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

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

Bangkok, 28 October–1 November 2024

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 2025 and 2026 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 2025 and 2026 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 2024 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) Should costs exceed the approved budget for the relevant activity, the Secretariat will ensure that the variances and resulting transfers among the various cost categories do not exceed 10 per cent, in accordance with standard practice at the United Nations Environment Programme (UNEP). In the unlikely event that there is a need to transfer resources among the various cost categories beyond 10 per cent, a proposed revision to the budget will be provided closer to the date of the combined thirteenth meeting of the Conference of the Parties of the Vienna Convention for the Protection of the Ozone Layer and Thirty-Sixth Meeting of the Parties to the Montreal Protocol. The 2024 budget performance report as at 30 September 2024 (UNEP/OzL.Conv.13/INF/2–UNEP/OzL.Pro.36/INF/2), which will be available for the parties' review at the combined thirteenth meeting of the Conference of the Parties of the Vienna Convention and Thirty-Sixth Meeting of the Parties to the Montreal Protocol, will, in any case, show expenditures against amounts allocated for the various cost categories.
3. In paragraph 10 of decision XXXV/27, on financial reports and budgets for the Montreal Protocol, the Thirty-Fifth Meeting of the Parties requested the Executive Secretary to continue to prepare fact sheets for the presentation of future budgets. The fact sheets for 2025 are set out in document UNEP/OzL.Conv.13/INF/1–UNEP/OzL.Pro.36/INF/1.

* UNEP/OzL.Conv.13/1–UNEP/OzL.Pro.36/1.

4. In paragraph 13 of decision XXXV/27, the Thirty-Fifth Meeting of the Parties requested 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 the 2024 approved budget;
- (b) A scenario based on recommended adjustments to the zero-nominal-growth scenario, indicating the added costs or savings related thereto.

5. The two budget scenarios are presented in section II of the present note and set out in detail in annex I. The budget for the second scenario is referred to as the “recommended budget”. Section III of the present note provides a cash balance analysis and funding options, and section IV presents concluding observations.

6. The proposed budgets for 2025 and 2026 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, as set out in annex II to the report of the First Meeting of the Parties.

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

II. Budgets for 2025 and 2026

A. Proposed budgets for 2025

8. The Secretariat is presenting the following two budget scenarios for 2025 for consideration by the parties:

- (a) A zero-nominal-growth budget of \$5,852,835, maintaining the same amount as the budget approved for 2024;
- (b) A recommended budget of \$6,234,775, which is 6.5 per cent higher than the zero-nominal-growth budget.

1. Zero-nominal-growth budget

9. The zero-nominal-growth budget for 2025 maintains the amount approved for 2024, with adjustments in the following cost categories:

- (a) Employee salaries, allowances and benefits are \$35,500 higher than in 2024. The increase represents a 2 per cent provision for inflation and within-grade increments for staff salaries. Annex II to the present note sets out the Secretariat organization chart and staffing table.
- (b) The amount allocated for consultants has been reduced by \$55,000, which will affect the Secretariat’s ability to serve the parties on technical matters for which expertise may not be available within the Secretariat.
- (c) The meeting costs category has been reduced by \$31,000, as explained below:
 - (i) An amount of \$730,000 budgeted for the forty-seventh meeting of the Open-ended Working Group of the Parties to the Montreal Protocol is \$68,000 lower than the approved budget for the forty-sixth meeting of the Open-ended Working Group, to be held in July 2024. As the venue for the forty-seventh meeting is yet to be determined, the conference services costs have been estimated based on the costs of similar meeting held at the United Nations Conference Centre in Bangkok in 2023, adjusted for inflation.
 - (ii) The proposed budget of \$655,000 for the Thirty-Seventh Meeting of the Parties is \$8,000 lower than the amount approved for the Thirty-Sixth Meeting of the Parties, to be held in October 2024. Rule 3 of the rules of procedure for meetings of the parties to the Montreal Protocol provides that such meetings shall take place at the seat of the Secretariat unless other appropriate arrangements are made by the Secretariat in consultation with the parties. Accordingly, in the absence of any offer to host the meeting, the budget is based on the cost of holding the Thirty-Fifth Meeting of the Parties in Nairobi in 2023, adjusted for inflation.
 - (iii) The proposed allocation of \$165,000 for the meetings of the Implementation Committee is \$40,000 more than the budget for similar meetings in 2023 and

2024. The proposed increase is based on the actual expenditures incurred in 2023 and the estimates received for the meetings to be held in 2024. The increase in costs is dictated by the increase in documentation volume and the number of sessions held for a specific meeting, the latter affecting the cost of interpretation during the sessions.

- (iv) To celebrate the fortieth anniversary of the Vienna Convention, an increase of \$5,000 on the budget line for hospitality at the meetings of the ozone treaties is being requested.

(d) An increase of \$30,000 for travel of assessment panel members and experts from parties operating under paragraph 1 of Article 5 of the Montreal Protocol (Article 5 parties) is meant to provide for an anticipated increase in the participation of Panel members in meetings promoting synergies among the multilateral environment agreements and other environmental processes.

(e) In decision XXXV/27 (table A of the annex), the Thirty-Fifth Meeting of the Parties provided a contingency budget, funded from the cash balance, to increase the participation of Article 5 parties in ozone treaties meetings in 2024. In the same decision, the Secretariat was requested to ensure that the estimated costs of parties' participation were included in the proposed core budget scenarios for 2025. Having analysed the statistics regarding participation in the meetings of the parties and of the Open-ended Working Group over the past four years, excluding the pandemic years (2020 and 2021), the Secretariat proposes an increase of 37 per cent (equivalent to \$285,000) for the corresponding meetings scheduled for 2025. Accordingly:

- (i) The amount for participation in the Thirty-Seventh Meeting of the Parties is \$150,000 higher than the approved budget for similar meetings held in the past five years.
- (ii) The amount for participation in the forty-seventh meeting of the Open-ended Working Group is \$135,000 higher than the approved budget for similar meetings held in the past five years.

(f) The amount budgeted for travel by Secretariat staff has been reduced by \$125,000. This reduction will require the Secretariat to reduce the number of meetings in which it participates and may affect the visibility of the Protocol.

(g) The allocation for travel by conference services staff has been reduced by \$13,000. If there is an offer from a party to host the Thirty-Seventh Meeting of the Parties, the reduced allocation may not cover the full cost of an exploratory mission by a conference officer to a potential venue. The on-site presence of a conference officer to assess the suitability of the venue is crucial for the success of the meeting.

(h) The allocation for the other operating costs category is \$96,000 lower than in 2024. Given the Secretariat's prudent approach to spending on operations, the proposed reduction will have a negative impact on its day-to-day work.

(i) The allocation for the public awareness and communication cost category is \$30,500 lower than for 2024, resulting in a lack of provision for communication-related activities. The category covers two separate sets of activities, under public awareness and digital presence, that are not necessarily related. The parties may wish to transfer the digital presence activities and related allocations to the other operating costs category.

10. The amounts for the following budget lines remain the same as in the approved 2024 budget:

(a) The conference services costs for the meetings of the assessment panels and the Bureau remain at \$55,000 and \$25,000, respectively.

(b) The amounts allocated to supporting the participation of Article 5 parties in the meetings of the Bureau and the Implementation Committee are maintained at \$15,000 and \$65,000, respectively.

(c) In the absence of a revised quote from the United Nations Office in Nairobi (the service provider of office space, utilities, infrastructure and technical support for equipment), the amounts budgeted for the rental of premises and operation and maintenance of equipment are maintained at \$34,000 and \$22,000, respectively.

2. Recommended budget

11. The recommended budget is \$381,940 (6.5 per cent) more than the zero-nominal-growth budget, resulting from:

(a) An increase of \$55,000 in the amount for consultants, which restores the allocation to the level approved in the past nine years;

(b) An increase of \$135,000 in the budget for travel by Secretariat staff, which is an increase of \$10,000 compared to the approved budget for 2024, to allow participation to support synergies among the multilateral environmental agreements and to accommodate inflation;

(c) An increase of \$13,000 for travel by conference services staff to reinstate the amount approved for 2024 for this budget line;

(d) An increase of \$85,000 in the amount budgeted for the operations of the Secretariat, bringing it to \$165,000, which is \$11,000 lower than what was approved for 2024; the proposed reduction is based on past expenditure trends for some of the line items (expendables and non-expendables) in the cost category and may be increased in the future should the need arise. The proposed budget for the category will ensure the smooth running of the day-to-day operations of the Secretariat, as well as covering media coverage of the ozone meetings and ad hoc requests for editing and translation. The variances from the zero-nominal-growth budget scenario for 2025 and from the approved budget for 2024 are explained below:

(i) The provision for expendables is \$,4000 higher than in the zero-nominal-growth budget but \$8,000 lower than the amount approved for 2024.

(ii) The non-expendable equipment budget is \$7,000 more than in the zero-nominal-growth budget but \$3,000 lower than in 2024.

(iii) The allocation for meeting media coverage and ad hoc documentation (editing and translation) is increased by \$65,000, returning it to the level approved for 2024.

(iv) The amount for sundries is increased by \$9,000 from the zero-nominal-growth budget to maintain the level approved for 2024;

(e) An increase of \$50,000 in the public awareness and communications category, made up of \$20,000 for visuals and branding and \$30,000 for the communication campaign, bringing the total to \$82,500, which is \$19,500 more than the amount approved for the cost category for 2024. With the gradual reduction in the cash balance of the trust fund, the Secretariat proposes to fund the standard communication campaigns from the core budget rather than the cash balance. The proposed amount is to be used for:

(i) Branding, look and feel for the meetings and a digital assets toolkit to be used to promote the meetings;

(ii) World Ozone Day graphical visualization of the year's theme, posters, a social media toolkit and a video;

(iii) Development of a logo to mark the fortieth anniversary of the Vienna Convention: World Ozone Day assets will be key promotional tools for both the Secretariat and the parties in celebrating the achievements of the Vienna Convention. The aim is to capitalize on the meetings and World Ozone Day to increase awareness; stimulate the growth of the Secretariat's social media following on Twitter, Facebook, LinkedIn, Threads and Instagram; drive overall awareness of ozone layer protection; and maintain efforts to publicize the Secretariat's education platform;

(f) In the light of subparagraphs (a) to (e) above, a corresponding increase of \$43,940 in programme support costs.

3. Additional activities funded from the cash balance

12. Given the gradual reduction in the cash balance held in the trust fund, a lower amount than in the three previous years is being requested from the cash balance, to be used for the following purposes:

(a) A budget of \$30,000 is proposed for the maintenance and enhancement of existing digital tools, including upgrades necessitated by changes in technology. Section B of annex V to

document UNEP/OzL.Conv.13/5–UNEP/OzL.Pro.36/5 provides details of the various digital tools and their status since 2018.

- (b) \$100,000 is being requested for the following components of the communication campaign:
- (i) Development and design of a web subpage in the education portal¹ to host the tertiary education material (phase III) for undergraduate students and academic providers;
 - (ii) Development of a video to commemorate the tenth anniversary of the Kigali Amendment to the Montreal Protocol (2026). The main video will be shortened and tailored for use in mass social media and more mainstream awareness-raising.

4. Summary

13. Table 1 presents a summary of the 2025 budget scenarios, including the requested additional activities to be funded from the cash balance.

Table 1
Summary of the 2025 budgets

(United States dollars)

<i>Description</i>	<i>Zero nominal growth</i>	<i>Recommended</i>
Budget, including programme support costs	5 852 835	6 234 775
Additional activities, including programme support costs	146 900	146 900
Total	5 999 735	6 381 675

B. Proposed budgets for 2026

14. The Secretariat is presenting the following two budget scenarios for 2026 for consideration by the parties:

- (a) A zero-nominal-growth budget of \$5,852,835, which is the same amount as the zero-nominal-growth budget for 2025;
- (b) A recommended budget of \$6,477,725, which is 10.7 per cent higher than the zero-nominal-growth budget.

1. Zero-nominal-growth budget

15. The amounts for the individual budget lines are the same as for the zero-nominal-growth budget scenario for 2025, except for the following:

- (a) Employee salaries, allowances and benefits are \$35,000 higher to account for annual inflation and within-grade increments for staff salaries;
- (b) There is a net increase of \$179,500 in the allocation for meeting costs, arising from the following:
 - (i) The budget of \$895,000 for the forty-eighth meeting of the Open-ended Working Group is \$165,000 higher than for the forty-seventh meeting. The cost estimates are guided by the estimates for the forty-sixth meeting of the Working Group, to be held in Montreal in 2024.
 - (ii) The estimated costs of \$670,000 for the Thirty-Eighth Meeting of the Parties is \$15,000 higher than the estimates for the Thirty-Seventh Meeting of the Parties, to account for inflation. In the absence of any offer from the parties to host the meeting, the estimate is based on the assumption that it will be held in Nairobi, in line with rule 3 of the rules of procedure for meetings of the parties to the Montreal Protocol.
 - (iii) Catering costs of \$29,500 for hosting receptions at the meetings of the parties are \$500 lower than in the zero-nominal-growth budget for 2025 but \$4,500

¹ Reset Earth education resources, available at <https://ozone.unep.org/reset-earth-education-resources>.

higher than in 2024, to take into account the celebrations for the tenth anniversary of the Kigali Amendment.

- (c) To accommodate the increases reflected in subparagraphs (a) to (b) above, there are no provisions for consultants, travel on official business, other operating costs, or public awareness and communications.

2. Recommended budget

16. The recommended budget is \$624,890 (10.7 per cent) more than the zero-nominal-growth budget. The increase results from the adjustment of cost categories to bring them to the same level as in the recommended scenario for 2025. The proposed increase is made up of:

- (a) \$85,000 for consultants;
- (b) \$500 for hospitality;
- (c) \$220,000 for travel by Secretariat and conference services staff;
- (d) \$165,000 for the other operating costs budget to allow the proper functioning of the Secretariat;
- (e) \$82,500 for public awareness and communications;
- (f) An increase of \$71,890 in programme support costs in the light of subparagraphs (a) to (e) above.

3. Additional activities funded from the cash balance

17. For required enhancements to the digital tools, the Secretariat is requesting funding of \$30,000.

18. To continue the work on the video on the achievements of the Montreal Protocol, specifically for the tenth anniversary of the adoption of the Kigali Amendment (2026) (see subpara.12 (b) (ii) above), the Secretariat is requesting \$100,000.

4. Summary

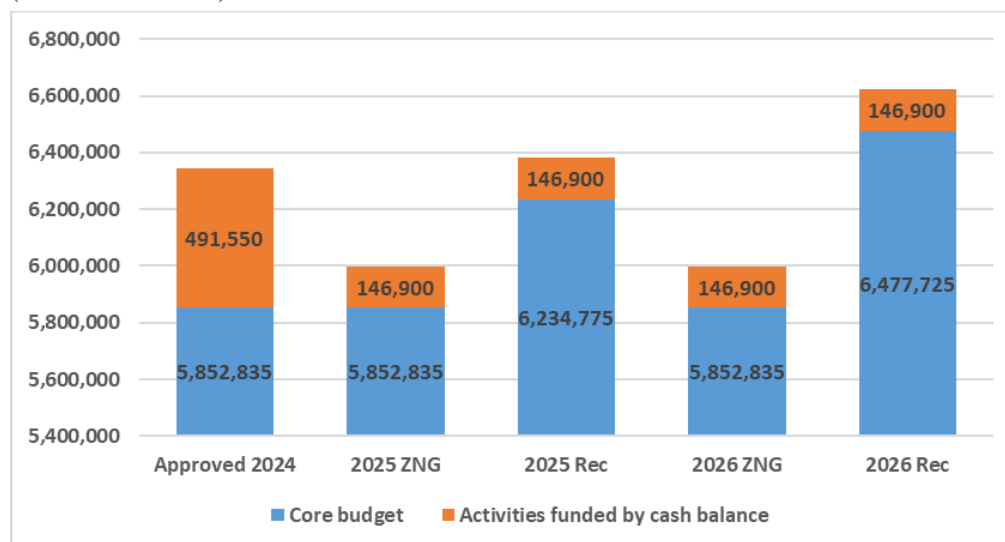
19. Table 2 presents a summary of the 2026 budget scenarios, including the requested additional activities to be funded from the cash balance.

Table 2
Summary of the 2026 budgets
 (United States dollars)

<i>Description</i>	<i>Zero nominal growth</i>	<i>Recommended</i>
Budget, including programme support costs	5 852 835	6 477 725
Additional activities, including programme support costs	146 900	146 900
Total	5 999 735	6 624 625

20. Figure 1 presents the budget scenarios for 2025 and 2026, as described in sections II.A and II.B above, in comparison with the approved budget for 2024.

Figure 1
Budget scenarios for 2025 and 2026 compared to the approved budget for 2024
 (United States dollars)



Abbreviations: Rec – recommended budget; ZNG – zero-nominal-growth budget.

III. Cash balance projections and funding options

21. In paragraph 14 of decision XXXV/27, the Thirty-Fifth Meeting of the Parties requested the Secretariat to present the following four funding options for each budget scenario for 2025:

- (a) *Option 1:* contributions assuming the use of 20 per cent of the presented scenario from the cash balance as of 1 January 2024;
- (b) *Option 2:* contributions assuming the use of 10 per cent of the presented scenario from the cash balance as of 1 January 2024;
- (c) *Option 3:* contributions equal to the budgeted expenses for 2025;
- (d) *Option 4:* contributions equal to the level of contributions in 2024 using the remaining amount from the cash balance.

22. Under options 1, 2 and 4, parties' contributions are based on the assumption that a portion of the 2025 budget will be funded from the cash balance on 1 January 2024. Table 3 presents details of the four options, with their respective funding sources, for the two 2025 budget scenarios.

Table 3
Funding options for 2025
 (United States dollars)

	Zero nominal growth		Recommended	
	Funded from the cash balance	Funded from contributions by parties	Funded from cash balance	Funded from contributions by parties
Option 1	1 170 567	4 682 268	1 246 955	4 987 820
Option 2	585 284	5 267 551	623 478	5 611 297
Option 3	–	5 852 835	–	6 234 775
Option 4	2 109 736	3 743 099	2 491 676	3 743 099

23. The cash balance on 1 January 2024 was \$7,680,661. The Secretariat expects to receive 100 per cent of the approved contributions for 2024 (\$3,743,099) and to expend 80 per cent of the 2024 approved budget. Tables 4 and 5 present the forecast cash balance at the end of 2024 for each of the four options, based on the percentage of the cash balance to be set aside pursuant to paragraph 14 of decision XXXV/27, for the two budget scenarios.

Table 4
Forecast cash balance at the end of 2024 after setting aside a portion to finance the zero-nominal-growth budget scenario for 2025

(United States dollars)

	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>	<i>Option 4</i>
Cash balance on 1 January 2024	7 680 661	7 680 661	7 680 661	7 680 661
Less: amount set aside to finance the 2025 budget	1 170 567	585 284	–	2 109 736
Add: expected receipts	3 743 099	3 743 099	3 743 099	3 743 099
Less: estimated expenditures	5 070 508	5 070 508	5 070 508	5 070 508
Forecast cash balance on 31 December 2024	5 177 685	5 762 968	6 348 252	4 238 516

Table 5
Forecast cash balance at the end of 2024 after setting aside a portion to finance the recommended budget scenario for 2025

(United States dollars)

	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>	<i>Option 4</i>
Cash balance on 1 January 2024	7 680 661	7 680 661	7 680 661	7 680 661
Less: amount set aside to finance the 2025 budget	1 246 955	623 478	–	2 491 676
Add: expected receipts	3 743 099	3 743 099	3 743 099	3 743 099
Less: estimated expenditures	5 070 508	5 070 508	5 070 508	5 070 508
Forecast cash balance on 31 December 2024	5 101 297	5 724 774	6 348 252	3 856 576

24. The forecast cash balance at the end of 2025 for each of the four options, presented in tables 6 and 7, is based on the following assumptions:

(a) For options 1, 2 and 3, contributions from parties will be received at 80 per cent of the approved amount, although receipts may include payments against unpaid contributions for prior years.

(b) For option 4, contributions from parties will be received at 100 per cent of the approved amount and may include payments against unpaid contributions for prior years.

(c) The budget consumption will be at 80 per cent.

Table 6
Forecast cash balance at the end of 2025 for the zero-nominal-growth budget scenario

(United States dollars)

	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>	<i>Option 4</i>
Forecast cash balance on 1 January 2025	5 177 685	5 762 968	6 348 252	4 238 516
Add: expected receipts	3 745 814	4 214 041	4 682 268	3 743 099
Less: estimated expenditures	4 799 788	4 799 788	4 799 788	4 799 788
Forecast cash balance on 31 December 2025	4 123 711	5 177 221	6 230 732	3 181 827

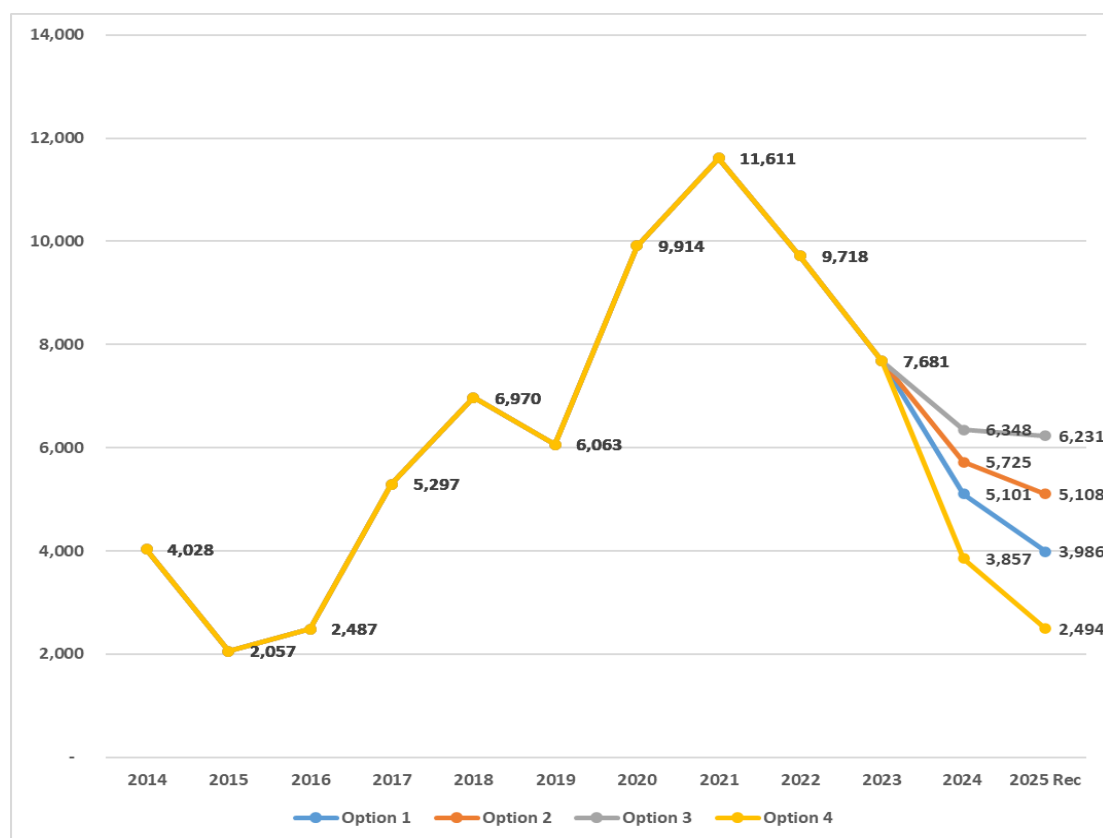
Table 7
Forecast cash balance at the end of 2025 for the recommended budget scenario

(United States dollars)

	<i>Option 1</i>	<i>Option 2</i>	<i>Option 3</i>	<i>Option 4</i>
Forecast cash balance on 1 January 2025	5 101 297	5 724 774	6 348 252	3 856 576
Add: expected receipts	3 990 256	4 489 038	4 987 820	3 743 099
Less: estimated expenditures	5 105 340	5 105 340	5 105 340	5 105 340
Forecast cash balance on 31 December 2025	3 986 213	5 108 472	6 230 732	2 494 335

25. Figure 2 presents the evolution of the cash balance over the period 2014 to 2025, with the amounts for 2024 and 2025 being forecasts as calculated in tables 4 and 5. The forecasts for 2024 and 2025 are those for the recommended budget scenario for 2025.

Figure 2
Evolution of the year-end cash balance
(Thousands of United States dollars)



26. Given the time lapse between the cash balance on 1 January 2024 and the use of those funds in implementing the budget for 2025, and the challenges in setting aside the amounts shown in tables 4a and 4b, the Secretariat proposes an alternative approach to forecasting the year-end cash balances. The Secretariat has reforecast the year-end cash balances for 2024 and 2025, as presented in tables 8 and 9, based on the following assumptions:

(a) Under funding options 1, 2 and 4, the budget for 2025 is funded from the cash balance on 1 January 2025 and by parties' contributions (see table 3 on p. 7).

(b) Following from subparagraph (a) above, the cash balance forecast for 31 December 2024 is not affected by funding options 1, 2 and 4.

(c) As is indicated in paragraph 23, the cash balance forecast for year-end 2024 is based on the assumption that the Secretariat will receive 100 per cent of the approved contributions (\$3,743,099) and expend 80 per cent of the 2024 approved budget. For the 2025 forecast, the assumptions listed in paragraph 24 apply.

Table 8
Cash balance forecast for 2024

(United States dollars)

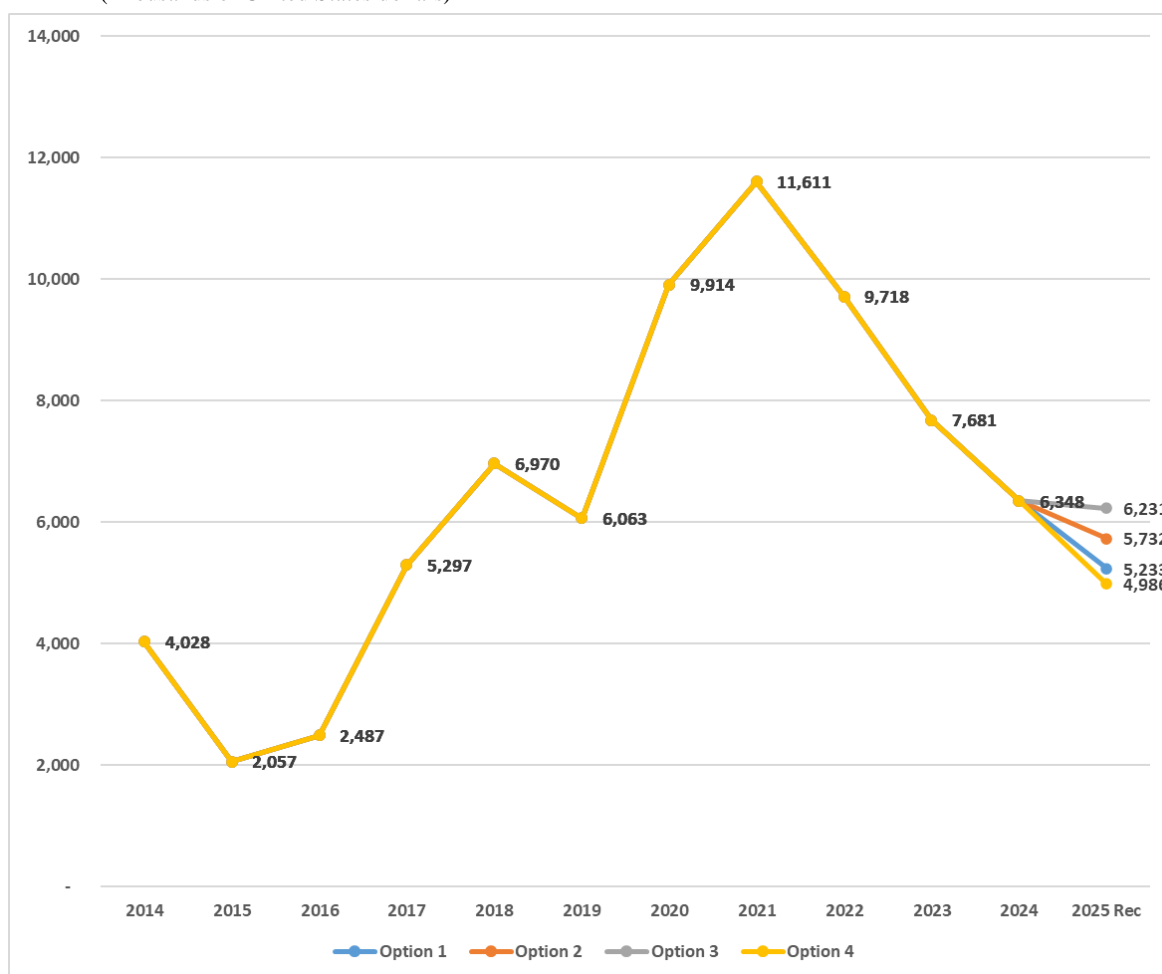
<i>Description</i>	<i>Amount</i>
Cash balance on 1 January 2024	7 680 661
Add: estimated receipts	3 743 099
Less: estimated expenditures	5 075 508
Forecast cash balance on 31 December 2024	6 348 252

Table 9
Cash balance forecast for 2025 for the two budget scenarios and four funding options
 (United States dollars)

	Option 1		Option 2		Option 3		Option 4	
	Zero nominal growth	Recommended	Zero nominal growth	Recommended	Zero nominal growth	Recommended	Zero nominal growth	Recommended
Forecast cash balance on 1 January 2025	6 348 252	6 348 252	6 348 252	6 348 252	6 348 252	6 348 252	6 348 252	6 348 252
Add: estimated receipts	3 745 814	3 990 256	4 214 041	4 489 038	4 682 268	4 987 820	3 743 099	3 743 099
Less: estimated expenses	4 799 788	5 105 340	4 799 788	5 105 340	4 799 788	5 105 340	4 799 788	5 105 340
Forecast cash balance on 31 December 2025	5 294 278	5 233 168	5 762 505	5 731 950	6 230 732	6 230 732	5 291 563	4 986 011

27. Figure 3 presents the evolution of the cash balance over the period 2014 to 2025, with the amounts for 2024 and 2025 being forecasts as calculated in tables 8 and 9. The forecasts for 2025 are those for the recommended budget scenario.

Figure 3
Evolution of the year-end cash balance
 (Thousands of United States dollars)



28. Annex III presents parties' contributions to the Montreal Protocol trust fund for 2025 and 2026. For 2025, the contributions are shown for the four funding options, for each budget scenario. For 2026, the Thirty-Sixth Meeting of the Parties will only take note of the budget, hence no funding options are proposed for discussion and only the contributions for each budget scenario are shown.

IV. Concluding observations

29. The Secretariat has presented budgets for 2025 and 2026 with justifiable increases proposed only for certain line items. Some of the reductions proposed to achieve the zero-nominal-growth scenario will have an adverse impact on the Secretariat's operations, thereby compromising its ability to serve the needs of the parties.

30. Pursuant to paragraph 14 of decision XXXV/27 of the Thirty-Fifth Meeting of the Parties, four funding options for 2025 are presented for the parties' consideration, with all options leading to a reduction in the cash balance. The Secretariat recommends funding option 3, which will support a gradual reduction (2 per cent from the forecast opening balance for the year).

31. The Secretariat has presented two approaches to calculating year-end cash balances: one in response to decision XXXV/27 and the other involving partial funding of 2025 activities from the cash balance available at the beginning of that year.

32. A further update on the 2024 budget performance, the status of contributions and the cash balance as at 30 September 2024 will be provided for the parties' review in the note by the Secretariat on the matter (UNEP/OzL.Conv.13/INF/2–UNEP/OzL.Pro.36/INF/2).

Annex I

Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer: proposed budgets for 2025 and 2026

Table AI.1
Summary of budgets
 (United States dollars)

<i>Cost category</i>	2025		2026	
	<i>Zero nominal growth</i>	<i>Recommended</i>	<i>Zero nominal growth</i>	<i>Recommended</i>
Employee salaries, allowances and benefits	1 795 000	1 795 000	1 830 000	1 830 000
Consultants	30 000	85 000	–	85 000
Meeting costs	1 660 000	1 660 000	1 839 500	1 840 000
Travel of Article 5 parties and experts	1 510 000	1 510 000	1 510 000	1 510 000
Travel on official business	72 000	220 000	–	220 000
Other operating costs	80 000	165 000	–	165 000
Public awareness and communication	32 500	82 500	–	82 500
Total direct costs	5 179 500	5 517 500	5 179 500	5 732 500
Programme support costs	673 335	717 275	673 335	745 225
Total direct costs, including programme support costs	5 852 835	6 234 775	5 852 835	6 477 725
Additional activities funded from the cash balance	130 000	130 000	130 000	130 000
Programme support costs	16 900	16 900	16 900	16 900
Total additional activities, including programme support costs	146 900	146 900	146 900	146 900
Grand total	5 999 735	6 381 675	5 999 735	6 624 625

Table AI.2
Detailed budget
 (United States dollars)

<i>Budget line²</i>	<i>Cost category</i>	2025		2026	
		<i>Zero nominal growth</i>	<i>Recommended</i>	<i>Zero nominal growth</i>	<i>Recommended</i>
1100	Employee salaries, allowances and benefits	1 795 000	1 795 000	1 830 000	1 830 000
1200	Consultants	30 000	85 000	–	85 000
1300	Meeting costs				
1305	Conference services costs: Open-ended Working Group meetings	730 000	730 000	895 000	895 000
1310	Conference services costs: meetings of the parties	655 000	655 000	670 000	670 000
1315	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	55 000	55 000	55 000
1320	Conference services costs: Bureau meetings	25 000	25 000	25 000	25 000
1325	Conference services costs: Implementation Committee meetings	165 000	165 000	165 000	165 000
1350	Hospitality ^a	30 000	30 000	29 500	30 000
	Subtotal: meeting costs	1 660 000	1 660 000	1 839 500	1 840 000

² The budget line numbering used in the past has been revised to make it sequential and to align it with the budget lines used for the budget under the Vienna Convention trust fund to allow joint budget performance reporting.

Budget line ²	Cost category	2025		2026	
		Zero nominal growth	Recommended	Zero nominal growth	Recommended
3300	Travel of Article 5 parties and experts^b				
3310	Travel of experts from Article 5 parties: assessment panel meetings	380 000	380 000	380 000	380 000
3320	Travel of Article 5 parties: preparatory meetings and meetings of the parties	550 000	550 000	550 000	550 000
3330	Travel of Article 5 parties: Open-ended Working Group meetings	500 000	500 000	500 000	500 000
3340	Travel of Article 5 parties: Bureau meetings	15 000	15 000	15 000	15 000
3350	Travel of Article 5 parties: Implementation Committee meetings	65 000	65 000	65 000	65 000
	Subtotal: travel of Article 5 parties and experts	1 510 000	1 510 000	1 510 000	1 510 000
1600	Travel on official business				
1601	Staff travel on official business	70 000	205 000	–	205 000
1602	Conference services staff travel on official business	2 000	15 000	–	15 000
	Subtotal: travel on official business	72 000	220 000	–	220 000
4100– 5300	Other operating costs				
4100	Expendable equipment	3 000	7 000	–	7 000
4200	Non-expendable equipment	5 000	12 000	–	12 000
4300	Rental of premises	34 000	34 000	–	34 000
5100	Operation and maintenance of equipment	22 000	22 000	–	22 000
5200	Reporting costs ^c	10 000	75 000	–	75 000
5300	Sundry ^d	6 000	15 000	–	15 000
	Subtotal: other operating costs	80 000	165 000	–	165 000
5201	Public awareness and communication^e	32 500	82 500	–	82 500
	Total direct costs	5 179 500	5 517 500	5 179 500	5 732 500
	Programme support costs	673 335	717 275	673 335	745 225
	Total direct costs, including programme support costs	5 852 835	6 234 775	5 852 835	6 477 725
	Additional activities funded from the cash balance				
5202	Communication campaign	100 000	100 000	100 000	100 000
5203	Digital tools: enhancements	30 000	30 000	30 000	30 000
	Total direct costs –additional activities	130 000	130 000	130 000	130 000
	Programme support costs	16 900	16 900	16 900	16 900
	Total additional activities, including programme support costs	146 900	146 900	146 900	146 900
	Overall direct costs	5 309 500	5 647 500	5 309 500	5 862 500
	Overall programme support costs	690 235	734 175	690 235	762 125
	Grand total	5 999 735	6 381 675	5 999 735	6 624 625

^a Hospitality covers receptions at the meetings of the Open-ended Working Group and the parties.

^b The participation of representatives of Article 5 parties in various Montreal Protocol meetings is budgeted at \$4,500 per representative, per meeting, using the most appropriate and advantageous economy-class travel fare plus the United Nations daily subsistence allowances and terminal expenses.

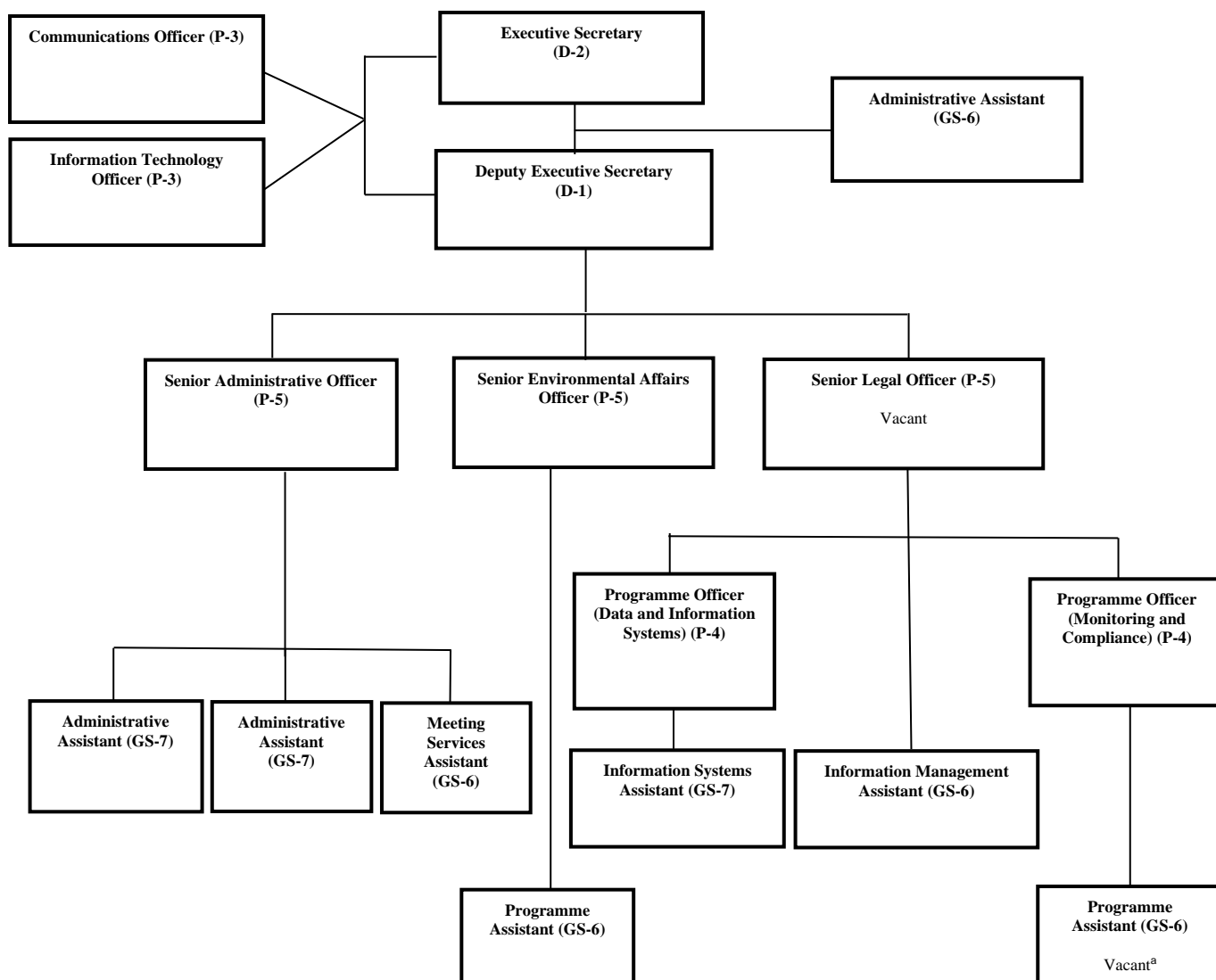
^c This budget line includes (1) coverage of the meetings; (2) editing and translation of non-meeting documents; and (3) assessment panel reports.

^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, web tools and registration system maintenance and hosting; (2) awareness-raising campaigns; (3) visual materials; and (4) World Ozone Day.

Annex II

Ozone Secretariat organization chart and staffing table



Abbreviations: GS – General Service; P – Professional.

^a Pending the recruitment of a GS-6 Programme Assistant, an assistant at the GS-5 level has been recruited on a temporary contract using programme support resources.

<p>Senior management team: Executive Secretary, Deputy Executive Secretary, Senior Legal Officer, Senior Environmental Affairs Officer, Senior Administrative Officer</p> <p>Administrative and management team: Senior Administrative Officer and all General Service staff</p> <p>Environmental affairs and assessment panels team: Senior Environmental Affairs Officer and Professional staff</p> <p>Legal affairs and compliance team: Senior Legal Officer and Professional staff</p> <p>Information technology team: Communications Officer, Information Technology Officer, Programme Officer (Data and Information Systems), Information Management Assistant, Information Systems Assistant</p>
--

Summary of posts			
Level	P	GS	Total
D-2	1	–	1
D-1	1	–	1
P-5	3	–	3
P-4	2	–	2
P-3	2	–	2
GS	–	8	8
Total	9	8	17

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 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 are analysed at the end of each year. They may be transferred to/from the programme support costs budget as appropriate in accordance with paragraph 11 of decision XXXV/27 of the Thirty-Fifth Meeting of the Parties to the Montreal Protocol.

Annex III

Proposed options for parties' contributions to the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

Table AIII.1

Parties' contributions for 2025 based on funding options 1 and 2

(United States dollars)

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Funding option 1: contribution for the zero-nominal-growth budget</i>	<i>Funding option 1: contribution for the recommended budget</i>	<i>Funding option 2: contribution for the zero-nominal-growth budget</i>	<i>Funding option 2: contribution for the recommended budget</i>
Afghanistan	–	–	–	–	–
Albania	–	–	–	–	–
Algeria	0.109	5 095	5 427	5 732	6 106
Andorra	–	–	–	–	–
Angola	–	–	–	–	–
Antigua and Barbuda	–	–	–	–	–
Argentina	0.718	33 608	35 802	37 809	40 277
Armenia	–	–	–	–	–
Australia	2.107	98 675	105 114	111 009	118 253
Austria	0.678	31 739	33 810	35 706	38 036
Azerbaijan	–	–	–	–	–
Bahamas	–	–	–	–	–
Bahrain	–	–	–	–	–
Bangladesh	–	–	–	–	–
Barbados	–	–	–	–	–
Belarus	–	–	–	–	–
Belgium	0.827	38 703	41 229	43 541	46 383
Belize	–	–	–	–	–
Benin	–	–	–	–	–
Bhutan	–	–	–	–	–
Bolivia (Plurinational State of)	–	–	–	–	–
Bosnia and Herzegovina	–	–	–	–	–
Botswana	–	–	–	–	–
Brazil	2.010	94 094	100 234	105 856	112 764
Brunei Darussalam	–	–	–	–	–
Bulgaria	–	–	–	–	–
Burkina Faso	–	–	–	–	–
Burundi	–	–	–	–	–
Cabo Verde	–	–	–	–	–
Cambodia	–	–	–	–	–
Cameroon	–	–	–	–	–
Canada	2.624	122 841	130 857	138 196	147 214
Central African Republic	–	–	–	–	–
Chad	–	–	–	–	–
Chile	0.419	19 632	20 913	22 086	23 527
China	15.228	713 021	759 551	802 149	854 495

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Funding option 1: contribution for the zero-nominal-growth budget</i>	<i>Funding option 1: contribution for the recommended budget</i>	<i>Funding option 2: contribution for the zero-nominal-growth budget</i>	<i>Funding option 2: contribution for the recommended budget</i>
Colombia	0.246	11 499	12 249	12 936	13 780
Comoros	–	–	–	–	–
Congo	–	–	–	–	–
Cook Islands	–	–	–	–	–
Costa Rica	–	–	–	–	–
Côte d'Ivoire	–	–	–	–	–
Croatia	–	–	–	–	–
Cuba	–	–	–	–	–
Cyprus	–	–	–	–	–
Czechia	0.339	15 893	16 930	17 879	19 046
Democratic People's Republic of Korea	–	–	–	–	–
Democratic Republic of Congo	–	–	–	–	–
Denmark	0.552	25 849	27 536	29 080	30 978
Djibouti	–	–	–	–	–
Dominica	–	–	–	–	–
Dominican Republic	–	–	–	–	–
Ecuador	–	–	–	–	–
Egypt	0.139	6 497	6 921	7 309	7 786
El Salvador	–	–	–	–	–
Equatorial Guinea	–	–	–	–	–
Eritrea	–	–	–	–	–
Estonia	–	–	–	–	–
Eswatini	–	–	–	–	–
Ethiopia	–	–	–	–	–
European Union	2.496	116 858	124 484	131 465	140 044
Fiji	–	–	–	–	–
Finland	0.416	19 492	20 764	21 928	23 359
France	4.311	201 837	215 009	227 067	241 885
Gabon	–	–	–	–	–
Gambia	–	–	–	–	–
Georgia	–	–	–	–	–
Germany	6.101	285 648	304 288	321 354	342 324
Ghana	–	–	–	–	–
Greece	0.324	15 192	16 183	17 090	18 206
Grenada	–	–	–	–	–
Guatemala	–	–	–	–	–
Guinea	–	–	–	–	–
Guinea-Bissau	–	–	–	–	–
Guyana	–	–	–	–	–
Haiti	–	–	–	–	–
Holy See	–	–	–	–	–
Honduras	–	–	–	–	–
Hungary	0.228	10 657	11 353	11 990	12 772
Iceland	–	–	–	–	–
India	1.042	48 800	51 984	54 900	58 483

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Funding option 1: contribution for the zero-nominal-growth budget</i>	<i>Funding option 1: contribution for the recommended budget</i>	<i>Funding option 2: contribution for the zero-nominal-growth budget</i>	<i>Funding option 2: contribution for the recommended budget</i>
Indonesia	0.548	25 662	27 337	28 870	30 754
Iran (Islamic Republic of)	0.370	17 342	18 473	19 509	20 783
Iraq	0.128	5 983	6 374	6 731	7 170
Ireland	0.438	20 520	21 859	23 085	24 592
Israel	0.560	26 223	27 934	29 501	31 426
Italy	3.184	149 064	158 792	167 697	178 641
Jamaica	–	–	–	–	–
Japan	8.019	375 488	399 992	422 424	449 991
Jordan	–	–	–	–	–
Kazakhstan	0.133	6 217	6 623	6 994	7 450
Kenya	–	–	–	–	–
Kiribati	–	–	–	–	–
Kuwait	0.234	10 938	11 652	12 305	13 108
Kyrgyzstan	–	–	–	–	–
Lao People's Democratic Republic	–	–	–	–	–
Latvia	–	–	–	–	–
Lebanon	–	–	–	–	–
Lesotho	–	–	–	–	–
Liberia	–	–	–	–	–
Libya	–	–	–	–	–
Liechtenstein	–	–	–	–	–
Lithuania	–	–	–	–	–
Luxembourg	–	–	–	–	–
Madagascar	–	–	–	–	–
Malawi	–	–	–	–	–
Malaysia	0.347	16 267	17 328	18 300	19 494
Maldives	–	–	–	–	–
Mali	–	–	–	–	–
Malta	–	–	–	–	–
Marshall Islands	–	–	–	–	–
Mauritania	–	–	–	–	–
Mauritius	–	–	–	–	–
Mexico	1.219	57 073	60 798	64 208	68 398
Micronesia (Federated States of)	–	–	–	–	–
Monaco	–	–	–	–	–
Mongolia	–	–	–	–	–
Montenegro	–	–	–	–	–
Morocco	–	–	–	–	–
Mozambique	–	–	–	–	–
Myanmar	–	–	–	–	–
Namibia	–	–	–	–	–
Nauru	–	–	–	–	–
Nepal	–	–	–	–	–

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Funding option 1: contribution for the zero-nominal-growth budget</i>	<i>Funding option 1: contribution for the recommended budget</i>	<i>Funding option 2: contribution for the zero-nominal-growth budget</i>	<i>Funding option 2: contribution for the recommended budget</i>
Netherlands (Kingdom of the)	1.375	64 365	68 566	72 411	77 136
New Zealand	0.308	14 444	15 386	16 249	17 309
Nicaragua	–	–	–	–	–
Niger	–	–	–	–	–
Nigeria	0.182	8 507	9 062	9 571	10 195
Niue	–	–	–	–	–
North Macedonia	–	–	–	–	–
Norway	0.678	31 739	33 810	35 706	38 036
Oman	0.111	5 188	5 527	5 837	6 218
Pakistan	0.114	5 329	5 676	5 995	6 386
Palau	–	–	–	–	–
Panama	–	–	–	–	–
Papua New Guinea	–	–	–	–	–
Paraguay	–	–	–	–	–
Peru	0.163	7 619	8 116	8 572	9 131
Philippines	0.212	9 910	10 556	11 148	11 876
Poland	0.836	39 124	41 677	44 015	46 887
Portugal	0.352	16 500	17 577	18 563	19 774
Qatar	0.269	12 574	13 394	14 146	15 069
Republic of Korea	2.570	120 317	128 169	135 357	144 190
Republic of Moldova	–	–	–	–	–
Romania	0.311	14 584	15 536	16 407	17 478
Russian Federation	1.863	87 223	92 915	98 126	104 529
Rwanda	–	–	–	–	–
Saint Kitts and Nevis	–	–	–	–	–
Saint Lucia	–	–	–	–	–
Saint Vincent and the Grenadines	–	–	–	–	–
Samoa	–	–	–	–	–
San Marino	–	–	–	–	–
Sao Tome and Principe	–	–	–	–	–
Saudi Arabia	1.182	55 344	58 956	62 262	66 325
Senegal	–	–	–	–	–
Serbia	–	–	–	–	–
Seychelles	–	–	–	–	–
Sierra Leone	–	–	–	–	–
Singapore	0.503	23 559	25 096	26 503	28 233
Slovakia	0.155	7 245	7 718	8 151	8 683
Slovenia	–	–	–	–	–
Solomon Islands	–	–	–	–	–
Somalia	–	–	–	–	–
South Africa	0.244	11 405	12 150	12 831	13 668
South Sudan	–	–	–	–	–
Spain	2.130	99 750	106 259	112 219	119 542
Sri Lanka	–	–	–	–	–

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Funding option 1: contribution for the zero-nominal-growth budget</i>	<i>Funding option 1: contribution for the recommended budget</i>	<i>Funding option 2: contribution for the zero-nominal-growth budget</i>	<i>Funding option 2: contribution for the recommended budget</i>
State of Palestine	–	–	–	–	–
Sudan	–	–	–	–	–
Suriname	–	–	–	–	–
Sweden	0.870	40 713	43 370	45 803	48 791
Switzerland	1.132	53 007	56 466	59 633	63 524
Syrian Arab Republic	–	–	–	–	–
Tajikistan	–	–	–	–	–
Thailand	0.367	17 202	18 324	19 352	20 615
Timor-Leste	–	–	–	–	–
Togo	–	–	–	–	–
Tonga	–	–	–	–	–
Trinidad and Tobago	–	–	–	–	–
Tunisia	–	–	–	–	–
Türkiye	0.844	39 498	42 076	44 435	47 335
Turkmenistan	–	–	–	–	–
Tuvalu	–	–	–	–	–
Uganda	–	–	–	–	–
Ukraine	–	–	–	–	–
United Arab Emirates	0.634	29 682	31 619	33 392	35 571
United Kingdom of Great Britain and Northern Ireland	4.368	204 502	217 847	230 064	245 078
United Republic of Tanzania	–	–	–	–	–
United States of America	21.963	1 028 351	1 095 458	1 156 894	1 232 390
Uruguay	–	–	–	–	–
Uzbekistan	–	–	–	–	–
Vanuatu	–	–	–	–	–
Venezuela (Bolivarian Republic of)	0.175	8 180	8 714	9 203	9 803
Viet Nam	–	–	–	–	–
Yemen	–	–	–	–	–
Zambia	–	–	–	–	–
Zimbabwe	–	–	–	–	–
Total	100.00	4 682 268	4 987 820	5 267 551	5 611 297

^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.

Table AIII.2
Parties' contributions for 2025 based on funding options 3 and 4
 (United States dollars)

<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Funding option 3: contribution for the zero-nominal-growth budget</i>	<i>Funding option 3: contribution for the recommended budget</i>	<i>Funding option 4: contribution for the zero-nominal-growth and recommended budgets</i>
Afghanistan	–	–	–	–
Albania	–	–	–	–
Algeria	0.109	6 369	6 784	4 073
Andorra	–	–	–	–
Angola	–	–	–	–
Antigua and Barbuda	–	–	–	–
Argentina	0.718	42 010	44 752	26 867
Armenia	–	–	–	–
Australia	2.107	123 344	131 393	78 882
Austria	0.678	39 673	42 262	25 373
Azerbaijan	–	–	–	–
Bahamas	–	–	–	–
Bahrain	–	–	–	–
Bangladesh	–	–	–	–
Barbados	–	–	–	–
Belarus	–	–	–	–
Belgium	0.827	48 379	51 536	30 940
Belize	–	–	–	–
Benin	–	–	–	–
Bhutan	–	–	–	–
Bolivia (Plurinational State of)	–	–	–	–
Bosnia and Herzegovina	–	–	–	–
Botswana	–	–	–	–
Brazil	2.010	117 618	125 293	75 221
Brunei Darussalam	–	–	–	–
Bulgaria	–	–	–	–
Burkina Faso	–	–	–	–
Burundi	–	–	–	–
Cabo Verde	–	–	–	–
Cambodia	–	–	–	–
Cameroon	–	–	–	–
Canada	2.624	153 551	163 572	98 201
Central African Republic	–	–	–	–
Chad	–	–	–	–
Chile	0.419	24 540	26 142	15 694
China	15.228	891 276	949 439	570 003
Colombia	0.246	14 374	15 312	9 192
Comoros	–	–	–	–
Congo	–	–	–	–
Cook Islands	–	–	–	–
Costa Rica	–	–	–	–
Côte d'Ivoire	–	–	–	–
Croatia	–	–	–	–

<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Funding option 3: contribution for the zero-nominal-growth budget</i>	<i>Funding option 3: contribution for the recommended budget</i>	<i>Funding option 4: contribution for the zero-nominal-growth and recommended budgets</i>
Cuba	–	–	–	–
Cyprus	–	–	–	–
Czechia	0.339	19 866	21 162	12 705
Democratic People's Republic of Korea	–	–	–	–
Democratic Republic of Congo	–	–	–	–
Denmark	0.552	32 311	34 420	20 664
Djibouti	–	–	–	–
Dominica	–	–	–	–
Dominican Republic	–	–	–	–
Ecuador	–	–	–	–
Egypt	0.139	8 122	8 652	5 194
El Salvador	–	–	–	–
Equatorial Guinea	–	–	–	–
Eritrea	–	–	–	–
Estonia	–	–	–	–
Eswatini	–	–	–	–
Ethiopia	–	–	–	–
European Union	2.496	146 073	155 605	93 419
Fiji	–	–	–	–
Finland	0.416	24 365	25 955	15 582
France	4.311	252 297	268 761	161 353
Gabon	–	–	–	–
Gambia	–	–	–	–
Georgia	–	–	–	–
Germany	6.101	357 060	380 360	228 353
Ghana	–	–	–	–
Greece	0.324	18 989	20 229	12 144
Grenada	–	–	–	–
Guatemala	–	–	–	–
Guinea	–	–	–	–
Guinea-Bissau	–	–	–	–
Guyana	–	–	–	–
Haiti	–	–	–	–
Holy See	–	–	–	–
Honduras	–	–	–	–
Hungary	0.228	13 322	14 191	8 520
Iceland	–	–	–	–
India	1.042	61 000	64 981	39 012
Indonesia	0.548	32 078	34 171	20 515
Iran (Islamic Republic of)	0.370	21 677	23 092	13 863
Iraq	0.128	7 479	7 967	4 783
Ireland	0.438	25 650	27 324	16 404
Israel	0.560	32 779	34 918	20 963
Italy	3.184	186 330	198 490	119 165
Jamaica	–	–	–	–

<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Funding option 3: contribution for the zero-nominal-growth budget</i>	<i>Funding option 3: contribution for the recommended budget</i>	<i>Funding option 4: contribution for the zero-nominal-growth and recommended budgets</i>
Japan	8.019	469 360	499 989	300 173
Jordan	–	–	–	–
Kazakhstan	0.133	7 771	8 278	4 970
Kenya	–	–	–	–
Kiribati	–	–	–	–
Kuwait	0.234	13 672	14 565	8 744
Kyrgyzstan	–	–	–	–
Lao People's Democratic Republic	–	–	–	–
Latvia	–	–	–	–
Lebanon	–	–	–	–
Lesotho	–	–	–	–
Liberia	–	–	–	–
Libya	–	–	–	–
Liechtenstein	–	–	–	–
Lithuania	–	–	–	–
Luxembourg	–	–	–	–
Madagascar	–	–	–	–
Malawi	–	–	–	–
Malaysia	0.347	20 333	21 660	13 004
Maldives	–	–	–	–
Mali	–	–	–	–
Malta	–	–	–	–
Marshall Islands	–	–	–	–
Mauritania	–	–	–	–
Mauritius	–	–	–	–
Mexico	1.219	71 342	75 997	45 626
Micronesia (Federated States of)	–	–	–	–
Monaco	–	–	–	–
Mongolia	–	–	–	–
Montenegro	–	–	–	–
Morocco	–	–	–	–
Mozambique	–	–	–	–
Myanmar	–	–	–	–
Namibia	–	–	–	–
Nauru	–	–	–	–
Nepal	–	–	–	–
Netherlands (Kingdom of the)	1.375	80 457	85 707	51 454
New Zealand	0.308	18 055	19 233	11 547
Nicaragua	–	–	–	–
Niger	–	–	–	–
Nigeria	0.182	10 634	11 328	6 801
Niue	–	–	–	–
North Macedonia	–	–	–	–
Norway	0.678	39 673	42 262	25 373
Oman	0.111	6 486	6 909	4 148

<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Funding option 3: contribution for the zero-nominal-growth budget</i>	<i>Funding option 3: contribution for the recommended budget</i>	<i>Funding option 4: contribution for the zero-nominal-growth and recommended budgets</i>
Pakistan	0.114	6 661	7 096	4 260
Palau	–	–	–	–
Panama	–	–	–	–
Papua New Guinea	–	–	–	–
Paraguay	–	–	–	–
Peru	0.163	9 524	10 145	6 091
Philippines	0.212	12 387	13 195	7 922
Poland	0.836	48 905	52 097	31 277
Portugal	0.352	20 625	21 971	13 191
Qatar	0.269	15 717	16 743	10 052
Republic of Korea	2.570	150 396	160 211	96 184
Republic of Moldova	–	–	–	–
Romania	0.311	18 230	19 419	11 659
Russian Federation	1.863	109 029	116 143	69 728
Rwanda	–	–	–	–
Saint Kitts and Nevis	–	–	–	–
Saint Lucia	–	–	–	–
Saint Vincent and the Grenadines	–	–	–	–
Samoa	–	–	–	–
San Marino	–	–	–	–
Sao Tome and Principe	–	–	–	–
Saudi Arabia	1.182	69 180	73 694	44 243
Senegal	–	–	–	–
Serbia	–	–	–	–
Seychelles	–	–	–	–
Sierra Leone	–	–	–	–
Singapore	0.503	29 448	31 370	18 833
Slovakia	0.155	9 056	9 648	5 792
Slovenia	–	–	–	–
Solomon Islands	–	–	–	–
Somalia	–	–	–	–
South Africa	0.244	14 257	15 187	9 118
South Sudan	–	–	–	–
Spain	2.130	124 688	132 824	79 742
Sri Lanka	–	–	–	–
State of Palestine	–	–	–	–
Sudan	–	–	–	–
Suriname	–	–	–	–
Sweden	0.870	50 892	54 213	32 547
Switzerland	1.132	66 259	70 582	42 375
Syrian Arab Republic	–	–	–	–
Tajikistan	–	–	–	–
Thailand	0.367	21 502	22 905	13 751
Timor-Leste	–	–	–	–
Togo	–	–	–	–

<i>Name of party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Funding option 3: contribution for the zero-nominal-growth budget</i>	<i>Funding option 3: contribution for the recommended budget</i>	<i>Funding option 4: contribution for the zero-nominal-growth and recommended budgets</i>
Tonga	–	–	–	–
Trinidad and Tobago	–	–	–	–
Tunisia	–	–	–	–
Türkiye	0.844	49 373	52 594	31 576
Turkmenistan	–	–	–	–
Tuvalu	–	–	–	–
Uganda	–	–	–	–
Ukraine	–	–	–	–
United Arab Emirates	0.634	37 102	39 524	23 728
United Kingdom of Great Britain and Northern Ireland	4.368	255 626	272 308	163 482
United Republic of Tanzania	–	–	–	–
United States of America	21.963	1 285 438	1 369 323	822 084
Uruguay	–	–	–	–
Uzbekistan	–	–	–	–
Vanuatu	–	–	–	–
Venezuela (Bolivarian Republic of)	0.175	10 225	10 892	6 539
Viet Nam	–	–	–	–
Yemen	–	–	–	–
Zambia	–	–	–	–
Zimbabwe	–	–	–	–
Total	100.000	5 852 835	6 234 775	3 743 099

^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.

Table AIII.3
Parties' contributions for 2026
 (United States dollars)

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Contribution for the zero- nominal-growth budget</i>	<i>Contribution for the recommended budget</i>
Afghanistan	–	–	–
Albania	–	–	–
Algeria	0.109	6 369	7 049
Andorra	–	–	–
Angola	–	–	–
Antigua and Barbuda	–	–	–
Argentina	0.718	42 010	46 496
Armenia	–	–	–
Australia	2.107	123 344	136 513
Austria	0.678	39 673	43 909
Azerbaijan	–	–	–
Bahamas	–	–	–
Bahrain	–	–	–
Bangladesh	–	–	–
Barbados	–	–	–
Belarus	–	–	–
Belgium	0.827	48 379	53 545
Belize	–	–	–
Benin	–	–	–
Bhutan	–	–	–
Bolivia (Plurinational State of)	–	–	–
Bosnia and Herzegovina	–	–	–
Botswana	–	–	–
Brazil	2.010	117 618	130 175
Brunei Darussalam	–	–	–
Bulgaria	–	–	–
Burkina Faso	–	–	–
Burundi	–	–	–
Cabo Verde	–	–	–
Cambodia	–	–	–
Cameroon	–	–	–
Canada	2.624	153 551	169 946
Central African Republic	–	–	–
Chad	–	–	–
Chile	0.419	24 540	27 160
China	15.228	891 276	986 435
Colombia	0.246	14 374	15 908
Comoros	–	–	–
Congo	–	–	–
Cook Islands	–	–	–
Costa Rica	–	–	–
Côte d'Ivoire	–	–	–
Croatia	–	–	–

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Contribution for the zero- nominal-growth budget</i>	<i>Contribution for the recommended budget</i>
Cuba	–	–	–
Cyprus	–	–	–
Czechia	0.339	19 866	21 987
Democratic People's Republic of Korea	–	–	–
Democratic Republic of Congo	–	–	–
Denmark	0.552	32 311	35 761
Djibouti	–	–	–
Dominica	–	–	–
Dominican Republic	–	–	–
Ecuador	–	–	–
Egypt	0.139	8 122	8 989
El Salvador	–	–	–
Equatorial Guinea	–	–	–
Eritrea	–	–	–
Estonia	–	–	–
Eswatini	–	–	–
Ethiopia	–	–	–
European Union	2.496	146 073	161 668
Fiji	–	–	–
Finland	0.416	24 365	26 966
France	4.311	252 297	279 233
Gabon	–	–	–
Gambia	–	–	–
Georgia	–	–	–
Germany	6.101	357 060	395 182
Ghana	–	–	–
Greece	0.324	18 989	21 017
Grenada	–	–	–
Guatemala	–	–	–
Guinea	–	–	–
Guinea-Bissau	–	–	–
Guyana	–	–	–
Haiti	–	–	–
Holy See	–	–	–
Honduras	–	–	–
Hungary	0.228	13 322	14 744
Iceland	–	–	–
India	1.042	61 000	67 513
Indonesia	0.548	32 078	35 502
Iran (Islamic Republic of)	0.370	21 677	23 992
Iraq	0.128	7 479	8 277
Ireland	0.438	25 650	28 389
Israel	0.560	32 779	36 278
Italy	3.184	186 330	206 224
Jamaica	–	–	–
Japan	8.019	469 360	519 473
Jordan	–	–	–

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Contribution for the zero- nominal-growth budget</i>	<i>Contribution for the recommended budget</i>
Kazakhstan	0.133	7 771	8 601
Kenya	–	–	–
Kiribati	–	–	–
Kuwait	0.234	13 672	15 132
Kyrgyzstan	–	–	–
Lao People's Democratic Republic	–	–	–
Latvia	–	–	–
Lebanon	–	–	–
Lesotho	–	–	–
Liberia	–	–	–
Libya	–	–	–
Liechtenstein	–	–	–
Lithuania	–	–	–
Luxembourg	–	–	–
Madagascar	–	–	–
Malawi	–	–	–
Malaysia	0.347	20 333	22 504
Maldives	–	–	–
Mali	–	–	–
Malta	–	–	–
Marshall Islands	–	–	–
Mauritania	–	–	–
Mauritius	–	–	–
Mexico	1.219	71 342	78 959
Micronesia (Federated States of)	–	–	–
Monaco	–	–	–
Mongolia	–	–	–
Montenegro	–	–	–
Morocco	–	–	–
Mozambique	–	–	–
Myanmar	–	–	–
Namibia	–	–	–
Nauru	–	–	–
Nepal	–	–	–
Netherlands (Kingdom of the)	1.375	80 457	89 047
New Zealand	0.308	18 055	19 982
Nicaragua	–	–	–
Niger	–	–	–
Nigeria	0.182	10 634	11 769
Niue	–	–	–
North Macedonia	–	–	–
Norway	0.678	39 673	43 909
Oman	0.111	6 486	7 178
Pakistan	0.114	6 661	7 372
Palau	–	–	–
Panama	–	–	–
Papua New Guinea	–	–	–

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Contribution for the zero- nominal-growth budget</i>	<i>Contribution for the recommended budget</i>
Paraguay	–	–	–
Peru	0.163	9 524	10 541
Philippines	0.212	12 387	13 709
Poland	0.836	48 905	54 127
Portugal	0.352	20 625	22 828
Qatar	0.269	15 717	17 396
Republic of Korea	2.570	150 396	166 454
Republic of Moldova	–	–	–
Romania	0.311	18 230	20 176
Russian Federation	1.863	109 029	120 669
Rwanda	–	–	–
Saint Kitts and Nevis	–	–	–
Saint Lucia	–	–	–
Saint Vincent and the Grenadines	–	–	–
Samoa	–	–	–
San Marino	–	–	–
Sao Tome and Principe	–	–	–
Saudi Arabia	1.182	69 180	76 566
Senegal	–	–	–
Serbia	–	–	–
Seychelles	–	–	–
Sierra Leone	–	–	–
Singapore	0.503	29 448	32 592
Slovakia	0.155	9 056	10 023
Slovenia	–	–	–
Solomon Islands	–	–	–
Somalia	–	–	–
South Africa	0.244	14 257	15 779
South Sudan	–	–	–
Spain	2.130	124 688	138 000
Sri Lanka	–	–	–
State of Palestine	–	–	–
Sudan	–	–	–
Suriname	–	–	–
Sweden	0.870	50 892	56 325
Switzerland	1.132	66 259	73 333
Syrian Arab Republic	–	–	–
Tajikistan	–	–	–
Thailand	0.367	21 502	23 798
Timor-Leste	–	–	–
Togo	–	–	–
Tonga	–	–	–
Trinidad and Tobago	–	–	–
Tunisia	–	–	–
Türkiye	0.844	49 373	54 644
Turkmenistan	–	–	–
Tuvalu	–	–	–

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>Contribution for the zero- nominal-growth budget</i>	<i>Contribution for the recommended budget</i>
Uganda	–	–	–
Ukraine	–	–	–
United Arab Emirates	0.634	37 102	41 064
United Kingdom of Great Britain and Northern Ireland	4.368	255 626	282 920
United Republic of Tanzania	–	–	–
United States of America	21.963	1 285 438	1 422 680
Uruguay	–	–	–
Uzbekistan	–	–	–
Vanuatu	–	–	–
Venezuela (Bolivarian Republic of)	0.175	10 225	11 317
Viet Nam	–	–	–
Yemen	–	–	–
Zambia	–	–	–
Zimbabwe	–	–	–
Total	100.000	5 852 835	6 477 725

^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.