
**Montreal Protocol
on Substances that
Deplete the Ozone Layer**

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

Montreal, Canada 31 October–4 November 2022

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 budgets for 2023 and 2024 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 budgets for 2023 and 2024 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer.
2. The Secretariat did not consider it necessary to submit a proposed revision to the approved budget for 2022 for the following reasons:
 - (a) The Secretariat does not anticipate spending over and above the approved budget.
 - (b) The Secretariat expects to implement the approved budget without making any changes to the planned activities that would have entailed changes to the corresponding budget.
 - (c) The Secretariat anticipates that meetings will be held in person in 2022,¹ resulting in the full utilization of the relevant budget lines, unlike in 2020 and 2021, when meetings were held online, resulting in savings on meeting costs and related travel. Should meeting and travel costs exceed the approved budget for the relevant activity, the Secretariat will ensure that the variances and resulting transfers among the different cost categories do not exceed 10 per cent, in accordance with standard practice at the United Nations Environment Programme (UNEP). Should there be a need to transfer budget among the various categories beyond 10 per cent, a proposed revision to the budget will be provided closer to the date of the Thirty-Fourth Meeting of the Parties to the Montreal Protocol. The 2022 budget performance report as at 30 September 2022 (UNEP/OzL.Pro.34/INF/2), which will be available for the parties' review at the Thirty-Fourth Meeting of the Parties, will nonetheless show expenditures against budget for the various cost categories.
3. In paragraph 10 of decision XXXIII/14, the Thirty-Third Meeting of the Parties requested the Executive Secretary to continue to prepare fact sheets for the presentation of future budgets. The fact sheets for 2023 are set out in document UNEP/OzL.Pro.34/INF/1.

* UNEP/OzL.Pro.34/1.

¹ The forty-fourth meeting of Open-ended Working Group and its associated meetings, along with the Fifth Extraordinary Meeting of the Parties, will be held from 9 to 16 July 2022, in person, in Bangkok.

4. In paragraph 13 of decision XXXIII/14, the parties requested the Executive Secretary to prepare budgets and work programmes for the years 2023 and 2024, based on the projected needs, for two budget scenarios:

(a) A zero-nominal-growth scenario;

(b) A scenario based on recommended adjustments to the zero-nominal-growth scenario, indicating the added costs or savings related thereto.

5. Section II sets out the budgets for the two scenarios referred to in paragraph 4 above, with annex I to the present note providing a summary thereof, together with the detailed budgets. The budget for the second scenario is referred to as the “recommended budget” in the present note. Section III provides a cash balance analysis and funding options and section IV presents concluding observations. To substantiate the budget scenarios, the Secretariat organization chart and staffing table are provided 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 2023 and 2024, for the two budget scenarios.

6. The proposed budgets for 2023 and 2024 of the Trust Fund for the Montreal Protocol have been reviewed by UNEP and endorsed as complying with paragraph 17 of the terms of reference for the administration of the Trust Fund for the Montreal Protocol.

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

II. Budgets for 2023 and 2024

A. Proposed budgets for 2023

8. In response to paragraph 13 of decision XXXIII/14, the Secretariat is presenting the following two budgets for 2023 for consideration by the parties:

(a) A zero nominal growth budget of \$5,322,300, maintaining the same level as the zero nominal growth budgets presented every year since 2019;

(b) A recommended budget of \$5,723,450, which is 7.5 per cent and 2.1 per cent higher than zero nominal growth budget and the approved 2022 budget, respectively.

1. Zero nominal growth budget

9. The zero nominal growth budget for 2023 shows the following differences with the approved budget for 2022 (a net reduction of \$285,890):

(a) Employee salaries, allowances and benefits are \$33,900 higher than in 2022. The increase represents a 2 per cent provision for inflation (see annex II to the present note for the Secretariat organization chart and staffing table).

(b) Conference services costs of \$730,000 for the meeting of the Open-ended Working Group are \$98,000 more than in 2022. The proposed amount is based on the cost estimates received from the conference services office of the International Civil Aviation Organization in Montreal. The estimate for the meeting in 2022 was based on the assumption that the meeting would be held in Bangkok.

(c) Conference services costs for the Meeting of the Parties are \$13,000 higher than in 2022, reflecting a 2 per cent provision for inflation. The cost estimates 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.

(d) As 2023 is not an assessment year, the budget for travel of assessment panel experts from Article 5 parties is \$30,000 lower than for 2022, bringing the budget back to the usual level for participation in meetings of the assessment panels in non-assessment years.

(e) To arrive at zero nominal growth, the budget reflects the following further reductions compared to the approved budget for 2022:

(i) The budget for consultancy has been reduced by \$10,000, which may affect the technical advice that the Secretariat needs in order to accomplish the work of the ozone treaties.

(ii) The cost of travel of Secretariat and conference services staff has been reduced by \$180,000. The reduction means that only a few staff members of the

Secretariat will be able to participate in and support the meetings of the ozone treaties and other meetings relevant to ozone work.

- (iii) The budget for operating costs is \$143,000 lower than in 2022, providing only for absolutely necessary expense items – premises and maintenance of equipment. The cost category also includes expendables, equipment, media coverage, ad hoc editing and translation of documents, and sundries (telecommunications, freight and staff training costs).
- (iv) The public awareness and communication budget has been reduced by \$34,900. The cost category includes the budgets for World Ozone Day, hosting and maintenance of the website, web-based tools and any upgrades that may be necessitated by the evolution of technology.

(f) In the light of subparagraphs (a) to (e) above, there is a corresponding decrease of \$32,890 in programme support costs.

2. Recommended budget

10. The recommended budget is \$401,150 more than the zero nominal growth budget, as a result of the following:

- (a) An increase of \$10,000 in the consultancy budget and \$180,000 in the staff travel budget, bringing it back to the level of the 2022 approved budget;
- (b) An increase of \$125,000 in the budget for operating costs, to allow smooth day-to-day operations of the Secretariat; despite the increase, the budget for the category is \$18,000 less than for 2022, as the budgets for expendable and non-expendable equipment and sundry were reduced following a careful review of Secretariat's operational needs for 2023, with the understanding that the budget may be increased in future years;
- (c) An increase of \$40,000 in the budget for public awareness and communication, to be used for the creation of digital assets that will promote the work under the Montreal Protocol; enhance awareness through photos, illustrations, flyers, leaflets and infographics for features and articles; contribute to concerted social media outreach and branding to stimulate organic growth of the Secretariat's social media following on Twitter, Facebook and Instagram; drive overall awareness of ozone layer protection; maintain publicity concerning the Secretariat's education platform; and publicize the work undertaken on virtual sustainable cold chain technologies and World Refrigeration Day activities;
- (d) In the light of subparagraphs (a) to (c) above, a corresponding increase of \$46,150 in programme support costs.

3. Additional activities funded from the cash balance

11. Further to paragraph 9 (c) (iv) above, a budget of \$40,000 is proposed for enhancement of the existing digital tools. 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 upgrades as called for by technological change. Annex III to the present note provides a description of the various digital tools and their status since 2018.

12. A budget of \$30,000 is also being requested for communication campaign in particular for the development of a children's short animated story introducing the ozone layer and environmental protection to 4- to 7-year-olds. The animation would feature a small cast of colourful, fun animal and human characters that explain the importance of environmental protection in simple terms and language. In addition to widening the reach of the educational tools of the education portal, the Secretariat proposes to initiate the translation of the toolkits, explainer videos and the accompanying three episodes of Reset Earth into the remaining five official United Nations languages.

4. Summary

13. Table 1 presents a summary of the 2023 budgets for the two budget scenarios, including the requested additional activities to be funded from the cash balance.

Table 1
Summary of the 2023 budgets for the two budget scenarios
 (United States dollars)

<i>Description</i>	<i>Zero nominal growth</i>	<i>Recommended</i>
Budget including programme support costs	5 322 300	5 723 450
Additional activities including programme support costs	79 100	79 100
Total	5 401 400	5 802 550

B. Budgets for 2024

14. The Secretariat is presenting the following 2024 budgets for review:

- (a) A zero nominal growth budget of \$5,322,300, maintaining the same level as the zero nominal growth budgets presented every year since 2019;
- (b) A recommended budget of \$5,652,825, which is 6 per cent more than the zero nominal growth budget.

1. Zero nominal growth budget

15. The amounts for the individual budget lines of the zero nominal growth budget for 2024 are the same as for 2023, except for the following:

- (a) Employee salaries, allowances and benefits are \$34,500 higher to account for inflation.
- (b) An increase of \$10,000 in consultancy budget bringing it to the usual level of \$85,000.
- (c) There is a net decrease of \$107,000 in conference services costs, as follows:
 - (i) The budget for the Open-ended Working Group meeting is \$610,000, \$120,000 less than in 2023. The Secretariat has tentatively arranged for the meeting to be held in Vienna, and while the tentative booking and related cost estimates have not been confirmed due to the pandemic, the Secretariat reviewed the actual costs of the meeting held at the same venue in 2018 and added inflation and contingency amounts to arrive at the estimate.
 - (ii) Estimates for the Thirty-sixth Meeting of the Parties are based on the assumption that it will be held in Nairobi and account for a \$13,000 increase in the budget to adjust for inflation.
- (d) The net savings of \$62,500 resulting from the savings described in subparagraphs (a) to (c) above are offset by budget increases under the staff travel and “operating costs” category.

2. Recommended budget

16. The recommended budget for 2024 is \$330,525 higher than the zero nominal growth budget as a result of the following:

- (a) An increase of \$165,000 in the budget for staff travel on official business, restoring it to the level of the 2022 approved budget;
- (b) An increase of \$87,500 in the budget for operating costs, although less than the approved budget for 2022, bringing the individual budget lines to the same level as the recommended budget for 2023, except for the budget for non-expendable equipment, which has been increased by \$10,000 (see para. 10 (b));
- (c) An increase of \$40,000 for the public awareness and communication cost category, which takes the budget for that category to the same level as proposed for 2023;
- (d) In the light of subparagraphs (a) to (c) above, a corresponding increase of \$38,025 in programme support costs.

3. Additional activities funded from the cash balance

17. To provide for unforeseen enhancements required to the digital tools, the Secretariat is requesting funding of \$40,000 from the cash balance.

18. An amount of \$30,000 from the cash balance is also requested for the communication campaign.

III. Cash balance projections and funding options for the year 2023

19. The cash balance as at 31 December 2021 was \$11,611,218 against the forecast of \$10,037,306.² Contributions received in 2021 were \$4,572,173 against an approved amount of \$3,743,099. Based on amounts received in 2020 and 2021 despite the pandemic, the Secretariat expects to receive 100 per cent of the approved contributions for 2022 (\$2,597,681), which are at a much lower level than the approved contributions for previous years. Receipts may include outstanding contributions for prior years. Pursuant to the above and estimating expenditures at 85 per cent of the 2022 approved budget, the Secretariat forecasts a cash balance of \$9,232,039 on 31 December 2022.

Table 2
Forecast of receipts, expenditures and cash balance for 2022
(United States dollars)

<i>Description</i>	<i>Amount</i>
Cash balance on 31 December 2021	11 611 218
Add: Estimated receipts in 2022	2 597 681
Less: Estimated expenditures in 2022	4 976 860
Cash balance on 31 December 2022	9 232 039

20. Annex IV presents the scale of contributions by parties for the following three funding options for the 2023 budget (see also table 3):

(a) Option 1: Contributions at the same level as in 2022, i.e., \$2,597,681, which took into account the pandemic's impact on activities planned for 2021;

(b) Option 2: Contributions at the same level as in 2021, i.e., \$3,743,099, which took into account the pandemic's impact on activities planned for 2020;

(c) Option 3: Contributions at the level of the budgets for the two scenarios, i.e., \$5,322,300 for the zero nominal growth scenario and \$5,723,450 for the recommended scenario.

Table 3
Funding options for 2023
(United States dollars)

<i>Budget scenarios</i>	<i>Budget</i>	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>
Zero nominal growth	5 322 300	2 597 681	3 743 099	5 322 300
Recommended	5 723 450	2 597 681	3 743 099	5 723 450

21. Annex IV also presents the scale of contributions for 2024 for the two budgets presented in section II.B. As the Meeting of the Parties will only take note of the budget for 2024, no funding options are being proposed for discussion.

22. The forecast cash balance at the end of 2023 is presented in table 4, for the three funding options. The figures are based on the following assumptions:

(a) For options 1 and 2, contributions will be received at 100 per cent of the approved amount. Receipts may include payments against outstanding contributions for prior years.

(b) For option 3, contributions will be received at 85 per cent of the approved amount.

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

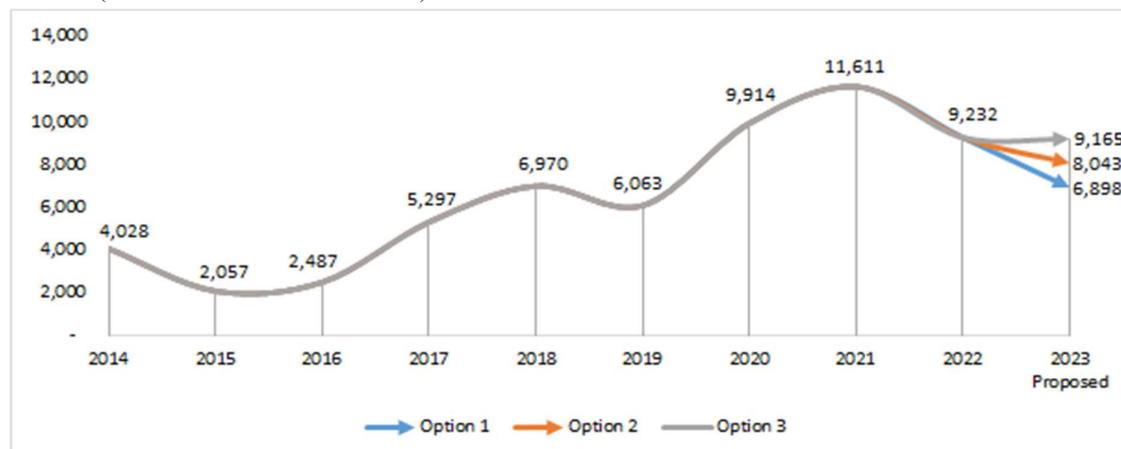
² Based on the financial status as at 30 September 2021, a cash balance of \$11,075,000 was forecast and presented at the budget committee meetings held in October 2021.

Table 4
Forecast year-end cash balance for 2023 for the three funding options
 (United States dollars)

2023 budget scenarios	Option 1		Option 2		Option 3	
	Zero nominal growth	Recommended	Zero nominal growth	Recommended	Zero nominal growth	Recommended
Cash balance on 31 December 2022	9 232 039	9 232 039	9 232 039	9 232 039	9 232 039	9 232 039
Add: Contributions	2 597 681	2 597 681	3 743 099	3 743 099	4 523 955	4 864 933
Less: Expenses at 85 per cent of the budget	4 591 190	4 932 168	4 591 190	4 932 168	4 591 190	4 932 168
Cash balance on 31 December 2023	7 238 530	6 897 552	8 383 948	8 042 970	9 164 804	9 164 804

23. Figure 1 shows the evolution of the cash balance over the 10-year period from 2014 to 2023 using the recommended budget scenario for 2023. 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.

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



IV. Concluding observations

24. The Secretariat has made a concerted effort to present prudent budgets for 2023 and 2024. 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.

25. Three funding options are presented for the parties’ consideration. The two options at the contribution levels already approved in recent years, which took into account the effect of the pandemic on the implementation of activities and the associated savings, are being suggested with a view to reducing the cash balance.

26. A note by the Secretariat on the 2022 budget performance, the status of contributions and the cash balance as at 30 September 2022 will also be provided for review by the parties (UNEP/OzL.Pro.34/INF/2).

Annex I

Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer: proposed budgets for 2023 and 2024

Table 1

Summary of the budgets for 2023 and 2024 for the zero nominal growth and recommended budget scenarios

(United States dollars)

<i>Cost category</i>	<i>2023</i>		<i>2024</i>	
	<i>Zero nominal growth</i>	<i>Recommended</i>	<i>Zero nominal growth</i>	<i>Recommended</i>
Employee salaries, allowances and benefits	1 725 000	1 725 000	1 759 500	1 759 500
Consultants	75 000	85 000	85 000	85 000
Meeting costs	1 623 000	1 623 000	1 516 000	1 516 000
Travel of Article 5 parties and experts	1 195 000	1 195 000	1 195 000	1 195 000
Travel on official business	15 000	195 000	30 000	195 000
Other operating costs	52 000	177 000	99 500	187 000
Public awareness and communication	25 000	65 000	25 000	65 000
Total direct costs	4 710 000	5 065 000	4 710 000	5 002 500
Programme support costs	612 300	658 450	612 300	650 325
Total	5 322 300	5 723 450	5 322 300	5 652 825
Additional activities	70 000	70 000	70 000	70 000
Programme support costs	9 100	9 100	9 100	9 100
Total additional activities	79 100	79 100	79 100	79 100
Grand total	5 401 400	5 802 550	5 401 400	5 731 925

Table 2
Detailed budgets for 2023 and 2024
 (United States dollars)

<i>Budget line</i>	<i>Cost category</i>	2023		2024	
		<i>Zero nominal growth</i>	<i>Recommended</i>	<i>Zero nominal growth</i>	<i>Recommended</i>
1100	Employee salaries, allowances and benefits	1 725 000	1 725 000	1 759 500	1 759 500
1200	Consultants	75 000	85 000	85 000	85 000
1300	Meeting costs				
1321	Conference services costs: Open-ended Working Group meetings	730 000	730 000	610 000	610 000
1322	Conference services costs: preparatory meetings and meetings of the parties	663 000	663 000	676 000	676 000
1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	55 000	55 000	55 000
1324	Conference services costs: Bureau meetings	25 000	25 000	25 000	25 000
1325	Conference services costs: Implementation Committee meetings	125 000	125 000	125 000	125 000
5401	Hospitality ^a	25 000	25 000	25 000	25 000
	Subtotal: Meeting costs	1 623 000	1 623 000	1 516 000	1 516 000
3300	Travel of Article 5 parties and experts ^b				
3301	Travel of Article 5 parties: assessment panel meetings	350 000	350 000	350 000	350 000
3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	400 000	400 000	400 000	400 000
3303	Travel of Article 5 parties: Open-ended Working Group meetings	365 000	365 000	365 000	365 000
3304	Travel of Article 5 parties: Bureau meetings	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
	Subtotal: Travel of Article 5 parties and experts	1 195 000	1 195 000	1 195 000	1 195 000
1600	Travel on official business				
1601	Staff travel on official business	15 000	180 000	30 000	180 000
1602	Conference services staff travel on official business	–	15 000	–	15 000
	Subtotal: Travel on official business	15 000	195 000	30 000	195 000
4100–5300	Other operating costs				
4100	Expendable equipment	–	15 000	7 000	15 000
4200	Non-expendable equipment	–	15 000	10 000	25 000
4300	Rental of premises	32 000	32 000	32 000	32 000
5100	Operation and maintenance of equipment	20 000	20 000	20 000	20 000

<i>Budget line</i>	<i>Cost category</i>	2023		2024	
		<i>Zero nominal growth</i>	<i>Recommended</i>	<i>Zero nominal growth</i>	<i>Recommended</i>
5200	Reporting costs ^c	–	75 000	30 500	75 000
5300	Sundry ^d	–	20 000	–	20 000
	Subtotal: Other operating costs	52 000	177 000	99 500	187 000
5201	Public awareness and communication ^e	25 000	65 000	25 000	65 000
	Total direct costs	4 710 000	5 065 000	4 710 000	5 002 500
	Programme support costs	612 300	658 450	612 300	650 325
	Total	5 322 300	5 723 450	5 322 300	5 652 825
	Additional activities				
5404	Communication campaign	30 000	30 000	30 000	30 000
5408	Digital tools: enhancements	40 000	40 000	40 000	40 000
	Total additional activities	70 000	70 000	70 000	70 000
	Programme support costs	9 100	9 100	9 100	9 100
	Total direct costs	4 780 000	5 135 000	4 780 000	5 072 500
	Overall programme support costs	621 400	667 550	621 400	659 425
	Grand total	5 401 400	5 802 550	5 401 400	5 731 925

^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.

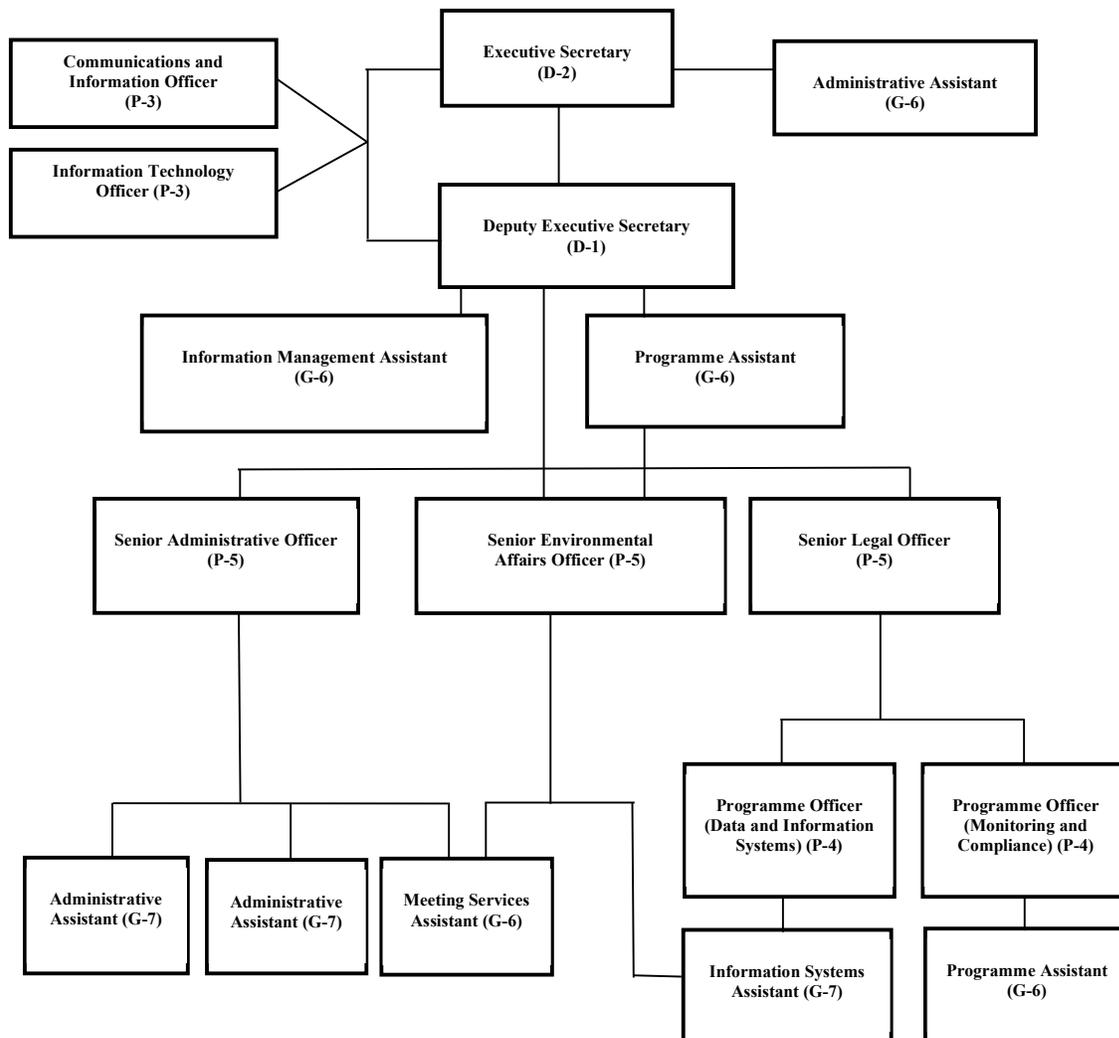
^c This budget line includes (1) coverage of the meetings; (2) editing and translation of non-meeting documents; and (3) assessment panel reports.

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

^e This budget line includes the costs for (1) website and web tools maintenance and hosting; (2) awareness-raising campaigns; (3) visual materials; and (4) International Ozone Day.

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, Information Technology Officer, Programme Officer (Data and Information Systems), Information Management Assistant, Information Systems Assistant

Staffing table and sources of funding*

<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	2	–	2
General Service ^f	–	8	8
Total	9	8	17

^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 One post (Communications and Information Officer) funded 100 per cent by the Trust Fund for the Vienna Convention and one post (Information Technology Officer) funded 70 per cent by the Trust Fund for the Montreal Protocol and 30 per cent by the Trust Fund for the Vienna Convention.

^f Three posts (Administrative Assistant, Information Management Assistant and 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 (Administrative Assistant) funded 100 per cent from the programme support costs budget.

* 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 or planned for the period 2018–2022

<i>Website section or digital tool</i>	<i>Description</i>	<i>Link</i>
Planned/under implementation		
Contacts management system	Will allow integrated management by the Secretariat of contact information for meeting participants, for mailing and data-reporting purposes	Work in progress
Virtual exhibition for sustainable cold chains	A partnership initiative with UNEP OzonAction that showcases commercially available cold chain technologies and promotes game-changing and systemic approaches, relevant initiatives and not-in-kind cold-chain solutions. The platform allows submission of nominations for the virtual exhibition for review by the organizers and displays the approved technologies on the platform. The objective is to demonstrate sustainable cold chain technologies.	https://ozone.unep.org/coldchainexhibition/
Completed in 2021		
Disclosure of interests (DOIs)	A new online platform developed for the collection, approval and posting of annual DOIs for TEAP, TOC and TSB members	Link shared with relevant members
Data centre	Additional ways of visualizing data with maps	https://wesr.unep.org/topic/index/27
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 that enables parties to review meeting documents and provide comments in advance of the meeting	https://online.ozone.unep.org
Online reporting system – enhancements	Including implementation of new reports and updating of 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 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

<i>Website section or digital tool</i>	<i>Description</i>	<i>Link</i>
➤ 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
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
Country data – data centre	This has been supplemented with graphs and charts for visualization of the data.	https://ozone.unep.org/countries/data-table
Mixtures/blends tool	A new tool for inputting various mixtures/blends to derive the controlled substances they contain. Visual graphics have been incorporated to help illustrate data flows for groups of substances.	https://ozone.unep.org/mixtures-blends-tool
Interactive table of Implementation Committee recommendations	Designed to allow the user to easily search and access the Implementation Committee decisions and recommendations since 1992	https://ozone.unep.org/list-of-implementation-committee-recommendations
Interactive table of TEAP reports requested by parties	A comprehensive list of TEAP reports expected to be produced until 2030 in response to parties' requests; the list includes a search function and filters for reporting year, type of report, topic and 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 of Protocol institution memberships	Information on Protocol institution memberships 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 of HFC licensing system status	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	The app 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.ozontreaties&hl=en
System 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

<i>Website section or digital tool</i>	<i>Description</i>	<i>Link</i>
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

Abbreviations: DOI – disclosure of interest; iOS – iPhone operating system; PDF – portable document format; TEAP – Technology and Economic Assessment Panel; TOC – technical options committee; TSB – temporary subsidiary body.

Annex IV

Proposed options for the scale of contributions by 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 22 per cent maximum assessment rate considered^a</i>	<i>2023 contributions by parties for the zero nominal growth and recommended budgets</i>		<i>2023 contributions by parties for the zero nominal growth</i>	<i>2023 contributions by parties for the recommended budget</i>	<i>2024 contributions by parties for the zero nominal growth budget</i>	<i>2024 contributions by parties for the recommended budget</i>
			<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>			
1	Afghanistan	–	–	–	–	–	–	–
2	Albania	–	–	–	–	–	–	–
3	Algeria	0.109	2 832	4 080	5 801	6 239	5 801	6 162
4	Andorra	–	–	–	–	–	–	–
5	Angola	–	–	–	–	–	–	–
6	Antigua and Barbuda	–	–	–	–	–	–	–
7	Argentina	0.718	18 651	26 876	38 214	41 094	38 214	40 587
8	Armenia	–	–	–	–	–	–	–
9	Australia	2.107	54 733	78 867	112 141	120 593	112 141	119 105
10	Austria	0.678	17 612	25 378	36 085	38 805	36 085	38 326
11	Azerbaijan	–	–	–	–	–	–	–
12	Bahamas	–	–	–	–	–	–	–
13	Bahrain	–	–	–	–	–	–	–
14	Bangladesh	–	–	–	–	–	–	–
15	Barbados	–	–	–	–	–	–	–
16	Belarus	–	–	–	–	–	–	–
17	Belgium	0.827	21 483	30 955	44 015	47 333	44 015	46 749
18	Belize	–	–	–	–	–	–	–
19	Benin	–	–	–	–	–	–	–
20	Bhutan	–	–	–	–	–	–	–
21	Bolivia (Plurinational State of)	–	–	–	–	–	–	–
22	Bosnia and Herzegovina	–	–	–	–	–	–	–

Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered ^a	2023 contributions by parties for the zero nominal growth and recommended budgets		2023 contributions by parties for the zero nominal growth	2023 contributions by parties for the recommended budget	2024 contributions by parties for the zero nominal growth budget	2024 contributions by parties for the recommended budget
		Option 1	Option 2	Option 3			
23 Botswana	–	–	–	–	–	–	–
24 Brazil	2.010	52 213	75 236	106 978	115 041	106 978	113 622
25 Brunei Darussalam	–	–	–	–	–	–	–
26 Bulgaria	–	–	–	–	–	–	–
27 Burkina Faso	–	–	–	–	–	–	–
28 Burundi	–	–	–	–	–	–	–
29 Cabo Verde	–	–	–	–	–	–	–
30 Cambodia	–	–	–	–	–	–	–
31 Cameroon	–	–	–	–	–	–	–
32 Canada	2.624	68 163	98 219	139 657	150 183	139 657	148 330
33 Central African Republic	–	–	–	–	–	–	–
34 Chad	–	–	–	–	–	–	–
35 Chile	0.419	10 884	15 684	22 300	23 981	22 300	23 685
36 China	15.228	395 575	569 999	810 480	871 567	810 480	860 812
37 Colombia	0.246	6 390	9 208	13 093	14 080	13 093	13 906
38 Comoros	–	–	–	–	–	–	–
39 Congo	–	–	–	–	–	–	–
40 Cook Islands	–	–	–	–	–	–	–
41 Costa Rica	–	–	–	–	–	–	–
42 Côte d'Ivoire	–	–	–	–	–	–	–
43 Croatia	–	–	–	–	–	–	–
44 Cuba	–	–	–	–	–	–	–
45 Cyprus	–	–	–	–	–	–	–
46 Czechia	0.339	8 806	12 689	18 043	19 403	18 043	19 163
47 Democratic People's Republic of Korea	–	–	–	–	–	–	–
48 Democratic Republic of Congo	–	–	–	–	–	–	–
49 Denmark	0.552	14 339	20 662	29 379	31 593	29 379	31 204
50 Djibouti	–	–	–	–	–	–	–

Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered ^a	2023 contributions by parties for the zero nominal growth and recommended budgets		2023 contributions by parties for the zero nominal growth	2023 contributions by parties for the recommended budget	2024 contributions by parties for the zero nominal growth budget	2024 contributions by parties for the recommended budget	
		Option 1	Option 2	Option 3				
51	Dominica	–	–	–	–	–	–	
52	Dominican Republic	–	–	–	–	–	–	
53	Ecuador	–	–	–	–	–	–	
54	Egypt	0.139	3 611	5 203	7 398	7 956	7 398	7 857
55	El Salvador	–	–	–	–	–	–	–
56	Equatorial Guinea	–	–	–	–	–	–	–
57	Eritrea	–	–	–	–	–	–	–
58	Estonia	–	–	–	–	–	–	–
59	Eswatini	–	–	–	–	–	–	–
60	Ethiopia	–	–	–	–	–	–	–
61	European Union	2.496	64 838	93 428	132 845	142 857	132 845	141 095
62	Fiji	–	–	–	–	–	–	–
63	Finland	0.416	10 806	15 571	22 141	23 810	22 141	23 516
64	France	4.311	111 986	161 365	229 444	246 738	229 444	243 693
65	Gabon	–	–	–	–	–	–	–
66	Gambia	–	–	–	–	–	–	–
67	Georgia	–	–	–	–	–	–	–
68	Germany	6.101	158 485	228 367	324 714	349 188	324 714	344 879
69	Ghana	–	–	–	–	–	–	–
70	Greece	0.324	8 417	12 128	17 244	18 544	17 244	18 315
71	Grenada	–	–	–	–	–	–	–
72	Guatemala	–	–	–	–	–	–	–
73	Guinea	–	–	–	–	–	–	–
74	Guinea-Bissau	–	–	–	–	–	–	–
75	Guyana	–	–	–	–	–	–	–
76	Haiti	–	–	–	–	–	–	–
77	Holy See	–	–	–	–	–	–	–
78	Honduras	–	–	–	–	–	–	–

Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered ^a	2023 contributions by parties for the zero nominal growth and recommended budgets		2023 contributions by parties for the zero nominal growth	2023 contributions by parties for the recommended budget	2024 contributions by parties for the zero nominal growth budget	2024 contributions by parties for the recommended budget
		Option 1	Option 2	Option 3			
79 Hungary	0.228	5 923	8 534	12 135	13 049	12 135	12 888
80 Iceland	–	–	–	–	–	–	–
81 India	1.042	27 068	39 003	55 458	59 638	55 458	58 902
82 Indonesia	0.548	14 235	20 512	29 166	31 365	29 166	30 978
83 Iran (Islamic Republic of)	0.370	9 611	13 850	19 693	21 177	19 693	20 916
84 Iraq	0.128	3 325	4 791	6 813	7 326	6 813	7 236
85 Ireland	0.438	11 378	16 395	23 312	25 069	23 312	24 759
86 Israel	0.560	14 547	20 961	29 805	32 051	29 805	31 656
87 Italy	3.184	82 710	119 180	169 462	182 235	169 462	179 986
88 Jamaica	–	–	–	–	–	–	–
89 Japan	8.019	208 308	300 159	426 795	458 963	426 795	453 300
90 Jordan	–	–	–	–	–	–	–
91 Kazakhstan	0.133	3 455	4 978	7 079	7 612	7 079	7 518
92 Kenya	–	–	–	–	–	–	–
93 Kiribati	–	–	–	–	–	–	–
94 Kuwait	0.234	6 079	8 759	12 454	13 393	12 454	13 228
95 Kyrgyzstan	–	–	–	–	–	–	–
96 Lao People's Democratic Republic	–	–	–	–	–	–	–
97 Latvia	–	–	–	–	–	–	–
98 Lebanon	–	–	–	–	–	–	–
99 Lesotho	–	–	–	–	–	–	–
100 Liberia	–	–	–	–	–	–	–
101 Libya	–	–	–	–	–	–	–
102 Liechtenstein	–	–	–	–	–	–	–
103 Lithuania	–	–	–	–	–	–	–
104 Luxembourg	–	–	–	–	–	–	–
105 Madagascar	–	–	–	–	–	–	–
106 Malawi	–	–	–	–	–	–	–

Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered ^a	2023 contributions by parties for the zero nominal growth and recommended budgets		2023 contributions by parties for the zero nominal growth	2023 contributions by parties for the recommended budget	2024 contributions by parties for the zero nominal growth budget	2024 contributions by parties for the recommended budget
		Option 1	Option 2	Option 3			
107 Malaysia	0.347	9 014	12 989	18 468	19 860	18 468	19 615
108 Maldives	–	–	–	–	–	–	–
109 Mali	–	–	–	–	–	–	–
110 Malta	–	–	–	–	–	–	–
111 Marshall Islands	–	–	–	–	–	–	–
112 Mauritania	–	–	–	–	–	–	–
113 Mauritius	–	–	–	–	–	–	–
114 Mexico	1.219	31 666	45 628	64 879	69 769	64 879	68 908
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	1.375	35 718	51 468	73 182	78 697	73 182	77 726
126 New Zealand	0.308	8 001	11 529	16 393	17 628	16 393	17 411
127 Nicaragua	–	–	–	–	–	–	–
128 Niger	–	–	–	–	–	–	–
129 Nigeria	0.182	4 728	6 812	9 687	10 417	9 687	10 288
130 Niue	–	–	–	–	–	–	–
131 North Macedonia	–	–	–	–	–	–	–
132 Norway	0.678	17 612	25 378	36 085	38 805	36 085	38 326
133 Oman	0.111	2 883	4 155	5 908	6 353	5 908	6 275
134 Pakistan	0.114	2 961	4 267	6 067	6 525	6 067	6 444

Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered ^a	2023 contributions by parties for the zero nominal growth and recommended budgets		2023 contributions by parties for the zero nominal growth	2023 contributions by parties for the recommended budget	2024 contributions by parties for the zero nominal growth budget	2024 contributions by parties for the recommended budget
		Option 1	Option 2	Option 3			
135 Palau	–	–	–	–	–	–	–
136 Panama	–	–	–	–	–	–	–
137 Papua New Guinea	–	–	–	–	–	–	–
138 Paraguay	–	–	–	–	–	–	–
139 Peru	0.163	4 234	6 101	8 675	9 329	8 675	9 214
140 Philippines	0.212	5 507	7 935	11 283	12 134	11 283	11 984
141 Poland	0.836	21 717	31 292	44 494	47 848	44 494	47 258
142 Portugal	0.352	9 144	13 176	18 735	20 147	18 735	19 898
143 Qatar	0.269	6 988	10 069	14 317	15 396	14 317	15 206
144 Republic of Korea	2.570	66 760	96 198	136 783	147 093	136 783	145 278
145 Republic of Moldova	–	–	–	–	–	–	–
146 Romania	0.311	8 079	11 641	16 552	17 800	16 552	17 580
147 Russian Federation	1.863	48 395	69 734	99 155	106 628	99 155	105 312
148 Rwanda	–	–	–	–	–	–	–
149 Saint Kitts and Nevis	–	–	–	–	–	–	–
150 Saint Lucia	–	–	–	–	–	–	–
151 Saint Vincent and the Grenadines	–	–	–	–	–	–	–
152 Samoa	–	–	–	–	–	–	–
153 San Marino	–	–	–	–	–	–	–
154 Sao Tome and Principe	–	–	–	–	–	–	–
155 Saudi Arabia	1.182	30 705	44 243	62 910	67 651	62 910	66 816
156 Senegal	–	–	–	–	–	–	–
157 Serbia	–	–	–	–	–	–	–
158 Seychelles	–	–	–	–	–	–	–
159 Sierra Leone	–	–	–	–	–	–	–
160 Singapore	0.503	13 066	18 828	26 771	28 789	26 771	28 434
161 Slovakia	0.155	4 026	5 802	8 250	8 871	8 250	8 762
162 Slovenia	–	–	–	–	–	–	–

Name of party	Adjusted United Nations scale with 22 per cent maximum assessment rate considered ^a	2023 contributions by parties for the zero nominal growth and recommended budgets		2023 contributions by parties for the zero nominal growth	2023 contributions by parties for the recommended budget	2024 contributions by parties for the zero nominal growth budget	2024 contributions by parties for the recommended budget
		Option 1	Option 2	Option 3			
163 Solomon Islands	–	–	–	–	–	–	–
164 Somalia	–	–	–	–	–	–	–
165 South Africa	0.244	6 338	9 133	12 986	13 965	12 986	13 793
166 South Sudan	–	–	–	–	–	–	–
167 Spain	2.130	55 331	79 728	113 365	121 910	113 365	120 405
168 Sri Lanka	–	–	–	–	–	–	–
169 State of Palestine	–	–	–	–	–	–	–
170 Sudan	–	–	–	–	–	–	–
171 Suriname	–	–	–	–	–	–	–
172 Sweden	0.870	22 600	32 565	46 304	49 794	46 304	49 180
173 Switzerland	1.132	29 406	42 372	60 248	64 789	60 248	63 990
174 Syrian Arab Republic	–	–	–	–	–	–	–
175 Tajikistan	–	–	–	–	–	–	–
176 Thailand	0.367	9 534	13 737	19 533	21 005	19 533	20 746
177 Timor-Leste	–	–	–	–	–	–	–
178 Togo	–	–	–	–	–	–	–
179 Tonga	–	–	–	–	–	–	–
180 Trinidad and Tobago	–	–	–	–	–	–	–
181 Tunisia	–	–	–	–	–	–	–
182 Turkey	0.844	21 924	31 592	44 920	48 306	44 920	47 710
183 Turkmenistan	–	–	–	–	–	–	–
184 Tuvalu	–	–	–	–	–	–	–
185 Uganda	–	–	–	–	–	–	–
186 Ukraine	–	–	–	–	–	–	–
187 United Arab Emirates	0.634	16 469	23 731	33 743	36 287	33 743	35 839
188 United Kingdom of Great Britain and Northern Ireland	4.368	113 467	163 499	232 478	250 000	232 478	246 915
189 United Republic of Tanzania	–	–	–	–	–	–	–

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>2023 contributions by parties for the zero nominal growth and recommended budgets</i>		<i>2023 contributions by parties for the zero nominal growth</i>	<i>2023 contributions by parties for the recommended budget</i>	<i>2024 contributions by parties for the zero nominal growth budget</i>	<i>2024 contributions by parties for the recommended budget</i>
			<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>			
190	United States of America	21.958	570 399	821 910	1 168 671	1 256 755	1 168 671	1 241 247
191	Uruguay	–	–	–	–	–	–	–
192	Uzbekistan	–	–	–	–	–	–	–
193	Vanuatu	–	–	–	–	–	–	–
194	Venezuela (Bolivarian Republic of)	0.175	4 546	6 550	9 314	10 016	9 314	9 892
195	Viet Nam	–	–	–	–	–	–	–
196	Yemen	–	–	–	–	–	–	–
197	Zambia	–	–	–	–	–	–	–
198	Zimbabwe	–	–	–	–	–	–	–
	Total	100.000	2 597 681	3 743 099	5 322 300	5 723 450	5 322 300	5 652 825

^a General Assembly resolution 76/238 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 2022–2024.