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**Thirtieth Meeting of the Parties to
the Montreal Protocol on Substances
that Deplete the Ozone Layer**
Quito, 5–9 November 2018

Item 3 of the provisional agenda for the preparatory segment*

**Budgets for the Trust Fund for the Montreal Protocol
and financial reports for the trust funds for the Vienna
Convention and the Montreal Protocol**

Proposed revision to the approved budget for 2018 and proposed budgets for 2019 and 2020 for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

Note by the Secretariat

1. The Secretariat has the honour to present the proposed revision to the approved budget for 2018 and the proposed budgets for 2019 and 2020 for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer.

2. In paragraph 12 of its decision XXIX/24, the Twenty-Ninth Meeting of the Parties to the Montreal Protocol requested the Executive Secretary to prepare results-based budgets and work programmes for the years 2019 and 2020, presenting two budget scenarios and work programmes based on the projected needs for the biennium in:

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

The latter is referred to as the proposed budgets for 2019 and 2020 in the present note.

3. The results-based budget and work programme are set out in the addendum to the present note (UNEP/OzL.Pro.30/4/Add.1).

4. Section I of the present note sets out the proposed revision to the approved budget for 2018.

5. Section II sets out the proposed budgets for 2019 and 2020.

6. Section III sets out the zero nominal growth budget scenarios for 2019 and 2020.

7. Section IV sets out concluding remarks and proposed recommendations by the Secretariat.

8. Annex I to the present note presents the organization chart and a staffing table for the Ozone Secretariat.

9. Annex II sets out the scale of assessed voluntary contributions for 2019 and 2020 based both on the proposed budget and on the zero nominal growth budget scenario.

* UNEP/OzL.Pro.30/1.

10. The proposed budget revision for 2018 and the proposed budgets for 2019 and 2020 have been reviewed and endorsed by the United Nations Environment Programme in accordance with paragraph 17 of the terms of reference for the administration of the Trust Fund for the Montreal Protocol.

11. In the present note, all references to dollars (\$) are to United States dollars unless otherwise stated.

I. Proposed revision to the approved budget for 2018

12. The proposed revised budget for 2018 is decreased by \$209,524 (4 per cent) from the approved budget. That reduction is equivalent to the amount being offered by Ecuador, the host country of the Thirtieth Meeting of the Parties, less the respective programme support cost. The changes are set out in table 1 and are explained as follows:

(a) Sixtieth meeting of the Implementation Committee and fortieth meeting of the Open-ended Working Group (July 2018, Vienna): the estimated conference services costs for both meetings are \$628,500, representing savings of \$110,000. A total of \$47,500 and \$62,500 in savings are deducted respectively from the budget lines of the Open-ended Working Group and the Implementation Committee;

(b) The savings of \$110,000 in conference services costs (point (a) above) is proposed to be reclassified to the "reporting" costs budget line. Those funds are used mainly for the development of the online data reporting tool;

(c) Meeting of the Bureau of the Twenty-Ninth Meeting of the Parties, the Thirtieth Meeting of the Parties and the sixty-first meeting of the Implementation Committee to be hosted by the Government of Ecuador (November 2018): the estimated conference services cost for those meetings is \$700,000. The agreed contribution by the Government is \$220,000 less the respective programme support cost of 5 per cent. The agreed contribution is therefore \$209,524, of which \$122,024, \$62,500 and \$25,000 in savings are deducted respectively from the budget lines of the Meeting of the Parties (line 1322), the Implementation Committee (line 1325) and the Bureau (line 1324).

Table 1
Proposed revision to the approved 2018 budget
(United States dollars)

	<i>Cost category</i>	<i>Approved 2018</i>	<i>Change</i>	<i>Proposed revised 2018</i>
1000	Employee salaries, allowances and benefits	1 512 734		1 512 734
1200	Consultants	85 000		85 000
1300	Meeting costs			
1321	Conference services costs: Open-ended Working Group meetings	676 000	(47 500)	628 500
1322	Conference services costs: preparatory meetings and meetings of the parties	700 000	(122 024)	577 976
1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	70 000		70 000
1324	Conference services costs: Bureau meetings	25 000	(25 000)	–
1325	Conference services costs: Implementation Committee meetings	125 000	(125 000)	–
5401	Hospitality	25 000	–	25 000
Subtotal:	Meeting costs	1 621 000	(319 524)	1 301 476
3300	Travel of Article 5 parties and experts			
3301	Travel of Article 5 parties: assessment panel meetings	400 000	–	400 000
3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	375 000	–	375 000
3303	Travel of Article 5 parties: Open-ended Working Group meetings	325 000	–	325 000
3304	Travel of Article 5 parties: Bureau meetings	20 000	–	20 000

	<i>Cost category</i>	<i>Approved 2018</i>	<i>Change</i>	<i>Proposed revised 2018</i>
3305	Travel of Article 5 parties: Implementation Committee meetings	125 000	–	125 000
Subtotal:	Travel of Article 5 parties and experts	1 245 000	–	1 245 000
1600	Travel on official business			
1601	Staff travel on official business	210 000	–	210 000
1602	Conference Services staff travel on official business	15 000	–	15 000
Subtotal:	Travel on official business	225 000	–	225 000
4100-5300	Other operating costs:			
4100	Expendable equipment	18 000	–	18 000
4200	Non-expendable equipment	25 000	–	25 000
4300	Rental of premises	41 870	–	41 870
5100	Operation and maintenance of equipment	20 000	–	20 000
5200	Reporting costs	75 000	110 000	185 000
5300	Sundry	40 000	–	40 000
Subtotal:	Other operating costs:	219 870	110 000	329 870
	Total direct costs	4 908 604	(209 524)	4 699 080
	Programme support costs (13 per cent)	638 118	–	610 880
	Grand total	5 546 722	(209 524)	5 309 960

II. Proposed budgets for 2019 and 2020

13. For easier budgeting and accounting, the Secretariat is proposing to merge the budget lines for the meetings of the parties that take place annually into two groups:

(a) Meetings around the middle of the year comprising the meeting of the Open-ended Working Group and the meeting of the Implementation Committee;

(b) Meetings in the second half of the year comprising the Meeting of the Parties, the meeting of the Bureau and the meeting of the Implementation Committee.

14. Those two groups of meetings correspond to two new budget lines that have been renamed to illustrate the above-mentioned meetings and are shown in table 3.

15. The same groupings are also proposed and applied to the travel of parties operating under paragraph 1 of Article 5 who attend the same meetings as shown in table 3.

16. The Secretariat is also proposing the creation of a new budget line that is named “public awareness and communication” under the “other operating costs” category.

Proposed budget for 2019

17. The proposed budget for 2019 is increased over the approved 2018 budget by \$83,908 (2 per cent) from \$5,546,722 to \$5,630,630 as shown in tables 2 and 3 below, owing to the following changes:

(a) An increase of \$30,255 in salary costs, representing a 2 per cent inflationary increase (see annex I for the organization chart and the staffing table of the Secretariat);

(b) A decrease of \$16,000 in the conference services cost for the forty-first meeting of the Open-ended Working Group and the sixty-second meeting of the Implementation Committee. The overall estimated cost is \$660,000 and is based on the meeting venue of the Economic and Social Commission for Asia and the Pacific in Bangkok where it is confirmed that the meetings will take place during the first week of July 2019;

(c) An increase of \$100,000 in the conference services costs for the Thirty-First Meeting of the Parties, the sixty-third meeting of the Implementation Committee and the Bureau meeting. The organization cost of the meetings is based on an analysis of five duty stations (Bangkok, Geneva, Nairobi, Paris and Vienna). A cost of \$800,000 is estimated to cover all the meetings. At the time of writing the present note, there is an agreement from the Government of Italy to host the meeting;

however, further details on the contribution amount will be agreed at a later date. The tentative dates for the Meeting of the Parties is 4 to 8 November 2019;

(d) A decrease of \$125,000 in the conference services costs for the two Implementation Committee meetings that will be held in 2019. Fifty per cent (\$62,500) of the budget for the meeting of the Implementation Committee that takes place back to back with the meeting of the Open-ended Working Group is incorporated in the overall budget under the new budget line “conference services costs: Open-ended Working Group meeting and Implementation Committee meeting” since those meetings take place back to back at the same venue. Fifty per cent (\$62,500) of the budget for the meeting of the Implementation Committee that is held back to back with the Meeting of the Parties is incorporated in the overall budget under the new budget line “conference services costs: Meeting of the Parties, Bureau meeting and Implementation Committee meeting” since those meetings take place at the same venue;

(e) A decrease of \$25,000 in the conference services cost for the Bureau meeting as that cost is being incorporated in the overall budget of the Meeting of the Parties and the respective meeting of the Implementation Committee under the budget line “conference services costs: Meeting of the Parties, Bureau meeting and Implementation Committee meeting”;

(f) The budget line on “reporting costs”, renamed as “reporting”, is decreased by \$5,000 as those funds are incorporated in the new budget line “public awareness and communication”;

(g) The budget of \$10,000 allocated for the International Ozone Day celebrations has always been part of the budget line “sundry”. Those funds are now incorporated into the new budget line “public awareness and communication”;

(h) An amount of \$110,000 is requested for public awareness and communication activities. That amount along with the \$5,000 and \$10,000 from (f) and (g) above brings the total budget on the new budget line “public awareness and communication” to \$125,000. Those funds will be used for the communication campaign in 2019, the celebration of the International Ozone Day, the continuous fixes to the new website, the upgrade of the meeting portal and the registration process;

(i) A corresponding increase in programme support cost of \$9,653.

Proposed budget for 2020

18. The proposed budget for 2020 is decreased by \$215,988 (4 per cent) from the proposed 2019 budget of \$5,630,630 to \$5,414,642 owing to the following changes:

(a) An increase of \$30,860 in salary costs, representing a 2 per cent inflationary increase;

(b) An increase of \$50,000 in the budget line “conference services costs: Meeting of the Parties, Bureau meeting and Implementation Committee meeting”. The increase is the result of the translation and editing costs of the increased number of pre-session, in-session and post-session documents associated with the joint meeting of the twelfth meeting of the Conference of the Parties to the Vienna Convention and the Thirty-Second Meeting of the Parties;

(c) A decrease of \$272,000 in budget line “conference services costs: Meeting of the Parties, Bureau meeting and Implementation Committee meeting” as that amount is budgeted and approved in the Trust Fund for the Vienna Convention for 2020;

(d) A respective decrease of \$24,848 in programme support costs.

III. Zero nominal growth budgets for 2019 and 2020

19. The zero nominal growth budget for 2019 is based on the approved budget for 2018 (\$5,546,722). In order to achieve a zero nominal growth budget for 2019, a total of \$83,908 has to be deducted from the proposed 2019 budget. In that scenario, the following decreases are being accounted for and shown in table 3:

(a) A decrease of \$15,000 in the budget line “communication costs of Article 5 assessment panel members and organizational costs of panel meetings”;

(b) A decrease of \$25,000 in the budget line “public awareness and reporting”;

(c) A decrease of \$15,000 in the budget line “conference services staff travel on official business”;

(d) A decrease of \$10,000 in the budget line “expendable equipment”;

(e) A decrease of \$9,255 in the budget line “operation and maintenance of equipment”;

(f) A respective decrease in the programme support cost of \$9,653.

20. In 2020, the cost of the joint meeting of the twelfth meeting of the Conference of the Parties and the Thirty-Second Meeting of the Parties is shared with the Trust Fund for the Vienna Convention. Therefore, a zero nominal growth budget is calculated to be \$5,239,363, which is the approved budget for 2018 (\$5,546,722) minus \$272,000 that has been accounted for and approved in the budget for 2020 under the Trust Fund for the Vienna Convention.

21. In order to achieve a zero nominal growth budget for 2020, a total of \$175,280 has to be deducted from the proposed 2020 budget. In that scenario, the following decreases are being accounted for and shown in table 3:

- (a) A decrease of \$30,860 in “conference services cost: Meeting of the Parties, Bureau meeting and Implementation Committee meeting”;
- (b) A decrease of \$15,000 in “communication cost of Article 5 assessment panel members and organizational cost of panel meetings”;
- (c) A decrease of \$65,000 in “public awareness and communication”;
- (d) A decrease of \$15,000 in “conference services staff travel on official business”;
- (e) A decrease of \$10,000 in “expendable equipment”;
- (f) A decrease of \$9,255 in “operation and maintenance of equipment”;
- (g) A decrease of \$5,000 in “telecommunication costs” (a budget line under “sundry”);
- (h) A decrease of \$5,000 in “freight costs (a budget line under “sundry”);
- (i) A respective decrease in programme support cost of \$20,165.

Table 2
Summary of the budget proposals for 2019 and 2020, including zero nominal growth budget scenarios compared with the approved 2018 budget
 (United States dollars)

<i>Cost category</i>	<i>Approved 2018</i>	<i>Zero nominal growth 2019</i>	<i>Proposed 2019</i>	<i>Zero nominal growth 2020¹</i>	<i>Proposed 2020</i>
Employee salaries, allowances and benefits	1 512 734	1 542 989	1 542 989	1 573 848	1 573 848
Non-employee compensation and allowances	85 000	85 000	85 000	85 000	85 000
Operating expenses					
Meeting costs	1 621 000	1 540 000	1 555 000	1 287 140	1 333 000
Meeting participation of Article 5 parties and experts	1 245 000	1 245 000	1 245 000	1 245 000	1 245 000
Travel on official business	225 000	210 000	225 000	210 000	225 000
Other operating costs	219 870	285 615	329 870	235 615	329 870
Subtotal	4 908 604	4 908 604	4 982 859	4 636 604	4 791 718
Programme support costs (13 per cent)	638 118	638 118	647 772	602 759	622 923
Total	5 546 722	5 546 722	5 630 630	5 239 363	5 414 642

¹ In 2020, the twelfth meeting of the Conference of the Parties will be held jointly with the Thirty-Second Meeting of the Parties and the conference services costs of the joint meeting is shared with the Trust Fund for the Vienna Convention. The amount budgeted under that Trust Fund is \$252,000 from the joint meeting and \$20,000 for the Bureau meeting; therefore, the cost is decreased by \$272,000.

Table 3
Details of the budget proposals for 2019 and 2020, including zero nominal growth scenarios compared with the approved 2018 budget

(United States dollars)

		2018		2019 and 2020			
	<i>Cost categories and budget lines</i>	<i>Approved 2018</i>	<i>Cost categories and new proposed budget lines</i>	<i>Zero nominal growth 2019</i>	<i>Proposed 2019</i>	<i>Zero nominal growth 2020</i>	<i>Proposed 2020</i>
1000	Employee salaries, allowances and benefits	1 512 734	Employee salaries, allowances and benefits	1 542 989	1 542 989	1 573 848	1 573 848
1200	Consultants	85 000	Consultants	85 000	85 000	85 000	85 000
1300	Meeting costs		Meeting costs				
1321	Conference services costs: Open-ended Working Group meetings	676 000	Conference services costs: Open-ended Working Group meeting and Implementation Committee meeting	660 000	660 000	660 000	660 000
1322	Conference services costs: preparatory meetings and meetings of the parties	700 000	Conference services costs: Meeting of the Parties, Bureau meeting and Implementation Committee meeting	800 000	800 000	547 140	578 000
1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	70 000	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	70 000	55 000	70 000
1324	Conference services costs: Bureau meetings	25 000					
1325	Conference services costs: Implementation Committee meetings	125 000					
5401	Hospitality ^a	25 000	Hospitality	25 000	25 000	25 000	25 000
Subtotal:	Meeting costs	1 621 000		1 540 000	1 555 000	1 287 140	1 333 000
3300	Travel of Article 5 parties and experts^b						
3301	Travel of Article 5 parties: assessment panel meetings	400 000	Travel of Article 5 parties: assessment panel meetings	400 000	400 000	400 000	400 000
3302	Travel of Article 5 parties: preparatory meetings and	375 000	Travel of Article 5 parties: Meeting of the Parties, Bureau	457 000	457 500	457 500	457 500

		2018		2019 and 2020			
	<i>Cost categories and budget lines</i>	<i>Approved 2018</i>	<i>Cost categories and new proposed budget lines</i>	<i>Zero nominal growth 2019</i>	<i>Proposed 2019</i>	<i>Zero nominal growth 2020</i>	<i>Proposed 2020</i>
	meetings of the parties		meeting and Implementation Committee meeting				
3303	Travel of Article 5 parties: Open-ended Working Group meetings	325 000	Travel of Article 5 parties: Open-ended Working Group meeting and Implementation Committee meeting	387 500	387 500	387 500	387 500
3304	Travel of Article 5 parties: Bureau meetings	20 000					
3305	Travel of Article 5 parties: Implementation Committee meetings	125 000					
Subtotal:	Travel of Article 5 parties and experts	1 245 000	Travel of Article 5 parties and experts	1 245 000	1 245 000	1 245 000	1 245 000
1600	Travel on official business		Travel on official business				
1601	Staff travel on official business	210 000	Staff travel on official business	210 000	210 000	210 000	210 000
1602	Conference Services staff travel on official business	15 000	Conference Services staff travel on official business	–	15 000	–	15 000
Subtotal:	Travel on official business	225 000	Travel on official business	210 000	225 000	210 000	225 000
4100-5300	Other operating costs:		Other operating costs:				
4100	Expendable equipment	18 000	Expendable equipment	8 000	18 000	8 000	18 000
4200	Non-expendable equipment	25 000	Non-expendable equipment	25 000	25 000	25 000	25 000
4300	Rental of premises	41 870	Rental of premises	41 870	41 870	41 870	41 870
5100	Operation and maintenance of equipment	20 000	Operation and maintenance of equipment	10 745	20 000	10 745	20 000
5201	Reporting costs ^c	75 000	Reporting	70 000	70 000	70 000	70 000
5202			Public awareness and communication ^d	100 000	125 000	60 000	125 000

		2018		2019 and 2020			
Cost categories and budget lines		Approved 2018	Cost categories and new proposed budget lines	Zero nominal growth 2019	Proposed 2019	Zero nominal growth 2020	Proposed 2020
5300	Sundry ^e	40 000	Sundry	30 000	30 000	20 000	30 000
Subtotal:	Other operating costs:	219 870	Other operating costs:	285 615	329 870	235 615	329 870
	Total direct costs	4 908 604		4 908 604	4 982 859	4 636 604	4 791 718
	Programme support costs (13 per cent)	638 118		638 118	647 772	602 759	622 923
	Grand total	5 546 722		5 546 722	5 630 630	5 239 363	5 414 642

^a The hospitality costs cover receptions at the meetings of the Open-ended Working Group and the Meetings of the Parties. Funds may be transferred between this budget line and the conference services costs budget lines (1321, 1322 and 1323) to adjust for any shortfalls or surplus, when necessary.

^b The participation of representatives of parties operating under paragraph 1 of Article 5 in various Montreal Protocol meetings is budgeted at \$5,000 per representative per meeting using the most appropriate and advantageous economy-class fare, plus the United Nations daily subsistence allowances plus terminal expenses.

^c In the approved 2018 budget, this budget line includes three activities: (1) reporting (IISD/editing and translation of non-meeting documents): \$65,000; (2) reporting (assessment panels): \$5,000; and (3) reporting (protocol awareness). In the proposed budgets for 2019 and 2020, this budget line includes two activities: (1) reporting (IISD/editing and translation of non-meeting documents): \$65,000; (2) reporting (assessment panels): \$5,000.

^d New budget line to cover costs of public awareness campaigns, International Ozone Day and external communications.

^e In the approved 2018 budget this budget line includes four activities: (1) telecommunication costs (\$10,000); (2) freight costs (\$10,000); (3) training (\$10,000); and (4) International Ozone Day costs (\$10,000). In the proposed 2019 and 2020 budgets, the budget line includes three activities: (1) telecommunication costs (\$10,000); (2) freight costs (\$10,000); and (3) training (\$10,000).

IV. Concluding remarks and proposed recommendations by the Secretariat

22. The Secretariat has presented the proposed budgets and the zero nominal growth budgets for 2019 and 2020 in both the results-based and the traditional budget (by cost category) format.

23. From 2019 onwards, the Secretariat is proposing:

- (a) The merging of the budget lines for conference services costs for the Open-ended Working Group meeting and the first meeting of the Implementation Committee;
- (b) The merging of the budget lines for conference services costs for the Meeting of the Parties, the meeting of the Bureau and the second meeting of the Implementation Committee;
- (c) The merging of the budget lines for the travel of Article 5 parties to the Open-ended Working Group meeting and the first meeting of the Implementation Committee;
- (d) The merging of the budgets for the travel of Article 5 parties to the Meeting of the Parties, the meeting of the Bureau and the second meeting of the Implementation Committee;
- (e) The creation of a new budget line on “public awareness and communication”.

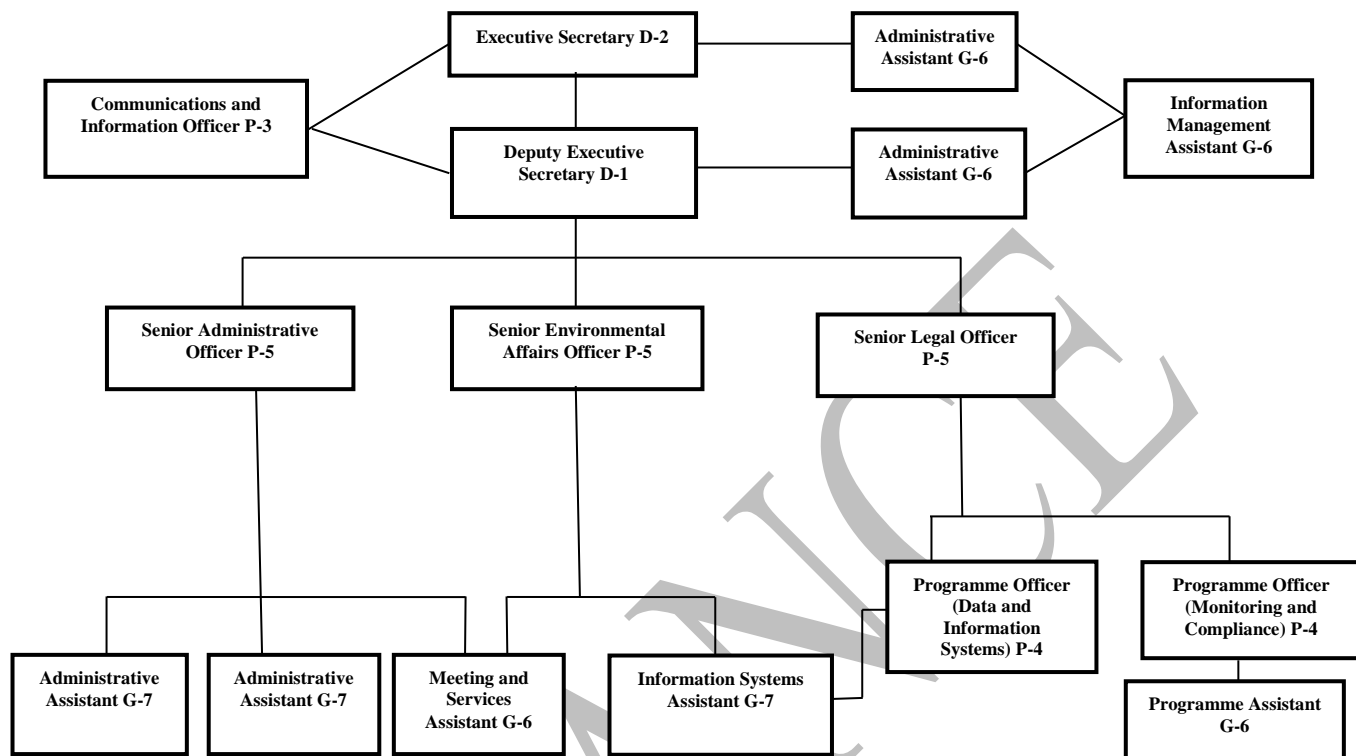
24. As always, the Secretariat has calculated the proposed 2019 and 2020 budgets based on lean, prudent budgeting. The zero nominal growth budgets can only be achieved by reducing the already lean proposed budgets, decreasing the ability of the Secretariat to cover any unforeseen or emergency costs in its operation. Thus, the reduction could adversely affect the efficiency of the Secretariat.

25. Going forward, the Secretariat will endeavour to confirm the venue of the Open-ended Working Group meetings two years in advance so that when the budgets are being prepared, more accurate conference services costs can be used in the budget.

26. The scales of contributions that correspond to the proposed budgets and the zero nominal growth budgets for 2019 and 2020 are provided in annex II to the present note. The cash balance as of April 2018 is at a healthy level of \$6,846,064 (UNEP/OzL.Pro.WG.1/40/INF/1), which can adequately cover the required 15 per cent reserve of the proposed budgets for 2019 and 2020 (\$844,595 and \$812,196 respectively). The Secretariat therefore recommends that the level of contribution by parties be equal to the approved budgets.

Annex I

Ozone Secretariat organization chart and staffing table



Senior Management Team: Executive Secretary, Deputy Executive Secretary, Senior Legal Officer, Senior Environmental Affairs Officer and Senior Administrative Officer

Administrative and Finance Team: Senior Administrative Officer and all General Services staff

Environmental Affairs and Assessment Panels Team: Executive Secretary, Deputy Executive Secretary and Senior Environmental Affairs Officer

Legal Affairs and Compliance Team: Senior Legal Officer, Programme Officer (Data and Information Systems) and Programme Officer (Monitoring and Compliance)

Information Technology Team: Communications and Information Officer, Programme Officer (Data Management) and Information Management and Information Systems Assistants

Staffing table and sources of funding¹

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

^a Funded 50 per cent by the Trust Fund for the Vienna Convention and 50 per cent by the Trust Fund for the Montreal Protocol.

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

^c One post (Senior Legal Officer funded 100 per cent by the Trust Fund for the Montreal Protocol), one post (Senior Environmental Affairs Officer) funded 50 per cent by the Trust Fund for the Vienna Convention and 50 per cent by the Trust Fund for the Montreal Protocol and one post (Senior Administrative Officer) funded from the Programme Support Cost budget.

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

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

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

ADVANCED

¹ Staff costs for staff with administrative rolls will be analysed at the end of each year and costs may be transferred to/from the Programme Support Cost budget as appropriate in accordance with paragraph 10 of decision XXIX/24 of the Twenty-Ninth Meeting of the Parties to the Montreal Protocol.

Annex II

Scale of contributions by the parties: proposed options

Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

(General Assembly resolution 70/245 on the scale of assessments for the apportionment of the expenses of the United Nations: maximum assessment rate of 22 per cent)

(United States dollars)

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered¹</i>	<i>2019 contributions by parties equal to the proposed budget</i>	<i>2020 contribution by parties equal to the proposed budget</i>	<i>2019 contributions by parties equal to zero nominal growth²</i>	<i>2020 contribution by parties equal to the zero nominal growth budget</i>
1	Afghanistan	0.000	–	–	–	–
2	Albania	0.000	–	–	–	–
3	Algeria	0.160	9 027	8 680	8 892	8 399
4	Andorra	0.000	–	–	–	–
5	Angola	0.000	–	–	–	–
6	Antigua and Barbuda	0.000	–	–	–	–
7	Argentina	0.888	50 010	48 092	49 265	46 535
8	Armenia	0.000	–	–	–	–
9	Australia	2.327	131 024	126 000	129 072	121 920
10	Austria	0.717	40 367	38 820	39 765	37 562
11	Azerbaijan	0.000	–	–	–	–
12	Bahamas	0.000	–	–	–	–
13	Bahrain	0.000	–	–	–	–
14	Bangladesh	0.000	–	–	–	–
15	Barbados	0.000	–	–	–	–
16	Belarus	0.000	–	–	–	–
17	Belgium	0.881	49 618	47 714	48 878	46 170

¹ General Assembly resolution 70/245 applies to 2016, 2017 and 2018; however, since the next General Assembly ruling will be in December 2018, after the Thirtieth Meeting of the Parties is scheduled, the current scale is used to calculate the 2019 and 2020 assessments for contribution by the parties to the Trust Fund for the Montreal Protocol.

² The contributions are the same as the approved budget of 2018.

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered¹</i>	<i>2019 contributions by parties equal to the proposed budget</i>	<i>2020 contribution by parties equal to the proposed budget</i>	<i>2019 contributions by parties equal to zero nominal growth²</i>	<i>2020 contribution by parties equal to the zero nominal growth budget</i>
18	Belize	0.000	-	-	-	-
19	Benin	0.000	-	-	-	-
20	Bhutan	0.000	-	-	-	-
21	Bolivia (Plurinational State of)	0.000	-	-	-	-
22	Bosnia and Herzegovina	0.000	-	-	-	-
23	Botswana	0.000	-	-	-	-
24	Brazil	3.807	214 337	206 115	211 143	199 440
25	Brunei Darussalam	0.000	-	-	-	-
26	Bulgaria	0.000	-	-	-	-
27	Burkina Faso	0.000	-	-	-	-
28	Burundi	0.000	-	-	-	-
29	Cabo Verde	0.000	-	-	-	-
30	Cambodia	0.000	-	-	-	-
31	Cameroon	0.000	-	-	-	-
32	Canada	2.908	163 767	157 485	161 326	152 387
33	Central African Republic	0.000	-	-	-	-
34	Chad	0.000	-	-	-	-
35	Chile	0.397	22 370	21 512	22 037	20 816
36	China	7.887	444 093	427 057	437 475	413 233
37	Colombia	0.321	18 053	17 360	17 784	16 799
38	Comoros	0.000	-	-	-	-
39	Congo	0.000	-	-	-	-
40	Cook Islands	0.000	-	-	-	-
41	Costa Rica	0.000	-	-	-	-
42	Côte d'Ivoire	0.000	-	-	-	-
43	Croatia	0.000	-	-	-	-
44	Cuba	0.000	-	-	-	-
45	Cyprus	0.000	-	-	-	-

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46	Czechia	0.343	19 286	18 547	18 999	17 946
47	Democratic People's Republic of Korea	0.000	–	–	–	–
48	Democratic Republic of the Congo	0.000	–	–	–	–
49	Denmark	0.581	32 742	31 486	32 254	30 467
50	Djibouti	0.000	–	–	–	–
51	Dominica	0.000	–	–	–	–
52	Dominican Republic	0.000	–	–	–	–
53	Ecuador	0.000	–	–	–	–
54	Egypt	0.151	8 522	8 195	8 395	7 930
55	El Salvador	0.000	–	–	–	–
56	Equatorial Guinea	0.000	–	–	–	–
57	Eritrea	0.000	–	–	–	–
58	Estonia	0.000	–	–	–	–
59	Eswatini	0.000	–	–	–	–
60	Ethiopia	0.000	–	–	–	–
61	European Union	2.489	140 163	134 786	138 074	130 423
62	Fiji	0.000	–	–	–	–
63	Finland	0.454	25 566	24 585	25 185	23 789
64	France	4.838	272 421	261 971	268 361	253 491
65	Gabon	0.000	–	–	–	–
66	Gambia	0.000	–	–	–	–
67	Georgia	0.000	–	–	–	–
68	Germany	6.362	358 201	344 460	352 863	333 310
69	Ghana	0.000	–	–	–	–
70	Greece	0.469	26 407	25 394	26 013	24 572
71	Grenada	0.000	–	–	–	–
72	Guatemala	0.000	–	–	–	–

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73	Guinea	0.000	–	–	–	–
74	Guinea-Bissau	0.000	–	–	–	–
75	Guyana	0.000	–	–	–	–
76	Haiti	0.000	–	–	–	–
77	Holy See	0.000	–	–	–	–
78	Honduras	0.000	–	–	–	–
79	Hungary	0.160	9 027	8 680	8 892	8 399
80	Iceland	0.000	–	–	–	–
81	India	0.734	41 320	39 735	40 704	38 449
82	Indonesia	0.502	28 257	27 173	27 836	26 293
83	Iran (Islamic Republic of)	0.469	26 407	25 394	26 013	24 572
84	Iraq	0.128	7 232	6 955	7 125	6 730
85	Ireland	0.334	18 782	18 061	18 502	17 477
86	Israel	0.428	24 108	23 183	23 749	22 433
87	Italy	3.732	210 132	202 072	207 001	195 531
88	Jamaica	0.000	–	–	–	–
89	Japan	9.639	542 711	521 893	534 624	504 999
90	Jordan	0.000	–	–	–	–
91	Kazakhstan	0.190	10 708	10 298	10 549	9 964
92	Kenya	0.000	–	–	–	–
93	Kiribati	0.000	–	–	–	–
94	Kuwait	0.284	15 979	15 366	15 740	14 868
95	Kyrgyzstan	0.000	–	–	–	–
96	Lao People's Democratic Republic	0.000	–	–	–	–
97	Latvia	0.000	–	–	–	–
98	Lebanon	0.000	–	–	–	–
99	Lesotho	0.000	–	–	–	–
100	Liberia	0.000	–	–	–	–

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101	Libya	0.124	7 008	6 740	6 904	6 521
102	Liechtenstein	0.000	–	–	–	–
103	Lithuania	0.000	–	–	–	–
104	Luxembourg	0.000	–	–	–	–
105	Madagascar	0.000	–	–	–	–
106	Malawi	0.000	–	–	–	–
107	Malaysia	0.321	18 053	17 360	17 784	16 799
108	Maldives	0.000	–	–	–	–
109	Mali	0.000	–	–	–	–
110	Malta	0.000	–	–	–	–
111	Marshall Islands	0.000	–	–	–	–
112	Mauritania	0.000	–	–	–	–
113	Mauritius	0.000	–	–	–	–
114	Mexico	1.429	80 454	77 367	79 255	74 863
115	Micronesia (Federated States of)	0.000	–	–	–	–
116	Monaco	0.000	–	–	–	–
117	Mongolia	0.000	–	–	–	–
118	Montenegro	0.000	–	–	–	–
119	Morocco	0.000	–	–	–	–
120	Mozambique	0.000	–	–	–	–
121	Myanmar	0.000	–	–	–	–
122	Namibia	0.000	–	–	–	–
123	Nauru	0.000	–	–	–	–
124	Nepal	0.000	–	–	–	–
125	Netherlands	1.476	83 089	79 901	81 850	77 315
126	New Zealand	0.267	15 025	14 450	14 802	13 981
127	Nicaragua	0.000	–	–	–	–
128	Niger	0.000	–	–	–	–

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129	Nigeria	0.208	11 718	11 268	11 543	10 903
130	Niue	0.000	–	–	–	–
131	Norway	0.845	47 599	45 733	46 890	44 292
132	Oman	0.113	6 335	6 092	6 241	5 895
133	Pakistan	0.000	–	–	–	–
134	Palau	0.000	–	–	–	–
135	Panama	0.000	–	–	–	–
136	Papua New Guinea	0.000	–	–	–	–
137	Paraguay	0.000	–	–	–	–
138	Peru	0.135	7 625	7 332	7 511	7 095
139	Philippines	0.164	9 251	8 896	9 113	8 608
140	Poland	0.837	47 151	45 342	46 448	43 874
141	Portugal	0.390	21 978	21 135	21 650	20 450
142	Qatar	0.268	15 082	14 503	14 857	14 034
143	Republic of Korea	2.030	114 317	109 932	112 613	106 373
144	Republic of Moldova	0.000	–	–	–	–
145	Romania	0.183	10 316	9 920	10 162	9 599
146	Russian Federation	3.075	173 129	166 488	170 549	161 099
147	Rwanda	0.000	–	–	–	–
148	Saint Kitts and Nevis	0.000	–	–	–	–
149	Saint Lucia	0.000	–	–	–	–
150	Saint Vincent and the Grenadines	0.000	–	–	–	–
151	Samoa	0.000	–	–	–	–
152	San Marino	0.000	–	–	–	–
153	Sao Tome and Principe	0.000	–	–	–	–
154	Saudi Arabia	1.141	64 251	61 786	63 293	59 786
155	Senegal	0.000	–	–	–	–
156	Serbia	0.000	–	–	–	–

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157	Seychelles	0.000	–	–	–	–
158	Sierra Leone	0.000	–	–	–	–
159	Singapore	0.445	25 061	24 100	24 688	23 320
160	Slovakia	0.159	8 970	8 626	8 837	8 347
161	Slovenia	0.000	–	–	–	–
162	Solomon Islands	0.000	–	–	–	–
163	Somalia	0.000	–	–	–	–
164	South Africa	0.362	20 408	19 625	20 104	18 990
165	South Sudan	0.000	–	–	–	–
166	Spain	2.433	136 967	131 713	134 926	127 450
167	Sri Lanka	0.000	–	–	–	–
168	Sudan	0.000	–	–	–	–
169	Suriname	0.000	–	–	–	–
170	Sweden	0.952	53 598	51 542	52 800	49 874
171	Switzerland	1.135	63 914	61 463	62 962	59 473
172	Syrian Arab Republic	0.000	–	–	–	–
173	Tajikistan	0.000	–	–	–	–
174	Thailand	0.290	16 315	15 690	16 072	15 181
175	The former Yugoslav Republic of Macedonia	0.000	–	–	–	–
176	Timor-Leste	0.000	–	–	–	–
177	Togo	0.000	–	–	–	–
178	Tonga	0.000	–	–	–	–
179	Trinidad and Tobago	0.000	–	–	–	–
180	Tunisia	0.000	–	–	–	–
181	Turkey	1.014	57 074	54 885	56 224	53 108
182	Turkmenistan	0.000	–	–	–	–
183	Tuvalu	0.000	–	–	–	–
184	Uganda	0.000	–	–	–	–

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185	Ukraine	0.103	5 775	5 553	5 689	5 373
186	United Arab Emirates	0.601	33 863	32 564	33 359	31 510
187	United Kingdom of Great Britain and Northern Ireland	4.444	250 219	240 621	246 490	232 832
188	United Republic of Tanzania	0.000	–	–	–	–
189	United States of America	21.906	1 233 435	1 186 121	1 215 054	1 147 725
190	Uruguay	0.000	–	–	–	–
191	Uzbekistan	0.000	–	–	–	–
192	Vanuatu	0.000	–	–	–	–
193	Venezuela (Bolivarian Republic of)	0.569	32 013	30 785	32 536	29 789
194	Viet Nam	0.000	–	–	–	–
195	Yemen	0.000	–	–	–	–
196	Zambia	0.000	–	–	–	–
197	Zimbabwe	0.000	–	–	–	–
	Total	100.000	5 630 630	5 414 642	5 546 722	5 239 363