Draft decision XXVIII/[AA]: Financial reports and budgets for the Montreal Protocol

*The Twenty-Eighth Meeting of the Parties decides:*

*Recalling* decision XXVII/18 on the financial report and budget of the trust fund for the Montreal Protocol,

*Taking note* of the financial report on the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer for the year ended 31 December 2015,[[1]](#footnote-1)

*Recognizing* that voluntary contributions are 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,

*Noting* the depletion of the funding balance in 2016,

1. To approve the revised 2016 budget in the amount of $[6 772 162] and the 2017 budget of $[5 355 004], as set out in annex [I] to the report of the Twenty-Eighth Meeting of the Parties to the Montreal Protocol;[[2]](#footnote-2)
2. To reaffirm that a working capital reserve shall be maintained at a level of 15 per cent of the annual budget to meet the final expenditures under the Trust Fund, to note that such reserve shall be in the amount of $[803 251] for 2017 and to take note of the proposed reserve for 2018 in the amount of $[824 779];
3. To approve, as a consequence of funding the working capital reserve referred to in paragraph 2 of the present decision, total contributions to be paid by the parties of $[4,276,933] for 2016 and $[5 756 630] for 2017 and to take note of the contributions of $[5 910 915] for 2018 as set out in annex [II] to the report of the Twenty-Eighth Meeting of the Parties;

|  |  |  |
| --- | --- | --- |
| **Summary of Contributions** | | |
| **Year** | **2017** | **2018** |
| Approved budget | 5,355,004 | 5,498,526 |
| 7.5% of budget to replenish cash reserve | 401,625 | 412,389 |
| **Total Assessed Contributions** | **5,756,630** | **5,910,915** |

1. That the contributions of individual parties for 2017 and indicative contributions for 2018 shall be listed in annex [II] to the report of the Twenty-Eighth Meeting of the Parties;
2. To note with concern that a number of parties have not paid their contributions for 2016 and prior years and to urge those parties to pay both their outstanding contributions and their future contributions promptly and in full, particularly given that the fund balance has been significantly depleted;
3. To request the Executive Secretary and to invite the President of the Meeting of the Parties to enter into discussions with any party whose contributions are outstanding for two or more years with a view to finding a way forward, and to request that the Executive Secretary report to the 29th Meeting of the Parties on the outcome of the discussions;
4. To decide to further consider how to address outstanding contributions to the trust fund at its next meeting and requests the Executive Secretary to continue to publish and regularly update information on the status of contributions to the Protocol's Trust Funds;
5. To request the Secretariat to ensure the full utilization of programme support costs available to it in 2017 and later years and where possible to offset those costs against the administrative components of the approved budget;
6. To invite parties to provide additional voluntary contributions to the trust fund entitled “Support of the Activities of the Ozone Secretariat” for any unbudgeted meetings;
7. In addition to the funds allocated from the core budget to cover the travel costs of representatives from Article 5 parties, to encourage parties to contribute to the trust fund ‘Support of the Activities of the Ozone Secretariat’ with a view to ensuring the full and effective participation of Article 5 parties in the Meeting of the Parties and the Open-ended Working Group;
8. To encourage parties and other stakeholders to contribute financially and by other means to assist the members of the assessment panels and their subsidiary bodies with a view to ensuring their continued participation in the assessment activities under the Protocol;
9. To request the Secretariat to indicate in future financial reports of the Trust Fund for the Montreal Protocol the amounts of cash on hand in the section entitled “Total reserves and fund balances” in addition to contributions that have not yet been received.

Annex I

Trust fund for the Montreal Protocol on substances that deplete the Ozone Layer

Approved revised 2016, approved 2017 and proposed 2018 budgets (in United States dollars)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *Cost category* | | *Revised*  *2016* | *2017* | *Proposed*  *2018* |
| 1100 | Professional and higher category | 1,060,652 | 1,249,082 | 1,249,082 |
| 1300 | Administrative support | 232,542 | 233,990 | 241,000 |
| **Component total: employee salaries, allowances and benefits** | | **1,293,194** | **1,483,072** | **1,490,082** |
| Consultants | |  |  |  |
| 1201 | Assistance in data reporting, analysis and promotion of implementation of the Protocol | 85,000 | 85,000 | 85,000 |
| **Component total: non-employee compensation and allowances** | | **85,000** | **85,000** | **85,000** |
| Expendable equipment | |  |  |  |
| 4101 | Miscellaneous expendables | 18,000 | 18,000 | 18,000 |
| **Subtotal** | | **18,000** | **18,000** | **18,000** |
|  | |  |  |  |
| Non-expendable equipment | |  |  |  |
| 4201 | Personal computers and accessories | 5,000 | 5,000 | 5,000 |
| 4202 | Portable computers | 5,000 | 5,000 | 5,000 |
| 4203 | Other office equipment (server, scanner, furniture, etc.,) | 5,000 | 5,000 | 5,000 |
| 4204 | Photocopiers | 5,000 | 5,000 | 5,000 |
| 4205 | Equipment and peripherals for paperless meetings | 5,000 | 5,000 | 5,000 |
| **Subtotal** | | **25,000** | **25,000** | **25,000** |
| Rental of premises | |  |  |  |
| 4301 | Rental of office premises | 41,870 | 41,870 | 41,870 |
| **Subtotal** | | **41,870** | **41,870** | **41,870** |
| Operational and maintenance of equipment | |  |  |  |
| 5101 | Maintenance of equipment and others | 20,000 | 20,000 | 20,000 |
| **Subtotal** | | **20,000** | **20,000** | **20,000** |
| Reporting costs | |  |  |  |
| 5201 | Reporting | 65,000 | 65,000 | 50,000 |
| 5202 | Reporting (assessment panels) | 5,000 | 5,000 | 5,000 |
| 5203 | Reporting (Protocol awareness) | 5,000 | 5,000 | 5,000 |
| **Subtotal** | | **75,000** | **75,000** | **60,000** |
| Sundry | |  |  |  |
| 5301 | Communications | 10,000 | 10,000 | 10,000 |
| 5302 | Freight charges | 10,000 | 10,000 | 10,000 |
| 5303 | Training | 10,000 | 10,000 | 10,000 |
| 5304 | Others (International Ozone Day) | 10,000 | 90,000 | 15,000 |
| **Subtotal** | | **40,000** | **120,000** | **45,000** |
| **Component total: supplies and consumables** | | **219,870** | **299,870** | **209,870** |
| Travel on official business | |  |  |  |
| 1601 | Staff travel on official business | 210,000 | 210,000 | 210,000 |
| 1602 | Conference Services staff travel on official business | 15,000 | 15,000 | 15,000 |
| **Component total: travel on official business** | | **225,000** | **225,000** | **225,000** |
| Meeting costs | |  |  |  |
| 1321 | [[3]](#footnote-3)Conference services costs: Open-ended Working Group meetings[[4]](#footnote-4) | 600,000 | 676,000 | 631,000 |
| 1322 | Conference services costs: preparatory meetings and meetings of the parties | 625,000 | 460,000 | 645,000 |
| 1323 | Communication costs of A-5 assessment panel members and organizational costs of meetings | 70,000 | 70,000 | 90,000 |
| 1324 | Conference services costs: Bureau meetings | 25,000 | 25,000 | 25,000 |
| 1325 | Conference services costs: Implementation Committee meetings | 125,000 | 125,000 | 125,000 |
| 1326 | Conference services costs: Montreal Protocol informal consultation meetings | 10,000 | 10,000 | 10,000 |
| 1332 | Conference services costs: resumed thirty-seventh meeting of the Open-ended Working Group | 80,000 | − | − |
| 1333 | Conference services costs: Additional five-day meeting of the Open-ended Working Group and two‑day back-to-back extraordinary Meeting of the Parties | 870,000 | − | − |
| **Subtotal** | | **2,405,000** | **1,366,000** | **1,526,000** |
| Travel of A-5 parties | |  |  |  |
| 3301 | Travel of A-5 parties: assessment panel meetings | 450,000 | 400,000 | 450,000 |
| 3302 | Travel of A-5 parties: preparatory meetings and meetings of the parties | 375,000 | 375,000 | 375,000 |
| 3303 | Travel of A-5 parties: Open-ended Working Group meetings | 325,000 | 325,000 | 325,000 |
| 3304 | Travel of A-5 parties: Bureau meetings | 20,000 | 20,000 | 20,000 |
| 3305 | Travel of A-5 parties: Implementation Committee meetings | 125,000 | 125,000 | 125,000 |
| 3306 | Travel of A-5 parties: consultations in an informal meeting | 10,000 | 10,000 | 10,000 |
| 3312 | Travel of A-5 parties: Additional five-day meeting of the Open-ended Working Group and two‑day back-to-back extraordinary Meeting of the Parties | 435,000 | − | − |
| **Subtotal** | | **1,740,000** | **1,255,000** | **1,305,000** |
| Hospitality | |  |  |  |
| 5401 | Hospitality | 25,000 | 25,000 | 25,000 |
| **Subtotal** | | **25,000** | **25,000** | **25,000** |
| **Component total: operating expenses** | | **4,170,000** | **2,646,000** | **2,725,250** |
| **Total direct costs** | | **5,993,064** | **4,738,942** | **4,865,952** |
| Programme support costs (13 per cent) | | 779,098 | 616,062 | 632,574 |
| **Grand total** | | **6,772,162** | **5,355,004** | **5,498,526** |

Explanatory notes for the proposed revision to the approved budget for 2016 and the proposed budgets for 2017 and 2018 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

| *Budget line* | *Comment* |
| --- | --- |
| Professional and higher category 1100 | Indicative Professional-level salary costs applicable to the Nairobi duty station and trends in salary costs have been used for the budgets. Salary costs for staff at the Professional level consist of: (a) basic salaries; (b) post adjustment as determined and reviewed by the International Civil Service Commission of the United Nations throughout the year, based on the cost of living index of the Nairobi duty station; and (c) entitlements such as home leave travel, which is granted during alternate years, and education grant. Annex II sets out the detailed staffing table of the Secretariat.  The post of the Senior Environmental Affairs Officer was filled internally effective January 2016. The proposed budgets for 2017 and 2018 represent full years’ salary and emoluments at the P-5 level.  The post of the Programme Officer became vacant as of January 2016. The post is currently under recruitment and is expected to be filled by the end of 2016.  The post of Senior Administrative Officer at the P-5 level is funded by the programme support cost budget.  The post of Communications and Information Officer at the P-3 level is funded fully from the Trust Fund for the Vienna Convention. |
| Administrative support/personnel 1300 | Indicative General Service level salary costs applicable to the Nairobi duty station and trends in actual salary cost have been used for the budgets. Annex II shows the detailed staffing table of the Secretariat.  The approved 2016 budget increased by 5 per cent compared with the 2015 budget to cater for normal step increment and inflation.  The 2017 and 2018 budget proposals reflect trends in actual costs and a 3 per cent inflationary rate taking into account annual salary step increments.  Two posts at the G-6 level, Programme Assistant and Meeting Services Assistant, are funded by the Trust Fund for the Vienna Convention.  The 2017 budget cuts the staffing levels for the Secretariat further with the proposal to abolish two posts (Research Assistant (G-6) and Team Assistant (G-4)) |
| Consultants  1201 | Consultants are used by the Secretariat for research on meetings and facilitation of the workshop on HFC management. The proposed budget for 2017 would not change from the approved amount of $85,000, and would be maintained at that level in 2018. |
| Supplies and consumables  4101, 4201-4205, 4301, 5101, 5201-5203, 5301-5304  Reporting  5201 | The section includes expendable equipment, non-expendable equipment, and rental of office premises, reporting costs, communication, freight, training and the costs of Ozone Day celebrations. For 2017 the Secretariat is looking to enhance the Ozone Day celebrations as it marks the thirtieth anniversary of the Montreal Protocol. The Secretariat will embark on a multi-faceted campaign to raise awareness.  The amount budgeted for reporting will enable the Secretariat to cover standard reporting costs associated with operations and remains relatively constant for the three years. |
| Travel on official business  1601–1602 | Travel on official business for 2017 and 2018 is maintained at the 2016 level |
| Operating expenses  1321-1331, 3301 to 3311 and 5401  1333  1321  1324  1325  5401  3301-3311  3311 | This section includes meetings costs, travel of Article 5 participants and hospitality  **Meeting costs (not including travel of Article 5 parties)**  The 2016 meeting costs have been increased as follows:  $80,000 to cover the cost of the resumed thirty-seventh meeting of the Open-ended Working Group (15 and 16 July 2016), back to back with the  thirty-eighth meeting of the Open-ended Working Group (18–21 July) and the Third Extraordinary Meeting of the Parties (22 and 23 July) in Vienna.  $70,000 to cover interpretation at three sessions daily for the meetings of the  Open-ended Working Group and the Third Extraordinary Meeting in Vienna in July. The cost of the third daily session is substantially higher due to the summer holidays and the Department of Conference Services having to hire non-Vienna-based interpreters  For the 2017 proposed budget:  The 2017 budget represents a decrease of 20 per cent compared to the 2016 budget given that one less meeting is planned for 2017. In addition, in 2017 the cost of the meeting, which is currently budgeted at $252,000, is shared with the Vienna Convention Trust Fund, hence the decrease in meeting costs to $460,000. However, the proposed budget for 2018 for this line item will increase to $645,000.  One Bureau meeting is scheduled for each of the years 2017 and 2018, with provision for interpretation and document translation into the appropriate languages depending on the membership of the Bureau. The proposed costs have remained the same as for the 2016 budget.  The proposed budgets for Implementation Committee meetings in 2017 and 2018 have remained the same as the approved amount for 2016.  The hospitality cost covers receptions at the meetings of the Open-ended Working Group and the Meetings of the Parties.  Necessary funds may be transferred from the conference servicing budget lines  (1321–1326) should such services be required, either through individual consultancies or corporate contracts.  **Travel of Article 5 participants:**  For the 2017 proposed budget:  The participation of representatives of parties operating under paragraph 1 of Article 5 in the various Montreal Protocol meetings is budgeted at $5,000 per representative per meeting using the most appropriate and advantageous economy-class fare and United Nations daily subsistence allowances.  All other costs remain the same. For 2017 and 2018, the cost of travel for Article 5 participants decreases given that no additional meetings are planned.  The Secretariat confirms that no funds from the budget lines in this section have been used to cover the cost of travel of representatives of non-Article 5 parties. |

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 of 23 December 2015 with a maximum assessment rate of 22 per cent)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *Party* | *Adjusted United Nations scale of assessments with 22% maximum assessment rate* | *2016* | *2017* | *2018 Proposed* |
| *Contributions by parties* | *Contributions by parties* | *Contributions by parties* |
| *Current level* |  |  |
| 1 | Afghanistan | 0 | 0 | 0 | 0 |
| 2 | Albania | 0 | 0 | 0 | 0 |
| 3 | Algeria | 0.16 | 5 840 | 9 211 | 9 457 |
| 4 | Andorra | 0 | 0 | 0 | 0 |
| 5 | Angola | 0 | 0 | 0 | 0 |
| 6 | Antigua and Barbuda | 0 | 0 | 0 | 0 |
| 7 | Argentina | 0.888 | 18 416 | 51 119 | 52 489 |
| 8 | Armenia | 0 | 0 | 0 | 0 |
| 9 | Australia | 2.327 | 88 412 | 133 957 | 137 547 |
| 10 | Austria | 0.717 | 34 018 | 41 275 | 42 381 |
| 11 | Azerbaijan | 0 | 0 | 0 | 0 |
| 12 | Bahamas | 0 | 0 | 0 | 0 |
| 13 | Bahrain | 0 | 0 | 0 | 0 |
| 14 | Bangladesh | 0 | 0 | 0 | 0 |
| 15 | Barbados | 0 | 0 | 0 | 0 |
| 16 | Belarus | 0 | 0 | 0 | 0 |
| 17 | Belgium | 0.881 | 42 543 | 50 716 | 52 075 |
| 18 | Belize | 0 | 0 | 0 | 0 |
| 19 | Benin | 0 | 0 | 0 | 0 |
| 20 | Bhutan | 0 | 0 | 0 | 0 |
| 21 | Bolivia (Plurinational State of) | 0 | 0 | 0 | 0 |
| 22 | Bosnia and Herzegovina | 0 | 0 | 0 | 0 |
| 23 | Botswana | 0 | 0 | 0 | 0 |
| 24 | Brazil | 3.807 | 125 072 | 219 155 | 225 029 |
| 25 | Brunei Darussalam | 0 | 0 | 0 | 0 |
| 26 | Bulgaria | 0 | 0 | 0 | 0 |
| 27 | Burkina Faso | 0 | 0 | 0 | 0 |
| 28 | Burundi | 0 | 0 | 0 | 0 |
| 29 | Cabo Verde | 0 | 0 | 0 | 0 |
| 30 | Cambodia | 0 | 0 | 0 | 0 |
| 31 | Cameroon | 0 | 0 | 0 | 0 |
| 32 | Canada | 2.908 | 127 204 | 167 403 | 171 889 |
| 33 | Central African Republic | 0 | 0 | 0 | 0 |
| 34 | Chad | 0 | 0 | 0 | 0 |
| 35 | Chile | 0.397 | 14 238 | 22 854 | 23 466 |
| 36 | China | 7.887 | 219 452 | 454 025 | 466 194 |
| 37 | Colombia | 0.321 | 11 041 | 18 479 | 18 974 |
| 38 | Comoros | 0 | 0 | 0 | 0 |
| 39 | Congo | 0 | 0 | 0 | 0 |
| 40 | Cook Islands | 0 | 0 | 0 | 0 |
| 41 | Costa Rica | 0 | 0 | 0 | 0 |
| 42 | Côte d'Ivoire | 0 | 0 | 0 | 0 |
| 43 | Croatia | 0 | 5 371 | 0 | 0 |
| 44 | Cuba | 0 | 0 | 0 | 0 |
| 45 | Cyprus | 0 | 0 | 0 | 0 |
| 46 | Czech Republic | 0.343 | 16 455 | 19 745 | 20 274 |
| 47 | Democratic People's Republic of Korea | 0 | 0 | 0 | 0 |
| 48 | Democratic Republic of the Congo | 0 | 0 | 0 | 0 |
| 49 | Denmark | 0.581 | 28 774 | 33 446 | 34 342 |
| 50 | Djibouti | 0 | 0 | 0 | 0 |
| 51 | Dominica | 0 | 0 | 0 | 0 |
| 52 | Dominican Republic | 0 | 0 | 0 | 0 |
| 53 | Ecuador | 0 | 0 | 0 | 0 |
| 54 | Egypt | 0.151 | 5 712 | 8 693 | 8 925 |
| 55 | El Salvador | 0 | 0 | 0 | 0 |
| 56 | Equatorial Guinea | 0 | 0 | 0 | 0 |
| 57 | Eritrea | 0 | 0 | 0 | 0 |
| 58 | Estonia | 0 | 0 | 0 | 0 |
| 59 | Ethiopia | 0 | 0 | 0 | 0 |
| 60 | European Union | 2.489 | 106 572 | 143 283 | 147 123 |
| 61 | Fiji | 0 | 0 | 0 | 0 |
| 62 | Finland | 0.454 | 22 124 | 26 135 | 26 836 |
| 63 | France | 4.838 | 238 422 | 278 506 | 285 970 |
| 64 | Gabon | 0 | 0 | 0 | 0 |
| 65 | Gambia | 0 | 0 | 0 | 0 |
| 66 | Georgia | 0 | 0 | 0 | 0 |
| 67 | Germany | 6.362 | 304 411 | 366 237 | 376 052 |
| 68 | Ghana | 0 | 0 | 0 | 0 |
| 69 | Greece | 0.469 | 27 197 | 26 999 | 27 722 |
| 70 | Grenada | 0 | 0 | 0 | 0 |
| 71 | Guatemala | 0 | 0 | 0 | 0 |
| 72 | Guinea | 0 | 0 | 0 | 0 |
| 73 | Guinea-Bissau | 0 | 0 | 0 | 0 |
| 74 | Guyana | 0 | 0 | 0 | 0 |
| 75 | Haiti | 0 | 0 | 0 | 0 |
| 76 | Holy See | 0 | 0 | 0 | 0 |
| 77 | Honduras | 0 | 0 | 0 | 0 |
| 78 | Hungary | 0.16 | 11 339 | 9 211 | 9 457 |
| 79 | Iceland | 0 | 0 | 0 | 0 |
| 80 | India | 0.734 | 28 391 | 42 254 | 43 386 |
| 81 | Indonesia | 0.502 | 14 750 | 28 898 | 29 673 |
| 82 | Iran (Islamic Republic of) | 0.469 | 15 176 | 26 999 | 27 722 |
| 83 | Iraq | 0.128 | 0 | 7 368 | 7 566 |
| 84 | Ireland | 0.334 | 17 819 | 19 227 | 19 742 |
| 85 | Israel | 0.428 | 16 881 | 24 638 | 25 299 |
| 86 | Italy | 3.732 | 189 612 | 214 837 | 220 595 |
| 87 | Jamaica | 0 | 0 | 0 | 0 |
| 88 | Japan | 9.639 | 461 796 | 554 882 | 569 753 |
| 89 | Jordan | 0 | 0 | 0 | 0 |
| 90 | Kazakhstan | 0.19 | 5 158 | 10 938 | 11 231 |
| 91 | Kenya | 0 | 0 | 0 | 0 |
| 92 | Kiribati | 0 | 0 | 0 | 0 |
| 93 | Kuwait | 0.284 | 11 638 | 16 349 | 16 787 |
| 94 | Kyrgyzstan | 0 | 0 | 0 | 0 |
| 95 | Lao People's Democratic Republic | 0 | 0 | 0 | 0 |
| 96 | Latvia | 0 | 0 | 0 | 0 |
| 97 | Lebanon | 0 | 0 | 0 | 0 |
| 98 | Lesotho | 0 | 0 | 0 | 0 |
| 99 | Liberia | 0 | 0 | 0 | 0 |
| 100 | Libya | 0.124 | 6 053 | 7 138 | 7 330 |
| 101 | Liechtenstein | 0 | 0 | 0 | 0 |
| 102 | Lithuania | 0 | 0 | 0 | 0 |
| 103 | Luxembourg | 0 | 0 | 0 | 0 |
| 104 | Madagascar | 0 | 0 | 0 | 0 |
| 105 | Malawi | 0 | 0 | 0 | 0 |
| 106 | Malaysia | 0.321 | 11 979 | 18 479 | 18 974 |
| 107 | Maldives | 0 | 0 | 0 | 0 |
| 108 | Mali | 0 | 0 | 0 | 0 |
| 109 | Malta | 0 | 0 | 0 | 0 |
| 110 | Marshall Islands | 0 | 0 | 0 | 0 |
| 111 | Mauritania | 0 | 0 | 0 | 0 |
| 112 | Mauritius | 0 | 0 | 0 | 0 |
| 113 | Mexico | 1.429 | 78 522 | 82 262 | 84 467 |
| 114 | Micronesia (Federated States of) | 0 | 0 | 0 | 0 |
| 115 | Monaco | 0 | 0 | 0 | 0 |
| 116 | Mongolia | 0 | 0 | 0 | 0 |
| 117 | Montenegro | 0 | 0 | 0 | 0 |
| 118 | Morocco | 0 | 0 | 0 | 0 |
| 119 | Mozambique | 0 | 0 | 0 | 0 |
| 120 | Myanmar | 0 | 0 | 0 | 0 |
| 121 | Namibia | 0 | 0 | 0 | 0 |
| 122 | Nauru | 0 | 0 | 0 | 0 |
| 123 | Nepal | 0 | 0 | 0 | 0 |
| 124 | Netherlands | 1.476 | 70 508 | 84 968 | 87 245 |
| 125 | New Zealand | 0.267 | 10 785 | 15 370 | 15 782 |
| 126 | Nicaragua | 0 | 0 | 0 | 0 |
| 127 | Niger | 0 | 0 | 0 | 0 |
| 128 | Nigeria | 0.208 | 0 | 11 974 | 12 295 |
| 129 | Niue | 0 | 0 | 0 | 0 |
| 130 | Norway | 0.845 | 36 277 | 48 644 | 49 947 |
| 131 | Oman | 0.113 | 4 348 | 6 505 | 6 679 |
| 132 | Pakistan | 0 | 0 | 0 | 0 |
| 133 | Palau | 0 | 0 | 0 | 0 |
| 134 | Panama | 0 | 0 | 0 | 0 |
| 135 | Papua New Guinea | 0 | 0 | 0 | 0 |
| 136 | Paraguay | 0 | 0 | 0 | 0 |
| 137 | Peru | 0.135 | 4 988 | 7 771 | 7 980 |
| 138 | Philippines | 0.164 | 6 565 | 9 441 | 9 694 |
| 139 | Poland | 0.837 | 39 261 | 48 183 | 49 474 |
| 140 | Portugal | 0.39 | 20 206 | 22 451 | 23 053 |
| 141 | Qatar | 0.268 | 8 909 | 15 428 | 15 841 |
| 142 | Republic of Korea | 2.03 | 85 002 | 116 860 | 119 992 |
| 143 | Republic of Moldova | 0 | 0 | 0 | 0 |
| 144 | Romania | 0.183 | 9 634 | 10 535 | 10 817 |
| 145 | Russian Federation | 3.075 | 103 929 | 177 016 | 181 761 |
| 146 | Rwanda | 0 | 0 | 0 | 0 |
| 147 | Saint Kitts and Nevis | 0 | 0 | 0 | 0 |
| 148 | Saint Lucia | 0 | 0 | 0 | 0 |
| 149 | Saint Vincent and the Grenadines | 0 | 0 | 0 | 0 |
| 150 | Samoa | 0 | 0 | 0 | 0 |
| 151 | San Marino | 0 | 0 | 0 | 0 |
| 152 | Sao Tome and Principe | 0 | 0 | 0 | 0 |
| 153 | Saudi Arabia | 1.141 | 36 831 | 65 683 | 67 444 |
| 154 | Senegal | 0 | 0 | 0 | 0 |
| 155 | Serbia | 0 | 0 | 0 | 0 |
| 156 | Seychelles | 0 | 0 | 0 | 0 |
| 157 | Sierra Leone | 0 | 0 | 0 | 0 |
| 158 | Singapore | 0.445 | 16 369 | 25 617 | 26 304 |
| 159 | Slovakia | 0.159 | 7 290 | 9 153 | 9 398 |
| 160 | Slovenia | 0 | 0 | 0 | 0 |
| 161 | Solomon Islands | 0 | 0 | 0 | 0 |
| 162 | Somalia | 0 | 0 | 0 | 0 |
| 163 | South Africa | 0.362 | 15 858 | 20 839 | 21 398 |
| 164 | South Sudan | 0 | 0 | 0 | 0 |
| 165 | Spain | 2.433 | 126 735 | 140 059 | 143 813 |
| 166 | Sri Lanka | 0 | 0 | 0 | 0 |
| 167 | Sudan | 0 | 0 | 0 | 0 |
| 168 | Suriname | 0 | 0 | 0 | 0 |
| 169 | Swaziland | 0 | 0 | 0 | 0 |
| 170 | Sweden | 0.952 | 40 924 | 54 803 | 56 272 |
| 171 | Switzerland | 1.135 | 44 632 | 65 338 | 67 089 |
| 172 | Syrian Arab Republic | 0 | 0 | 0 | 0 |
| 173 | Tajikistan | 0 | 0 | 0 | 0 |
| 174 | Thailand | 0.29 | 10 188 | 16 694 | 17 142 |
| 175 | The former Yugoslav Republic of Macedonia | 0 | 0 | 0 | 0 |
| 176 | Timor-Leste | 0 | 0 | 0 | 0 |
| 177 | Togo | 0 | 0 | 0 | 0 |
| 178 | Tonga | 0 | 0 | 0 | 0 |
| 179 | Trinidad and Tobago | 0 | 0 | 0 | 0 |
| 180 | Tunisia | 0 | 0 | 0 | 0 |
| 181 | Turkey | 1.014 | 56 611 | 58 372 | 59 938 |
| 182 | Turkmenistan | 0 | 0 | 0 | 0 |
| 183 | Tuvalu | 0 | 0 | 0 | 0 |
| 184 | Uganda | 0 | 0 | 0 | 0 |
| 185 | Ukraine | 0.103 | 0 | 5 929 | 6 088 |
| 186 | United Arab Emirates | 0.601 | 25 364 | 34 597 | 35 525 |
| 187 | United Kingdom | 4.444 | 220 774 | 255 825 | 262 681 |
| 188 | United Republic of Tanzania | 0 | 0 | 0 | 0 |
| 189 | United States of America | 21.906 | 937 830 | 1 261 047 | 1 294 845 |
| 190 | Uruguay | 0 | 0 | 0 | 0 |
| 191 | Uzbekistan | 0 | 0 | 0 | 0 |
| 192 | Vanuatu | 0 | 0 | 0 | 0 |
| 193 | Venezuela (Bolivarian Republic of) | 0.569 | 26 728 | 32 813 | 33 691 |
| 194 | Viet Nam | 0 | 0 | 0 | 0 |
| 195 | Yemen | 0 | 0 | 0 | 0 |
| 196 | Zambia | 0 | 0 | 0 | 0 |
| 197 | Zimbabwe | 0 | 0 | 0 | 0 |
|  | **Total** | **100** | **4 276 933** | **5 756 630** | **5 910 915** |

1. UNEP/OzL.Pro.28/4/Add.1. [↑](#footnote-ref-1)
2. UNEP/OzL.Pro.28/[XX]. The revised 2016 and proposed 2017 and 2018 budgets are set out in document UNEP/OzL.Pro.28/4. They will be annexed to the decision after they have been discussed and approved by the parties. [↑](#footnote-ref-2)
3. [↑](#footnote-ref-3)
4. To include workshop on safety standers as per decision [###] [↑](#footnote-ref-4)