

Financial reports and budgets for the Montreal Protocol on Substances that Deplete the Ozone Layer

The Thirty-Fifth Meeting of the Parties decides:

Recalling decision XXXIV/24 on financial reports and budgets for the Montreal Protocol on Substances that Deplete the Ozone Layer,

Taking note of the financial report for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer for the fiscal year 2022,¹

Recognizing the voluntary contributions of parties as an essential complement for the effective implementation of the Montreal Protocol,

Welcoming the continued efficient management by the Secretariat of the finances of the Trust Fund for the Montreal Protocol,

Recognizing that maintaining the level of contributions significantly lower than the expenditures will result in a rapid reduction in the cash balance, and that this will need to be taken into account when considering future levels of contributions,

1. To approve the budget of \$5,852,835 for 2024 and to take note of the indicative budget for 2025, as set out in table A of the annex to the present decision, to be considered further by the Thirty-Sixth Meeting of the Parties to the Montreal Protocol,
 2. To authorize the Executive Secretary, on an exceptional basis, to draw down from the available cash balance for 2023 in an amount of up to \$333,350 for specific activities listed in table A of the annex to the present decision, provided that the cash balance is not reduced to below the working capital reserve;
 3. To approve the contributions to be paid by the parties in the amount of \$3,743,099 for 2024 and to take note of the contributions for 2025 as set out in table B of the annex to the present decision;
 4. To authorize the Executive Secretary to draw down from the cash balance the funds required to cover the shortfall between the level of contributions agreed upon in paragraph 3 of the present decision and the approved budget for 2024 as set out in paragraph 1 of the present decision;
 5. To reaffirm that a working capital reserve shall be maintained at a level of 15 per cent of the annual budget, to be used to meet the final expenditures under the Trust Fund, noting that the working capital reserve shall be set aside from the existing cash balance;
 6. To encourage parties and other stakeholders to contribute financially and by other means to assist the members of the three assessment panels and their subsidiary bodies with a view to ensuring their continued participation in assessment activities under the Montreal Protocol;
 7. To express its appreciation regarding the fact that a number of parties have paid their contributions for 2023 and prior years, and to urge those parties that have not done so to pay their outstanding contributions promptly and in full and all parties to pay their future contributions promptly and in full;
 8. To request the Executive Secretary to enter into discussions with any party whose contributions have been outstanding for two or more years with a view to finding a way forward, and to report to the Thirty-Sixth Meeting of the Parties on the outcome of those discussions to enable further consideration by the parties of how to address the matter;
 9. To request the Executive Secretary to continue to provide regular information on earmarked contributions and to include that information, where relevant, in the budget proposals of the Trust Fund to enhance transparency with regard to the actual income and expenses of the Trust Fund;
 10. To request the Executive Secretary to continue to prepare fact sheets for the presentation of future budgets;
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11. To request the Executive Secretary to ensure the full utilization of the programme support resources available to it in 2024 and in later years and, where possible, to offset programme support resources against the administrative components of the approved budget;

12. To request the Executive Secretary to indicate in future financial reports of the Trust Fund the amounts of cash on hand and the status of contributions to the Trust Fund;

13. To request the Executive Secretary to prepare budgets and work programmes for the years 2025 and 2026, based on the projected needs, for two budget scenarios:

(a) A zero-nominal-growth scenario based on 2024 approved budget;

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

14. To request the Executive Secretary to prepare indicative options for party contributions for the year 2025, for each scenario identified in paragraph 13 for:

(a) Contributions assuming using 20 percent of the presented scenario from the cash balance as of 1 January 2024;

(b) Contributions assuming using 10 percent of the presented scenario from the cash balance as of 1 January 2024;

(c) Contributions equal the budgeted expenses for 2025;

(d) Contributions equal to the level of contributions in 2024 using the remaining amount from the cash balance;

15. To stress the need to continue to ensure that the budget proposals are realistic and represent the agreed priorities of all parties to help to ensure a sustainable and stable fund and cash balance, including contributions.

Annex to draft decision XXXV/[AA]

Table A
Approved 2024 and noted 2025 budgets
(United States dollars)

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Appendix to table A

Explanatory notes for the 2024 budget of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

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Table B
Parties' contributions 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>2024 contributions by parties</i>	<i>2025 contributions by parties</i>
1	Afghanistan	–	–	–
2	Albania	–	–	–
3	Algeria	0.109	4 080	6 245
4	Andorra	–	–	–
5	Angola	–	–	–
6	Antigua and Barbuda	–	–	–
7	Argentina	0.718	26 876	41 139
8	Armenia	–	–	–
9	Australia	2.107	78 867	120 724
10	Austria	0.678	25 378	38 847

		<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered ^a</i>	<i>2024 contributions by parties</i>	<i>2025 contributions by parties</i>
11	Azerbaijan	–	–	–
12	Bahamas	–	–	–
13	Bahrain	–	–	–
14	Bangladesh	–	–	–
15	Barbados	–	–	–
16	Belarus	–	–	–
17	Belgium	0.827	30 955	47 384
18	Belize	–	–	–
19	Benin	–	–	–
20	Bhutan	–	–	–
21	Bolivia (Plurinational State of)	–	–	–
22	Bosnia and Herzegovina	–	–	–
23	Botswana	–	–	–
24	Brazil	2.010	75 236	115 166
25	Brunei Darussalam	–	–	–
26	Bulgaria	–	–	–
27	Burkina Faso	–	–	–
28	Burundi	–	–	–
29	Cabo Verde	–	–	–
30	Cambodia	–	–	–
31	Cameroon	–	–	–
32	Canada	2.624	98 219	150 346
33	Central African Republic	–	–	–
34	Chad	–	–	–
35	Chile	0.419	15 684	24 007
36	China	15.228	569 999	872 513
37	Colombia	0.246	9 208	14 095
38	Comoros	–	–	–
39	Congo	–	–	–
40	Cook Islands	–	–	–
41	Costa Rica	–	–	–
42	Côte d'Ivoire	–	–	–
43	Croatia	–	–	–
44	Cuba	–	–	–
45	Cyprus	–	–	–
46	Czechia	0.339	12 689	19 424
47	Democratic People's Republic of Korea	–	–	–
48	Democratic Republic of the Congo	–	–	–
49	Denmark	0.552	20 662	31 628
50	Djibouti	–	–	–
51	Dominica	–	–	–
52	Dominican Republic	–	–	–
53	Ecuador	–	–	–
54	Egypt	0.139	5 203	7 964
55	El Salvador	–	–	–

		<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered ^a</i>	<i>2024 contributions by parties</i>	<i>2025 contributions by parties</i>
56	Equatorial Guinea	–	–	–
57	Eritrea	–	–	–
58	Estonia	–	–	–
59	Eswatini	–	–	–
60	Ethiopia	–	–	–
61	European Union	2.496	93 428	143 013
62	Fiji	–	–	–
63	Finland	0.416	15 571	23 835
64	France	4.311	161 365	247 006
65	Gabon	–	–	–
66	Gambia	–	–	–
67	Georgia	–	–	–
68	Germany	6.101	228 367	349 567
69	Ghana	–	–	–
70	Greece	0.324	12 128	18 564
71	Grenada	–	–	–
72	Guatemala	–	–	–
73	Guinea	–	–	–
74	Guinea-Bissau	–	–	–
75	Guyana	–	–	–
76	Haiti	–	–	–
77	Holy See	–	–	–
78	Honduras	–	–	–
79	Hungary	0.228	8 534	13 064
80	Iceland	–	–	–
81	India	1.042	39 003	59 703
82	Indonesia	0.548	20 512	31 399
83	Iran (Islamic Republic of)	0.370	13 850	21 200
84	Iraq	0.128	4 791	7 334
85	Ireland	0.438	16 395	25 096
86	Israel	0.560	20 961	32 086
87	Italy	3.184	119 180	182 433
88	Jamaica	–	–	–
89	Japan	8.019	300 159	459 462
90	Jordan	–	–	–
91	Kazakhstan	0.133	4 978	7 621
92	Kenya	–	–	–
93	Kiribati	–	–	–
94	Kuwait	0.234	8 759	13 407
95	Kyrgyzstan	–	–	–
96	Lao People's Democratic Republic	–	–	–
97	Latvia	–	–	–
98	Lebanon	–	–	–
99	Lesotho	–	–	–
100	Liberia	–	–	–
101	Libya	–	–	–

		<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered ^a</i>	<i>2024 contributions by parties</i>	<i>2025 contributions by parties</i>
102	Liechtenstein	–	–	–
103	Lithuania	–	–	–
104	Luxembourg	–	–	–
105	Madagascar	–	–	–
106	Malawi	–	–	–
107	Malaysia	0.347	12 989	19 882
108	Maldives	–	–	–
109	Mali	–	–	–
110	Malta	–	–	–
111	Marshall Islands	–	–	–
112	Mauritania	–	–	–
113	Mauritius	–	–	–
114	Mexico	1.219	45 628	69 845
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 (Kingdom of the)	1.375	51 468	78 783
126	New Zealand	0.308	11 529	17 647
127	Nicaragua	–	–	–
128	Niger	–	–	–
129	Nigeria	0.182	6 812	10 428
130	Niue	–	–	–
131	North Macedonia	–	–	–
132	Norway	0.678	25 378	38 847
133	Oman	0.111	4 155	6 360
134	Pakistan	0.114	4 267	6 532
135	Palau	–	–	–
136	Panama	–	–	–
137	Papua New Guinea	–	–	–
138	Paraguay	–	–	–
139	Peru	0.163	6 101	9 339
140	Philippines	0.212	7 935	12 147
141	Poland	0.836	31 292	47 900
142	Portugal	0.352	13 176	20 168
143	Qatar	0.269	10 069	15 413
144	Republic of Korea	2.570	96 198	147 252
145	Republic of Moldova	–	–	–
146	Romania	0.311	11 641	17 819
147	Russian Federation	1.863	69 734	106 744

	<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>2024 contributions by parties</i>	<i>2025 contributions by parties</i>
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	44 243	67 725
156	Senegal	–	–	–
157	Serbia	–	–	–
158	Seychelles	–	–	–
159	Sierra Leone	–	–	–
160	Singapore	0.503	18 828	28 820
161	Slovakia	0.155	5 802	8 881
162	Slovenia	–	–	–
163	Solomon Islands	–	–	–
164	Somalia	–	–	–
165	South Africa	0.244	9 133	13 980
166	South Sudan	–	–	–
167	Spain	2.130	79 728	122 042
168	Sri Lanka	–	–	–
169	State of Palestine	–	–	–
170	Sudan	–	–	–
171	Suriname	–	–	–
172	Sweden	0.870	32 565	49 848
173	Switzerland	1.132	42 372	64 860
174	Syrian Arab Republic	–	–	–
175	Tajikistan	–	–	–
176	Thailand	0.367	13 737	21 028
177	Timor-Leste	–	–	–
178	Togo	–	–	–
179	Tonga	–	–	–
180	Trinidad and Tobago	–	–	–
181	Tunisia	–	–	–
182	Türkiye	0.844	31 592	48 358
183	Turkmenistan	–	–	–
184	Tuvalu	–	–	–
185	Uganda	–	–	–
186	Ukraine	–	–	–
187	United Arab Emirates	0.634	23 731	36 326
188	United Kingdom of Great Britain and Northern Ireland	4.368	163 499	250 272
189	United Republic of Tanzania	–	–	–
190	United States of America	21.958	821 910	1 258 120
191	Uruguay	–	–	–
192	Uzbekistan	–	–	–

<i>Name of party</i>		<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered ^a</i>	<i>2024 contributions by parties</i>	<i>2025 contributions by parties</i>
193	Vanuatu	–	–	–
194	Venezuela (Bolivarian Republic of)	0.175	6 550	10 027
195	Viet Nam	–	–	–
196	Yemen	–	–	–
197	Zambia	–	–	–
198	Zimbabwe	–	–	–
Total		100.000	3 743 099	5 729 665

^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.