meetings during the preparatory period from 5 to 18 October 2021.

10. In the present note, the revised budget for 2021, the budget scenarios for 2022, and the level of contributions are all based on holding the combined twelfth meeting of the Conference of the Parties to the Vienna Convention (part II) and Thirty-Third Meeting of the Parties to the Montreal Protocol online from 23 to 29 October and associated informal and briefing meetings from 5 to 18 October 2021.

11. Funding options for contributions for 2022, taking into consideration the above-described effects of the pandemic, are set out in section IV.

III. Budgets for 2021, 2022 and 2023

A. Revised budget for 2021

12. The proposed revised budget for 2021 is \$3,619,899, \$2,855,897 less than the approved budget of \$6,475,796. The reasons for the reduction are as follows:

(a) An amount of \$38,550 in the budget for staff costs remains unspent based on the actual costs of the previous Executive Secretary at the D-2 level for three months (first quarter of 2021). The unspent budget for the second quarter of 2021 is not reflected in the revised budget; instead, it has been retained to cover the onboarding and installing of the new Deputy Executive Secretary, the actual costs being unknown at the time the budget document was prepared.

(b) An amount of \$347,000 in the budget for meetings remains unspent given that meetings are being held online, as explained in section II of the present note. The estimated expenditure of \$1,040,000 pertains to the cost of facilitating online work, including document

¹ A summary of the updated contingency plan is available at <https://ozone.unep.org/contingency-meeting-plans-2020-2021-update>

preparation, interpretation, and meeting platform rental. In line with paragraphs 9 and 10 above, the approved budget for the Thirty-third Meeting of the Parties is being retained in full to cater for the additional meeting days. A provision of \$20,000 is made for assessment panel communications and meeting costs.

(c) An amount of \$1,170,000 remains unspent for budgeted travel of participants from parties operating under paragraph 1 of Article 5 (Article 5 parties). Estimated expenditure in this category includes \$15,000 for travel of assessment panel members, should the need arise, and \$5,000 set aside from each of the budget lines for the Thirty-Third Meeting of the Parties and the forty-third meeting of the Open-ended Working Group, for the reimbursement of communication costs incurred by parties for online work.

(d) An amount of \$180,000 out of the budget for staff travel on official business remains unspent, with \$15,000 retained for unforeseen travel should the need arise and the situation allow.

(e) From the activities funded by the cash balance, an amount of \$791,793 of the budget for the additional meetings approved by the parties in decision XXXII/12, paragraphs 2 (a) and 2 (b), remains unspent. As reflected in the contingency plan shared on 6 April 2021, part II of the forty-second meeting of the Open-ended Working Group could not be held in early 2021 as planned, and the Fourth Extraordinary Meeting of the Parties was held online, which resulted in savings on conference services costs and participation costs for Article 5 parties.

(f) In the light of subparagraphs (a) to (e), there is a corresponding decrease of \$328,554 in programme support costs.

13. A further update on the budget performance, the status of contributions, and the cash balance as at 30 September 2021 will be provided in information document UNEP/OzL.Conv.12(II)/INF/2-UNEP/OzL.Pro.33/INF/2.

B. Proposed budgets for 2022

14. In response to paragraph 13 of decision XXXII/12, the Secretariat has presented the following two budget scenarios for 2022 for consideration by the parties:

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

(b) A budget of \$5,604,913, adjusting the zero nominal growth scenario upwards by 5.3 per cent.

1. Zero nominal growth budget

15. The zero nominal growth budget for 2022 reflects the following adjustments to the approved budget for 2021 (a net reduction of \$26,555):

(a) Employee salaries, allowances, and benefits are \$106,100 higher than in 2021. The increase is made up of:

- (i) An increase of \$31,100 in salary costs, representing a 2 per cent provision for inflation (see annex II to the present note, which reproduces the organization chart and the staffing table of the Secretariat);
- (ii) An amount of \$75,000, representing 50 per cent of the cost of establishing the post of Information Technology Officer at the P-3 level, with the remaining 50 per cent to be funded from the Trust Fund for the Vienna Convention. In 2012, the Secretariat had proposed establishing the post of webmaster at the P-2 level in 2013. The parties approved in principle and requested the Secretariat to explore the possibility of collaborating with UNEP, other organizations in the United Nations system, as well as external services to deliver the required website services (UNEP/OzL.Pro.24/10). Accordingly, the Secretariat has been relying on the services and expertise of its Data and Information Systems Officer, on the Information Technology Officer of the Multilateral Fund, and, more recently, on UNEP Corporate Services to provide the needed expertise, funded by the Secretariat's programme support resources. With the increase in digital tools maintained by the Secretariat over the last few years, reliance on external sources is proving to be challenging. As is mentioned in the proposed revision to the approved budget for 2020 and the proposed budgets for 2021 and 2022 of the Trust Fund for the Montreal

Protocol (UNEP/OzL.Pro.32/4/Rev.1), the Secretariat has re-evaluated its staffing needs and is proposing the creation of the post of Information Technology Officer at the P-3 level. The terms of reference for the proposed post are set out in annex III. It is hoped that the parties will consider the request favourably, as a dedicated Information Technology Officer will assist the Secretariat in effectively delivering services, as follows:

- With support from parties, over the years and most recently since 2018, the Secretariat has delivered various digital products (see annex IV) and increasingly relies on web services to archive and deliver vital information, meeting documentation, and other services. There is a need to provide uninterrupted technical support for the existing tools and to discover new ways of enhancing the Secretariat's digital presence.
- The intense nature of paperless meetings has necessitated the increased assistance of dedicated staff for technology-related matters.
- Continued support is needed to reduce the Secretariat's dependence on external resources and make it self-sufficient on the technology front. For three years, since 2019, the parties have approved the post of a temporary Website Officer at the P-3 level, funded from the cash balance, to support the work on Secretariat's digital face. The officer has provided effective support in addressing technical issues as and when they arose, thereby reducing delays and dependence on external experts.
- As of 2020, the pandemic has made it necessary to conduct the work of the ozone treaties online, which in turn has required increased support for meetings, access to documents, and submission of comments on and responses to meeting documents via online platforms.

(b) Conference services costs of \$650,000 for the Thirty-Fourth Meeting of the Parties represent an increase of \$125,000. In the absence of any host, the cost estimates received from the United Nations Office at Nairobi are based on the assumption that the meeting will be held at the seat of the Secretariat, in Nairobi. The budget will be adjusted once the hosting arrangements are known and finalized, with remaining funds allocated to other activities, if required.

(c) As 2022 is an assessment year, the budget for travel of experts has been increased by \$30,000 to reflect the expected increased participation in meetings of the assessment panels.

(d) To absorb the aforementioned increases, the cost of travel by staff and participation of conference services in exploratory missions has been reduced by \$180,000.

(e) The budget for other operating costs is \$43,000 lower than in 2021. The budget line includes expendables, equipment and its maintenance, premises, media coverage, ad hoc editing and translation of documents, and sundries. The latter category has traditionally included communications, freight, and staff development costs.

(f) The public awareness and communication budget has been reduced by \$61,600. The cost category includes the budget for maintenance and improvement of the website, web-based tools, and any upgrades that may be necessitated by the evolution of technology introduced in both trust funds in 2021. To cover the increase in the aforementioned cost categories, given the adequate cash balance, the Secretariat is proposing to split the costs to be funded between the core budget and the cash balance of the Montreal Protocol, with a token fee of \$2,500 to continue to be borne by the Trust Fund for the Vienna Convention. It is vital that the funds contributed by parties since 2018 to enhance the digital aspects of their ozone work be supported with funds for regular maintenance and upgrade. The Secretariat acknowledges the contributions by the parties and presents, in annex IV to the present note, details of the various digital tools and their status since 2018.

(g) In the light of subparagraphs (a) to (f) above, there is a corresponding decrease of \$3,055 in programme support costs.

2. Proposed budget

16. The Secretariat arrived at the proposed budget scenario as set out below, thereby increasing the zero nominal growth budget by \$282,613:

(a) An increase of \$180,000 in staff travel and \$43,000 in other operating costs, bringing the two categories back to the level of the 2021 approved budget;

(b) An increase of \$27,100 for the communication campaign, to be used for the creation of digital assets and outreach publicizing the success story of the Montreal Protocol as a positive example of multilateral cooperation on environmental issues. In particular, further development of Reset Earth, comprising the introduction of a fourth character and an additional storyline (new episode). This asset and outreach campaign will be a core feature of the commemorations of 35 years of the Montreal Protocol. This and other assets to be generated by the Secretariat in 2022 would run in parallel with the commemoration of the fiftieth anniversary of UNEP. No budget for the communication campaign is being requested from the cash balance;

(c) In the light of subparagraphs (a) and (b) above, a corresponding increase of \$32,513 in programme support costs.

3. Additional activities funded from the cash balance

17. Further to paragraph 15 (f) above, \$37,500 is being proposed for enhancement of the existing digital tools.

18. To enhance its capacity to deal with scientific and technical issues through an in-depth understanding of the reports of the assessment panels and the underlying peer-reviewed material and publications on scientific and technical issues, the Secretariat requests \$20,000 to fund a national United Nations volunteer.

4. Summary

19. Table 1 presents a summary of the two scenarios for 2022, including the requested additional activities to be funded from the cash balance (see paragraphs 17 and 18 above).

Table 1
Summary of the two budget scenarios for 2022
 (United States dollars)

<i>Description</i>	<i>Zero nominal growth 2022</i>	<i>Proposed 2022</i>
Budget, including programme support costs	5 322 300	5 604 913
Additional activities, including programme support costs	64 975	64 975
Total	5 387 275	5 669 888

C. Budget scenarios for 2023

20. The Secretariat is presenting the following 2023 budget scenarios for review:

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

(b) A proposed budget of \$5,572,030, which represents a 4.7 per cent increase on the zero nominal growth budget.

1. Zero nominal growth budget

21. The zero nominal growth budget for 2023 is essentially the same as the 2020 approved budget and the 2022 zero nominal growth budget in terms of the total. The individual budget lines of the 2022 zero nominal growth budget are adjusted as follows:

(a) The amount for employee salaries, allowances, and benefits is increased by \$32,900 to allow for annual inflation.

(b) There is a decrease of \$37,000 in the amount budgeted for conference services for the forty-fifth 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 not been confirmed due to 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 and a 5 per cent contingency to meet the needs of pandemic protocols, to arrive at an estimate of \$595,000.

(c) The cost of experts' travel to assessment panel meetings is decreased by \$30,000, as 2023 is not an assessment year.

(d) The budget for staff travel is increased by \$32,500, although it remains far below the standard budget allocated for the purpose.

(e) The amount allocated for sundries under the operating costs category is decreased by \$3,500.

(f) The public awareness budget is increased by \$5,100, to provide for the upkeep of the registration system, and only \$13,000 is allocated for the communication campaign.

2. Proposed budget

22. The proposed budget for 2023 represents an increase of \$249,730 over the zero nominal growth scenario and includes:

(a) An increase of \$147,500 in the budget for staff travel on official business, restoring the budget line to the same level as in 2022;

(b) An increase of \$46,500 in the budget for operating costs, reinstating the budget line to the same level as in 2022;

(c) An increase of \$27,000 for the communications campaign, which takes the budget for the purpose to the same level as proposed for 2022;

(d) In accordance with subparagraphs (a) to (c) above, a corresponding increase of \$28,730 in programme support costs.

3. Additional activities funded from the cash balance

23. In tandem with the approach adopted for the 2022 budget, the Secretariat requests funding from the cash balance as follows:

(a) \$37,500 for digital tool enhancements;

(b) \$20,000 to fund a national United Nations volunteer to assist in scientific matters.

IV. Cash balance projections and funding options for the year 2022

24. The cash balance as at 31 December 2020 was \$9,914,106 against the forecast of \$9,196,251. Contributions received in 2020 were \$6,785,155 against an approved amount of \$5,322,308. Based on amounts received in 2020 despite the pandemic, the Secretariat expects to receive 100 per cent of the approved contributions (\$3,743,099) in 2021, which are at a lower level than the approved contributions for 2020 and previous years. Receipts may include outstanding contributions for prior years. With the proposed revised budget of \$3,619,899 for 2021 (section III.A), the Secretariat forecasts a cash balance of \$10,037,306 on 31 December 2021.

Table 2
Forecast of receipts, expenditures, and cash balance for 2021
(United States dollars)

<i>Description</i>	<i>Amount</i>
Cash balance on 31 December 2020	9 914 106
Add: Estimated receipts in 2021	3 743 099
Less: Estimated expenditures in 2021	3 619 899
Cash balance on 31 December 2021	10 037 306

25. Annex V presents the scale of contributions by parties for three funding options for the 2022 budget. The options take into account the existing cash balance and the impact of the pandemic on activities that were scheduled for 2021 but that either could not be implemented or were implemented virtually, resulting in savings on international travel, venues, etc. The three options are:

(a) Option 1: 2022 contributions at the same level as in 2021, i.e. \$3,743,099, which already took into account the pandemic's impact on activities planned for 2020;

(b) Option 2: 2022 contributions at the level of the budget scenarios for the year, less 70 per cent (i.e. \$1,968,635) of the unspent budget for meetings and related travel in 2021, presented in table 3;

(c) Option 3: Similar to option 2 but deducting 100 per cent of the unspent budget presented in table 3.

Table 3
Unspent budget for meeting costs and meeting-related travel in 2021
(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	632 000	345 000	287 000
Conference services costs: preparatory meetings and meetings of the parties	525 000	525 000	–
Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	20 000	35 000
Conference services costs: Bureau meetings	25 000	25 000	–
Conference services costs: Implementation Committee meetings	125 000	125 000	–
Hospitality	25 000	–	25 000
Subtotal: Meeting costs	1 387 000	1 040 000	347 000
Travel of Article 5 parties and experts			
Travel of Article 5 parties: assessment panel meetings	350 000	15 000	335 000
Travel of Article 5 parties: preparatory meetings and meetings of the parties	400 000	5 000	395 000
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	–	15 000
Travel of Article 5 parties: Implementation Committee meetings	65 000	–	65 000
Subtotal: Travel of Article 5 parties and experts	1 195 000	25 000	1 170 000
Travel on official business			
Staff travel on official business	180 000	15 000	165 000
Conference services staff travel on official business	15 000	–	15 000
Subtotal: Travel on official business	195 000	15 000	180 000
Activities funded by cash balance			
Conference services costs: OEWG42(II)	161 636	–	161 636
Conference services costs: ExMOP	141 211	55 500	85 711
Travel of Article 5 parties: OEWG42(II)	472 628	–	472 628
Travel of Article 5 parties: ExMOP	71 818	–	71 818
Subtotal: Activities funded by cash balance	847 293	55 500	791 793
Total direct costs	3 624 293	1 135 500	2 488 793
Programme support costs (13 per cent)	471 158	147 615	323 543
Total including programme support costs	4 095 451	1 283 115	2 812 336

Abbreviations: ExMOP – Extraordinary Meeting of the Parties; OEWG42(II) – part II of the forty-second meeting of the Open-ended Working Group.

Table 4
Funding options for 2022

(United States dollars)

	<i>Budget</i>	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>
Budget scenarios				
Zero nominal growth	5 322 300	3 743 099	3 353 665	2 509 964
Proposed	5 604 913	3 743 099	3 636 278	2 792 577

26. The scale of contributions for 2023 for the two budget scenarios presented in section III.C is also presented in annex V. With the twelfth meeting of the Conference of the Parties (part II) and the Thirty-Third Meeting of the Parties being held online, the funding options for 2023 are not being proposed for discussion because of the time constraints of the meeting modality.

27. The forecast cash balance at the end of 2022 for the three funding options is presented in table 5 below and is based on the following assumptions:

(a) Contributions will be received at 100 per cent of the approved amount given that the contribution levels for all three options are lower than for 2020 and prior years. Receipts may include payments against prior year outstanding contributions.

(b) The budget consumption will be at 85 per cent.

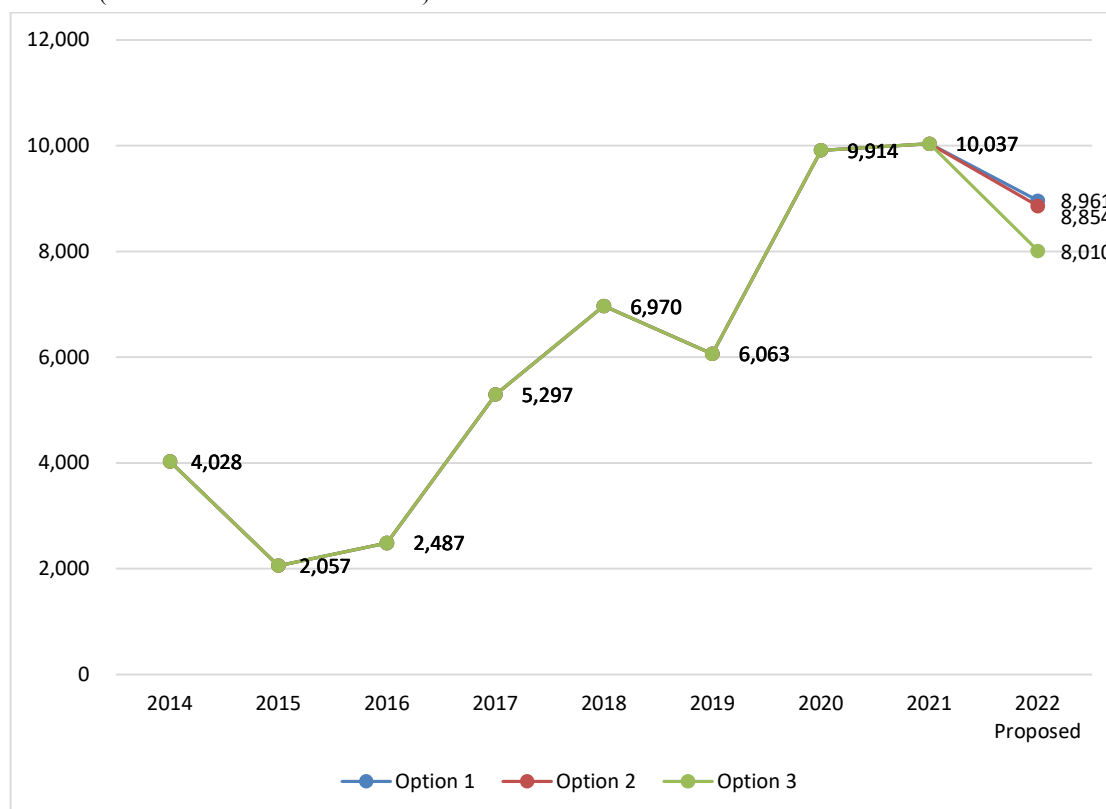
28. Figure 1 shows the evolution of the cash balance over the nine-year period from 2014 to 2022 using the proposed budget scenario for 2022. It shows that all the funding options contribute to a reduction in the cash balance, as called for by the parties in the budget committee discussions held since 2019.

Table 5
Forecast year-end cash balance for 2022 for the three funding options

(United States dollars)

<i>2022 budget scenarios</i>	<i>Option 1</i>		<i>Option 2</i>		<i>Option 3</i>	
	<i>Zero nominal growth</i>	<i>Proposed</i>	<i>Zero nominal growth</i>	<i>Proposed</i>	<i>Zero nominal growth</i>	<i>Proposed</i>
Cash balance on 31 December 2021	10 037 306	10 037 306	10 037 306	10 037 306	10 037 306	10 037 306
Add: Contributions at 100% of the expected contributions	3 743 099	3 743 099	3 353 665	3 636 278	2 509 964	2 792 577
Less: Expenses at 85% of the budget	4 579 184	4 819 405	4 579 184	4 819 405	4 579 184	4 819 405
Cash balance on 31 December 2022	9 201 221	8 961 000	8 811 787	8 854 179	7 968 086	8 010 478

Figure 1
Evolution of the year-end cash balance
 (Thousands of United States dollars)



V. Concluding observations

29. The Secretariat has presented the most frugal budget scenarios possible for 2022 and 2023. Some of the reductions made to achieve the zero nominal growth budget may have a negative impact on the Secretariat's daily operations, its participation and representation in meetings and the visibility of the work carried out under the Montreal Protocol.

30. The scenarios include a request to establish the post of Information Technology Officer at the P-3 level, which the Secretariat believes will contribute to the efficiency, efficacy, and independence of its operations in the domain of information technology. The post is proposed to be funded equally by the two trust funds of the ozone treaties.

31. Three funding options for 2022 have been presented for the parties' review. In two of the three options, the unspent portion of the amounts budgeted for meetings and related travel during 2021 has been deducted from the amount to be contributed by the parties in 2022, in the light of the potential adverse economic impact of the COVID-19 pandemic and to reduce the cash balance to an adequate level.

32. A further update on the 2021 budget performance, the status of contributions and the cash balance as at 30 September 2021 will be provided for review by the parties in the note by the Secretariat on the matter (UNEP/OzL.Conv.12(II)/INF/2-UNEP/OzL.Pro.33/INF/2).

Annex I

Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer: proposed revised budget for 2021 and proposed budgets for 2022 and 2023

Table 1
Summary of the revised budget for 2021 and the budget scenarios for 2022 and 2023
(United States dollars)

<i>Cost category</i>	<i>2021</i>		<i>2022</i>		<i>2023</i>	
	<i>Approved</i>	<i>Revised</i>	<i>Zero nominal growth</i>	<i>Proposed</i>	<i>Zero nominal growth</i>	<i>Proposed</i>
Employee salaries, allowances and benefits	1 555 000	1 516 450	1 661 100	1 661 100	1 694 000	1 694 000
Non-employee compensation and allowances	85 000	85 000	85 000	85 000	85 000	85 000
Operating expenses						
Meeting costs	1 387 000	1 040 000	1 512 000	1 512 000	1 475 000	1 475 000
Meeting participation of Article 5 parties and experts	1 195 000	25 000	1 225 000	1 225 000	1 195 000	1 195 000
Travel on official business	195 000	15 000	15 000	195 000	47 500	195 000
Other operating costs	195 000	195 000	152 000	195 000	148 500	195 000
Public awareness and communication	121 500	121 500	59 900	87 000	65 000	92 000
Total direct costs	4 733 500	2 997 950	4 710 000	4 960 100	4 710 000	4 931 000
Programme support costs	615 355	389 734	612 300	644 813	612 300	641 030
Total	5 348 855	3 387 684	5 322 300	5 604 913	5 322 300	5 572 030
Additional activities	997 293	205 500	57 500	57 500	57 500	57 500
Programme support costs	129 648	26 715	7 475	7 475	7 475	7 475
Total additional activities	1 126 941	232 215	64 975	64 975	64 975	64 975
Grand total	6 475 796	3 619 899	5 387 275	5 669 888	5 387 275	5 637 005

Table 2
Detailed budgets for 2021, 2022 and 2023
 (United States dollars)

<i>Budget line</i>	<i>Cost category</i>	<i>2021</i>		<i>2022</i>		<i>2023</i>	
		<i>Approved</i>	<i>Revised</i>	<i>Zero nominal growth</i>	<i>Proposed</i>	<i>Zero nominal growth</i>	<i>Proposed</i>
1100	Employee salaries, allowances and benefits	1 555 000	1 516 450	1 661 100	1 661 100	1 694 000	1 694 000
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	632 000	345 000	632 000	632 000	595 000	595 000
1322	Conference services costs: preparatory meetings and meetings of the parties	525 000	525 000	650 000	650 000	650 000	650 000
1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	20 000	55 000	55 000	55 000	55 000
1324	Conference services costs: Bureau meetings	25 000	25 000	25 000	25 000	25 000	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	–	25 000	25 000	25 000	25 000
	Subtotal: Meeting costs	1 387 000	1 040 000	1 512 000	1 512 000	1 475 000	1 475 000
3300	Travel of Article 5 parties and experts ^b						
3301	Travel of Article 5 parties: assessment panel meetings	350 000	15 000	380 000	380 000	350 000	350 000
3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	400 000	5 000	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	–	15 000	15 000	15 000	15 000
3305	Travel of Article 5 parties: Implementation Committee meetings	65 000	–	65 000	65 000	65 000	65 000
	Subtotal: Travel of Article 5 parties and experts	1 195 000	25 000	1 225 000	1 225 000	1 195 000	1 195 000
1600	Travel on official business						
1601	Staff travel on official business	180 000	15 000	10 000	180 000	42 500	180 000

<i>Budget line</i>	<i>Cost category</i>	<i>2021</i>		<i>2022</i>		<i>2023</i>	
		<i>Approved</i>	<i>Revised</i>	<i>Zero nominal growth</i>	<i>Proposed</i>	<i>Zero nominal growth</i>	<i>Proposed</i>
1602	Conference services staff travel on official business	15 000	–	5 000	15 000	5 000	15 000
	Subtotal: Travel on official business	195 000	15 000	15 000	195 000	47 500	195 000
4100–5300	Other operating costs						
4100	Expendable equipment	18 000	18 000	10 000	18 000	10 000	18 000
4200	Non-expendable equipment	25 000	25 000	10 000	25 000	10 000	25 000
4300	Rental of premises	32 000	32 000	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	75 000	75 000	60 000	75 000	60 000	75 000
5300	Sundry ^d	25 000	25 000	20 000	25 000	16 500	25 000
	Subtotal: Other operating costs	195 000	195 000	152 000	195 000	148 500	195 000
5201	Public awareness and communication ^e	121 500	121 500	59 900	87 000	65 000	92 000
	Total direct costs	4 733 500	2 997 950	4 710 000	4 960 100	4 710 000	4 931 000
	Programme support costs	615 355	389 734	612 300	644 813	612 300	641 030
	Grand total	5 348 855	3 387 684	5 322 300	5 604 913	5 322 300	5 572 030
	Additional activities						
	Enhancement of digital presence (website, mobile application, and meeting portal)						
5407	Temporary post (P-3)	150 000	150 000	–	–	–	–
5408	Digital tools: enhancements	–	–	37 500	37 500	37 500	37 500
5409	UNV Science	–	–	20 000	20 000	20 000	20 000
	Subtotal: Enhancement of digital presence	150 000	150 000	57 500	57 500	57 500	57 500
	Additional meetings						
	Conference services costs – OEWG42(II)	161 636	–	–	–	–	–
	Conference services costs – ExMOP	141 211	55 500	–	–	–	–
	Travel of Article 5 parties – OEWG42(II)	472 628	–	–	–	–	–
	Travel of Article 5 parties – ExMOP	71 818	–	–	–	–	–
	Subtotal: Meetings	847 293	55 500	–	–	–	–
	Total direct costs – additional activities	997 293	205 500	57 500	57 500	57 500	57 500
	Programme support costs	129 648	26 715	7 475	7 475	7 475	7 475

<i>Budget line</i>	<i>Cost category</i>	<i>2021</i>		<i>2022</i>		<i>2023</i>	
		<i>Approved</i>	<i>Revised</i>	<i>Zero nominal growth</i>	<i>Proposed</i>	<i>Zero nominal growth</i>	<i>Proposed</i>
	Total additional activities	1 126 941	232 215	64 975	64 975	64 975	64 975
	Grand total	6 475 796	3 619 899	5 387 275	5 669 888	5 387 275	5 637 005

Abbreviations: ExMOP – Extraordinary Meeting of the Parties; OEWG42(II) – part II of the forty-second meeting of the Open-ended Working Group; UNV– United Nations volunteer.

^a Hospitality covers 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.

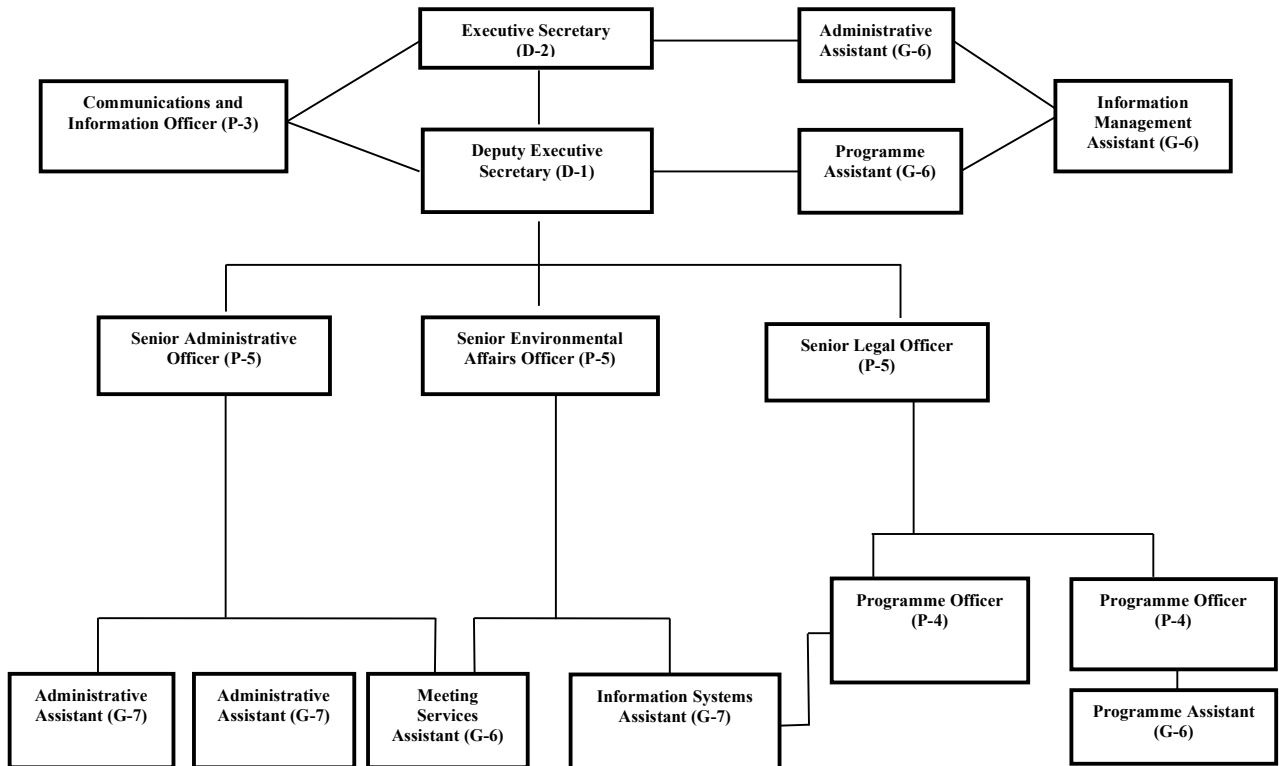
^c This budget line includes (1) coverage of the meetings; (2) editing and translation of non-meeting documents; and (3) assessment panel reports.

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

^e This budget line includes (1) website and web tools 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, 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, Senior Environmental Affairs Officer

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

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

Staffing table and sources of funding²

<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 costs 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 Trust Fund for the Vienna Convention 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 costs budget.

² 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

Terms of reference for the Information Technology Officer (P-3)

Under the direct supervision of the Deputy Executive Secretary, the Information Technology Officer will be responsible for the following functions:

1. Website development

- (a) Review the structure of the new website with a view to enhancing its stability, effectiveness, and user-friendliness across all major platforms, including mobile platforms;
- (b) Perform website enhancement and customization tasks in line with Ozone Secretariat requirements, following best practices and standards;
- (c) Provide first-level maintenance and troubleshooting support for web content management and hosting system/applications;
- (d) Provide support on installation, configuration, upgrade and maintenance of the website's content management system, website hosting environment, log analytics tool/software management, website search software/tool, and website security management software/tool;
- (e) Prepare necessary technical documentation for website tools and modules, update procedures and processes as necessary and measure and periodically report on key performance indicators;
- (f) Conduct research and make recommendations on web tools/software/technologies and services to enhance the Secretariat's digital presence;

2. Content management

- (a) Manage the content of the website using the Drupal content management system as well as other tools and implement compatibility standards that ensure site accessibility for all users across all major platforms;
- (b) Perform content update tasks, ensuring content consistency, including across languages, regular and frequent content upload, and prompt language coverage;
- (c) Carry out regular quality control by ensuring conformity with internal rules and a consistent presentation across various web pages by promoting uniform fonts, formatting, icons, images, and layout;
- (d) Troubleshoot and identify potential problems before they arise;
- (e) Monitor feedback and respond appropriately by leading the development of new and specialized sections and webpages;

3. Capacity-building

- (a) Develop and sustain partnerships with internal and external parties;
- (b) Monitor the Secretariat's website, analyze relevant information using Google Analytics and other tools and provide comprehensive monthly reports;
- (c) Identify gaps and provide proposals for improving and increasing web traffic;
- (d) Build capacity among staff with regard to web strategy by providing training and raising awareness to ensure enhanced outreach, engagement, and growth of the Secretariat's website;
- (e) Contribute to the development and implementation of highly effective web strategies;

4. Conference management

- (a) Develop and maintain an online forum;
- (b) Undertake exploratory missions to the meeting venues, identify information-technology-related challenges and propose solutions;
- (c) Work with the information technology team of the meeting venue to ensure all information technology infrastructure to support the meetings is in place;
- (d) Identify and resolve diverse issues during the conference and determine appropriate actions;

- (e) Maintain and support the database for the registration of participants at meetings and ensure that all registrations are acknowledged;
- (f) Handle information-technology-related issues during the conference;
- (g) Provide technical support in organizing the virtual conference.

Annex IV

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

<i>Sections of the website or digital tool</i>	<i>Description</i>	<i>Links</i>
Planned/under implementation		
Contacts management system	Will allow integrated management by the Secretariat of contact information for meeting participants and for mailing and data-reporting purposes	To be provided upon completion
Data centre	Additional ways of visualizing data with maps	Work in progress
Completed in 2020		
New meeting portal to replace the existing one	An improved platform for managing meetings organized by the Secretariat	https://ozone.unep.org/meetings
Online forum	A platform to enable parties to review meeting documents and provide comments in advance of the meeting	https://online.ozone.unep.org
Online reporting system – enhancements	Includes implementation of new reports and updating existing ones; improved data entry forms; support for cleansing of legacy data imported from the previous system; creation of additional public pages (e.g., resource page for unauthenticated users); party notification of upcoming reporting obligations to help parties meet submission deadlines; and Secretariat notification when the online reporting system name/email is changed	https://ors.ozone.unep.org/
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	https://apps.apple.com/us/app/ozone-data-hub/id1538608361
Ozone treaties and SDGs	A dedicated, more comprehensive, and more informative page on the ozone treaties' impact on the Sustainable Development Goals, targeting readers looking for more in-depth analysis	https://ozone.unep.org/sdg
Ozone Secretariat homepage	A 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
Timeline	A brand-new layout and addition of archive images for each 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 The Secretariat will endeavour to continually update and add new content to this section	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 to 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/ozone-treaties/id1482364689 https://play.google.com/store/apps/details?id=org.unep.ozone.ozone-treaties&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	A web-based version of the handbooks of the Montreal Protocol and Vienna Convention, for portability and easy access anywhere, any time	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 new features and necessary improvements are being added	http://ozone.unep.org/registration

Annex V

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)

Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered	2022 contributions by parties for the zero nominal growth and proposed budgets		2022 contributions by parties for the zero nominal growth budget		2022 contributions by parties for the zero nominal growth budget		2023 contributions by parties for the zero nominal growth budget	
		Option 1	Option 2	Option 2	Option 2	Option 3	Option 3	Option 3	Option 3
1	Afghanistan	–	–	–	–	–	–	–	–
2	Albania	–	–	–	–	–	–	–	–
3	Algeria	0.138	5 149	4 613	5 002	3 453	3 842	7 321	7 665
4	Andorra	–	–	–	–	–	–	–	–
5	Angola	–	–	–	–	–	–	–	–
6	Antigua and Barbuda	–	–	–	–	–	–	–	–
7	Argentina	0.912	34 141	30 589	33 166	22 893	25 471	48 544	50 822
8	Armenia	–	–	–	–	–	–	–	–
9	Australia	2.203	82 460	73 880	80 106	55 294	61 520	117 250	122 751
10	Austria	0.675	25 260	22 632	24 539	16 938	18 846	35 918	37 603
11	Azerbaijan	–	–	–	–	–	–	–	–
12	Bahamas	–	–	–	–	–	–	–	–
13	Bahrain	–	–	–	–	–	–	–	–
14	Bangladesh	–	–	–	–	–	–	–	–
15	Barbados	–	–	–	–	–	–	–	–
16	Belarus	–	–	–	–	–	–	–	–
17	Belgium	0.818	30 633	27 446	29 759	20 541	22 854	43 557	45 601
18	Belize	–	–	–	–	–	–	–	–
19	Benin	–	–	–	–	–	–	–	–
20	Bhutan	–	–	–	–	–	–	–	–
21	Bolivia (Plurinational State of)	–	–	–	–	–	–	–	–

		2022		2022	2022	2022	2022	2023	2023
	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered</i>	<i>contributions by parties for the zero nominal growth and proposed budgets Option 1</i>	<i>contributions by parties for the zero nominal growth budget Option 2</i>	<i>contributions by parties for the proposed budget Option 2</i>	<i>contributions by parties for the zero nominal growth budget Option 3</i>	<i>contributions by parties for the proposed budget Option 3</i>	<i>contributions by parties for the zero nominal growth budget</i>	<i>contributions by parties for the proposed budget</i>	
<i>Name of party</i>									
22	Bosnia and Herzegovina	–	–	–	–	–	–	–	
23	Botswana	–	–	–	–	–	–	–	
24	Brazil	2.939	109 995	98 551	106 856	73 758	82 063	156 401	163 740
25	Brunei Darussalam	–	–	–	–	–	–	–	
26	Bulgaria	–	–	–	–	–	–	–	
27	Burkina Faso	–	–	–	–	–	–	–	
28	Burundi	–	–	–	–	–	–	–	
29	Cabo Verde	–	–	–	–	–	–	–	
30	Cambodia	–	–	–	–	–	–	–	
31	Cameroon	–	–	–	–	–	–	–	
32	Canada	2.725	102 010	91 397	99 099	68 404	76 106	145 049	151 854
33	Central African Republic	–	–	–	–	–	–	–	
34	Chad	–	–	–	–	–	–	–	
35	Chile	0.406	15 186	13 606	14 753	10 183	11 330	21 593	22 606
36	China	11.967	447 930	401 327	435 147	300 363	334 183	636 910	666 795
37	Colombia	0.287	10 746	9 628	10 439	7 206	8 017	15 280	15 997
38	Comoros	–	–	–	–	–	–	–	
39	Congo	–	–	–	–	–	–	–	
40	Cook Islands	–	–	–	–	–	–	–	
41	Costa Rica	–	–	–	–	–	–	–	
42	Côte d'Ivoire	–	–	–	–	–	–	–	
43	Croatia	–	–	–	–	–	–	–	
44	Cuba	–	–	–	–	–	–	–	
45	Cyprus	–	–	–	–	–	–	–	
46	Czechia	0.310	11 604	10 397	11 273	7 781	8 657	16 500	17 274
47	Democratic People's Republic of Korea	–	–	–	–	–	–	–	

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered</i>	<i>2022 contributions by parties for the zero nominal growth and proposed budgets</i>		<i>2022 contributions by parties for the zero nominal growth budget</i>		<i>2023 contributions by parties for the zero nominal growth budget</i>		<i>2023 contributions by parties for the proposed budget</i>	
			<i>Option 1</i>	<i>Option 2</i>	<i>Option 2</i>	<i>Option 3</i>	<i>Option 3</i>	<i>Option 3</i>	<i>Option 3</i>	
48	Democratic Republic of the Congo	–	–	–	–	–	–	–	–	–
49	Denmark	0.552	20 671	18 520	20 081	13 861	15 422	29 392	30 771	
50	Djibouti	–	–	–	–	–	–	–	–	–
51	Dominica	–	–	–	–	–	–	–	–	–
52	Dominican Republic	–	–	–	–	–	–	–	–	–
53	Ecuador	–	–	–	–	–	–	–	–	–
54	Egypt	0.185	6 940	6 218	6 742	4 654	5 178	9 868	10 331	
55	El Salvador	–	–	–	–	–	–	–	–	–
56	Equatorial Guinea	–	–	–	–	–	–	–	–	–
57	Eritrea	–	–	–	–	–	–	–	–	–
58	Estonia	–	–	–	–	–	–	–	–	–
59	Eswatini	–	–	–	–	–	–	–	–	–
60	Ethiopia	–	–	–	–	–	–	–	–	–
61	European Union	2.492	93 280	83 575	90 618	62 550	69 593	132 635	138 858	
62	Fiji	–	–	–	–	–	–	–	–	–
63	Finland	0.420	15 708	14 074	15 260	10 533	11 719	22 336	23 384	
64	France	4.413	165 179	147 994	160 465	110 762	123 234	234 868	245 888	
65	Gabon	–	–	–	–	–	–	–	–	–
66	Gambia	–	–	–	–	–	–	–	–	–
67	Georgia	–	–	–	–	–	–	–	–	–
68	Germany	6.071	227 230	203 589	220 745	152 371	169 527	323 098	338 258	
69	Ghana	–	–	–	–	–	–	–	–	–
70	Greece	0.365	13 656	12 235	13 266	9 157	10 188	19 417	20 328	
71	Grenada	–	–	–	–	–	–	–	–	–
72	Guatemala	–	–	–	–	–	–	–	–	–
73	Guinea	–	–	–	–	–	–	–	–	–

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered</i>	<i>2022 contributions by parties for the zero nominal growth and proposed budgets</i>		<i>2022 contributions by parties for the zero nominal growth budget</i>		<i>2023 contributions by parties for the zero nominal growth budget</i>		<i>2023 contributions by parties for the proposed budget</i>	
			<i>Option 1</i>	<i>Option 2</i>	<i>Option 2</i>	<i>Option 3</i>	<i>Option 3</i>	<i>Option 3</i>	<i>Option 3</i>	
74	Guinea-Bissau	–	–	–	–	–	–	–	–	–
75	Guyana	–	–	–	–	–	–	–	–	–
76	Haiti	–	–	–	–	–	–	–	–	–
77	Holy See	–	–	–	–	–	–	–	–	–
78	Honduras	–	–	–	–	–	–	–	–	–
79	Hungary	0.205	7 686	6 886	7 467	5 154	5 734	10 929	11 442	
80	Iceland	–	–	–	–	–	–	–	–	–
81	India	0.831	31 118	27 881	30 230	20 867	23 216	44 247	46 323	
82	Indonesia	0.541	20 261	18 153	19 682	13 586	15 116	28 809	30 160	
83	Iran (Islamic Republic of)	0.397	14 850	13 305	14 427	9 958	11 079	21 116	22 106	
84	Iraq	0.129	4 813	4 313	4 676	3 228	3 591	6 844	7 165	
85	Ireland	0.370	13 843	12 403	13 448	9 282	10 328	19 683	20 607	
86	Israel	0.488	18 283	16 380	17 761	12 260	13 640	25 996	27 216	
87	Italy	3.296	123 391	110 553	119 869	82 741	92 057	175 449	183 682	
88	Jamaica	–	–	–	–	–	–	–	–	–
89	Japan	8.537	319 540	286 295	310 420	214 270	238 396	454 353	475 671	
90	Jordan	–	–	–	–	–	–	–	–	–
91	Kazakhstan	0.177	6 641	5 950	6 452	4 453	4 955	9 443	9 886	
92	Kenya	–	–	–	–	–	–	–	–	–
93	Kiribati	–	–	–	–	–	–	–	–	–
94	Kuwait	0.251	9 403	8 425	9 135	6 305	7 015	13 370	13 997	
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 22 per cent maximum assessment rate considered</i>	<i>2022 contributions by parties for the zero nominal growth and proposed budgets</i>		<i>2022 contributions by parties for the zero nominal growth budget</i>		<i>2022 contributions by parties for the zero nominal growth budget</i>		<i>2023 contributions by parties for the zero nominal growth budget</i>	<i>2023 contributions by parties for the proposed budget</i>
			<i>Option 1</i>	<i>Option 2</i>	<i>Option 2</i>	<i>Option 3</i>	<i>Option 3</i>			
100	Liberia	–	–	–	–	–	–	–	–	–
101	Libya	–	–	–	–	–	–	–	–	–
102	Liechtenstein	–	–	–	–	–	–	–	–	–
103	Lithuania	–	–	–	–	–	–	–	–	–
104	Luxembourg	–	–	–	–	–	–	–	–	–
105	Madagascar	–	–	–	–	–	–	–	–	–
106	Malawi	–	–	–	–	–	–	–	–	–
107	Malaysia	0.340	12 723	11 400	12 360	8 532	9 492	18 091	18 940	
108	Maldives	–	–	–	–	–	–	–	–	–
109	Mali	–	–	–	–	–	–	–	–	–
110	Malta	–	–	–	–	–	–	–	–	–
111	Marshall Islands	–	–	–	–	–	–	–	–	–
112	Mauritania	–	–	–	–	–	–	–	–	–
113	Mauritius	–	–	–	–	–	–	–	–	–
114	Mexico	1.288	48 207	43 192	46 832	32 326	35 966	68 546	71 762	
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	50 595	45 331	49 150	33 927	37 747	71 941	75 316	
126	New Zealand	0.290	10 858	9 728	10 548	7 281	8 101	15 439	16 163	

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered</i>	<i>2022 contributions by parties for the zero nominal growth and proposed budgets</i>		<i>2022 contributions by parties for the zero nominal growth budget</i>		<i>2023 contributions by parties for the zero nominal growth budget</i>		<i>2023 contributions by parties for the proposed budget</i>	
			<i>Option 1</i>	<i>Option 2</i>	<i>Option 2</i>	<i>Option 3</i>	<i>Option 3</i>	<i>Option 3</i>	<i>Option 3</i>	
127	Nicaragua	–	–	–	–	–	–	–	–	–
128	Niger	–	–	–	–	–	–	–	–	–
129	Nigeria	0.249	9 328	8 357	9 062	6 255	6 959	13 263	13 885	
130	Niue	–	–	–	–	–	–	–	–	–
131	North Macedonia	–	–	–	–	–	–	–	–	–
132	Norway	0.752	28 133	25 206	27 331	18 865	20 989	40 003	41 880	
133	Oman	0.115	4 291	3 845	4 169	2 877	3 201	6 101	6 388	
134	Pakistan	0.115	4 291	3 845	4 169	2 877	3 201	6 101	6 388	
135	Palau	–	–	–	–	–	–	–	–	–
136	Panama	–	–	–	–	–	–	–	–	–
137	Papua New Guinea	–	–	–	–	–	–	–	–	–
138	Paraguay	–	–	–	–	–	–	–	–	–
139	Peru	0.152	5 671	5 081	5 509	3 803	4 231	8 063	8 442	
140	Philippines	0.204	7 649	6 853	7 431	5 129	5 706	10 876	11 386	
141	Poland	0.799	29 924	26 811	29 070	20 066	22 325	42 549	44 545	
142	Portugal	0.349	13 059	11 700	12 686	8 757	9 743	18 569	19 440	
143	Qatar	0.281	10 522	9 427	10 222	7 056	7 850	14 961	15 663	
144	Republic of Korea	2.260	84 587	75 786	82 173	56 720	63 107	120 273	125 917	
145	Republic of Moldova	–	–	–	–	–	–	–	–	–
146	Romania	0.197	7 388	6 619	7 177	4 954	5 512	10 504	10 997	
147	Russian Federation	2.397	89 736	80 399	87 175	60 173	66 948	127 595	133 582	
148	Rwanda	–	–	–	–	–	–	–	–	–
149	Saint Kitts and Nevis	–	–	–	–	–	–	–	–	–
150	Saint Lucia	–	–	–	–	–	–	–	–	–
151	Saint Vincent and the Grenadines	–	–	–	–	–	–	–	–	–
152	Samoa	–	–	–	–	–	–	–	–	–

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered</i>	<i>2022 contributions by parties for the zero nominal growth and proposed budgets</i>		<i>2022 contributions by parties for the zero nominal growth budget</i>		<i>2023 contributions by parties for the zero nominal growth budget</i>		<i>2023 contributions by parties for the proposed budget</i>	
			<i>Option 1</i>	<i>Option 2</i>	<i>Option 2</i>	<i>Option 3</i>	<i>Option 3</i>	<i>Option 3</i>	<i>Option 3</i>	
153	San Marino	–	–	–	–	–	–	–	–	–
154	Sao Tome and Principe	–	–	–	–	–	–	–	–	–
155	Saudi Arabia	1.168	43 730	39 180	42 482	29 323	32 625	62 179	65 096	
156	Senegal	–	–	–	–	–	–	–	–	–
157	Serbia	–	–	–	–	–	–	–	–	–
158	Seychelles	–	–	–	–	–	–	–	–	–
159	Sierra Leone	–	–	–	–	–	–	–	–	–
160	Singapore	0.483	18 097	16 214	17 580	12 135	13 501	25 731	26 939	
161	Slovakia	0.153	5 709	5 115	5 546	3 828	4 259	8 117	8 498	
162	Slovenia	–	–	–	–	–	–	–	–	–
163	Solomon Islands	–	–	–	–	–	–	–	–	–
164	Somalia	–	–	–	–	–	–	–	–	–
165	South Africa	0.271	10 149	9 093	9 859	6 805	7 571	14 430	15 107	
166	South Sudan	–	–	–	–	–	–	–	–	–
167	Spain	2.139	80 072	71 741	77 786	53 693	59 738	113 853	119 196	
168	Sri Lanka	–	–	–	–	–	–	–	–	–
169	State of Palestine	–	–	–	–	–	–	–	–	–
170	Sudan	–	–	–	–	–	–	–	–	–
171	Suriname	–	–	–	–	–	–	–	–	–
172	Sweden	0.903	33 805	30 288	32 840	22 668	25 221	48 067	50 323	
173	Switzerland	1.147	42 946	38 478	41 720	28 798	32 040	61 065	63 930	
174	Syrian Arab Republic	–	–	–	–	–	–	–	–	–
175	Tajikistan	–	–	–	–	–	–	–	–	–
176	Thailand	0.306	11 455	10 263	11 128	7 681	8 546	16 287	17 052	
177	Timor-Leste	–	–	–	–	–	–	–	–	–
178	Togo	–	–	–	–	–	–	–	–	–
179	Tonga	–	–	–	–	–	–	–	–	–

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered</i>	<i>2022 contributions by parties for the zero nominal growth and proposed budgets</i>		<i>2022 contributions by parties for the zero nominal growth budget</i>		<i>2023 contributions by parties for the zero nominal growth budget</i>		<i>2023 contributions by parties for the proposed budget</i>	
			<i>Option 1</i>	<i>Option 2</i>	<i>Option 2</i>	<i>Option 3</i>	<i>Option 3</i>	<i>Option 3</i>	<i>Option 3</i>	
180	Trinidad and Tobago	–	–	–	–	–	–	–	–	–
181	Tunisia	–	–	–	–	–	–	–	–	–
182	Turkey	1.367	51 154	45 832	49 695	34 302	38 164	72 736	76 149	
183	Turkmenistan	–	–	–	–	–	–	–	–	–
184	Tuvalu	–	–	–	–	–	–	–	–	–
185	Uganda	–	–	–	–	–	–	–	–	–
186	Ukraine	–	–	–	–	–	–	–	–	–
187	United Arab Emirates	0.614	22 984	20 593	22 328	15 412	17 148	32 681	34 215	
188	United Kingdom of Great Britain and Northern Ireland	4.552	170 403	152 675	165 541	114 265	127 131	242 297	253 666	
189	United Republic of Tanzania	–	–	–	–	–	–	–	–	–
190	United States of America	21.930	820 863	735 461	797 438	550 436	612 413	1 167 183	1 221 949	
191	Uruguay	–	–	–	–	–	–	–	–	–
192	Uzbekistan	–	–	–	–	–	–	–	–	–
193	Vanuatu	–	–	–	–	–	–	–	–	–
194	Venezuela (Bolivarian Republic of)	0.726	27 163	24 337	26 388	18 214	20 265	38 623	40 435	
195	Vietnam	–	–	–	–	–	–	–	–	–
196	Yemen	–	–	–	–	–	–	–	–	–
197	Zambia	–	–	–	–	–	–	–	–	–
198	Zimbabwe	–	–	–	–	–	–	–	–	–
	Total	100.000	3 743 099.00	3 353 665.00	3 636 278.00	2 509 964.00	2 792 577.00	5 322 300.00	5 572 030.00	

^a General Assembly resolution 73/271 on the scale of assessments for the apportionment of the expenses of the United Nations stipulates a maximum assessment rate of 22 per cent for the period 2019–2021.