

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

Distr.: General
26 May 2025
Original: English

**Thirty-Seventh Meeting of the Parties to
the Montreal Protocol on Substances
that Deplete the Ozone Layer**
Nairobi, 3–7 November 2025
Item 3 (a) of the provisional agenda*

**Administrative matters: budget of the Trust Fund for the
Montreal Protocol and financial reports**

**Proposed budgets for 2026 and 2027 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 2026 and 2027 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 2025 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 Thirty-Seventh Meeting of the Parties to the Montreal Protocol. The 2025 budget performance report as at 30 September 2025 (UNEP/OzL.Pro.37/INF/2), which will be available for the parties' review at the Thirty-Seventh Meeting of the Parties, will, in any case, show expenditures against amounts allocated for the various cost categories.
3. Some of the salient features of the budget for 2025 are as follows:
 - (a) The budget for activities related to public awareness and communication is half of what it was in 2024.
 - (b) There is no provision for any upgrades or enhancements that might be required to the website or the web-based tools.
 - (c) Contrary to standard practice, no funds have been allocated for hospitality, which covers receptions at the meeting of the Open-ended Working Group and the Meeting of the Parties.

* UNEP/OzL.Pro.37/1.

(d) The budget for travel by parties operating under paragraph 1 of Article 5 of the Montreal Protocol (Article 5 parties) for the meeting of the Open-ended Working Group and the Meeting of the Parties is 30 per cent (\$235,000) higher than in 2024.

(e) Exceptionally, the 2025 budget includes \$400,000 for atmospheric monitoring, to be funded from the cash balance of the Trust Fund for the Montreal Protocol. In paragraph 1 of decision XXXVI/1, the Thirty-Sixth Meeting of the Parties allocated that amount to the organization of activities for the specific purpose of evaluating the suitability of potential sites for monitoring regional emissions of controlled substances.

4. In paragraph 9 (b) of decision XXXVI/22, on financial reports and budgets for the Montreal Protocol, the Thirty-Sixth Meeting of the Parties requested the Executive Secretary to continue to prepare fact sheets for the presentation of future budgets. The fact sheets for 2026 are set out in document UNEP/OzL.Pro.37/INF/1.

5. In paragraph 10 of decision XXXVI/22, the Thirty-Sixth Meeting of the Parties requested the Executive Secretary to prepare budgets and work programmes for the years 2026 and 2027, based on the projected needs, for two budget scenarios:

(a) A zero-nominal-growth scenario based on the 2025 approved budget;

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

6. The two budget scenarios are presented in part 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”. Part III of the note provides a cash balance analysis, and part IV presents the Secretariat’s concluding observations.

7. The cash balance is forecast to be \$4,826,073 at the end of 2025. Over the past five years, the parties have opted to reduce the cash balance and have therefore approved contributions that amounted to less than the approved budget, with the understanding that the Secretariat would draw from the cash balance to cover the shortfall when implementing the approved budgets. In the years since the coronavirus disease (COVID-19) pandemic, an increase in the budget implementation rate has led to a steady reduction in the cash balance. In view of the cash balance forecast for the end of 2025, the Secretariat is not proposing any activities for funding from the cash balance in the proposed budgets for 2026 and 2027.

8. The proposed budgets of the Trust Fund for the Montreal Protocol for 2026 and 2027 have been reviewed by UNEP and cleared 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.

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

II. Budgets for 2026 and 2027

A. Proposed budgets for 2026

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

(a) A zero-nominal-growth budget of \$6,047,195, the same amount as the approved budget for 2025;

(b) A recommended budget of \$6,211,045, which is 2.71 per cent higher than the zero-nominal-growth budget.

1. Zero-nominal-growth budget

11. While the zero-nominal-growth budget for 2026 remains at the same level overall as the approved 2025 budget, adjustments have been made in individual cost categories as follows:

(a) Employee salaries, allowances and benefits are \$125,000 higher than in 2025. The increase stems from:

(i) An increase of \$35,900, representing a 2 per cent provision for inflation and within-grade increments for staff salaries; annex II to the present note sets out the Secretariat’s current organization chart and staffing table;

- (ii) An additional amount of \$89,100, representing 50 per cent of the cost of establishing the post of a Science Officer at the P-3 level. Recognizing the time required to establish a new position and finalize recruitment, the Secretariat is proposing to include a partial budget for the position in its first year, 2026. The terms of reference and justification for the position are provided in annex II.
- (b) The amount allocated for consultants has been reduced by \$5,000, which may prevent the Secretariat from delivering on some technical requests by the parties for which expertise may not be available within the Secretariat.
- (c) The total budget for the conference services costs category has been increased by \$40,000, as is explained below:
- (i) The budget of \$745,000 for the forty-eighth meeting of the Open-ended Working Group of the Parties to the Montreal Protocol is \$15,000 higher than the approved budget for the forty-seventh meeting of the Open-ended Working Group, to be held at the United Nations Conference Centre in Bangkok in July 2025. As the venue for the forty-eighth meeting is yet to be determined, the conference services costs have been estimated based on the cost estimates for the forty-seventh meeting, adjusted for 2 per cent inflation.
- (ii) The proposed budget of \$665,000 for the Thirty-Eighth Meeting of the Parties is \$10,000 more than the amount approved for the Thirty-Seventh Meeting of the Parties, to be held in November 2025. 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 offers to host the meeting, the budget is based on the actual costs of holding the Thirty-Fifth Meeting of the Parties in Nairobi in 2023, adjusted for 6 per cent inflation.
- (iii) An allocation for hospitality is being reintroduced, but at \$15,000 – \$10,000 less than in the years before 2025. In addition to a reception at the Thirty-Eighth Meeting of the Parties, the funds will be used to mark the tenth anniversary of the Kigali Amendment.
- (d) An increase of \$30,000 for travel by assessment panel members and experts from Article 5 parties is meant to provide for an anticipated increase in the number of panel meetings, as 2026 is a quadrennial assessment year. The proposed amount of \$380,000 is equal to the approved budget for 2022, the most recent quadrennial assessment year.
- (e) The allocation for the participation of Article 5 parties in the meetings of the Montreal Protocol has been reduced by a total of \$200,000, consisting of a \$95,000 reduction for the forty-eighth meeting of the Open-ended Working Group and a \$105,000 reduction for the Thirty-Eighth Meeting of the Parties. The proposed reductions are based on the Secretariat's analysis of actual participation in the meetings over the past three years. A review of the participation statistics and costs for those years reveals that:
- (i) On average, 35 Article 5 parties and countries with economies in transition did not submit requests for funding for their participants even though participants from some of those parties attended the meetings;
- (ii) On average, 12¹ participants for whom the Secretariat had approved funding and organized travel cancelled their travel or did not show up at the airport, without notifying the Secretariat. Last-minute cancellations and no-shows resulted in avoidable charges against the budget line, not to mention the fact that those funds could have been used for participants who could not be given funding owing to the limited funds available;
- (iii) The average cost of travel per participant is \$3,700.
- (f) The amount budgeted for travel by Secretariat staff has been reduced by \$10,000, which may result in a reduction in the number of meetings in which they participate and may affect the Protocol's contribution to the related processes and visibility.

¹ The calculation excludes the cancellations in 2022 – the year immediately after the COVID-19 pandemic – when cancellations averaged 35 participants.

(g) The \$20,000 increase in the total budget for the operating costs category stems from a \$20,000 increase for software and website maintenance, to allow the Secretariat to carry out the needed upgrade and enhancement of existing web-based tools. (See annex V, sect. B in document UNEP/Pro.37/5 for the list of web-based tools developed and maintained by the Secretariat.)

12. The proposed amounts for the following budget lines are the same as in the approved 2025 budget:

(a) The budget for the meetings of the assessment panels, the Bureau and the Implementation Committee remain at \$55,000, \$25,000 and \$165,000, respectively.

(b) The budgets for 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) The total budget of \$161,500 for the line items in the operating costs category, with the exception of the one mentioned in paragraph 11 (g) above, is the same as the approved budget for 2025.

(d) The budget for the public awareness and communication category is maintained at \$50,000. This covers only minimum needs and does not account for any celebration of the tenth anniversary of the Kigali Amendment or awareness-raising regarding the importance of its universal ratification that the parties may wish to see beyond a strict minimum. The Secretariat considers that the minimum needs are:

- (i) \$20,000 to support World Ozone Day celebrations in selected Article 5 parties;
- (ii) \$20,000 for branding, look and feel for meetings;
- (iii) \$10,000 to design and develop a campaign to commemorate the tenth anniversary of the Kigali Amendment.

2. Recommended budget

13. The recommended budget is \$163,850 (2.71 per cent) more than the zero-nominal-growth budget, resulting from:

(a) An increase of \$10,000 in the amount for consultants, which restores the allocation to the level approved in the years before 2025;

(b) An increase of \$40,000 each in the budgets for participation of Article 5 parties in the forty-eighth meeting of the Open-ended Working Group and the Thirty-Eighth Meeting of the Parties;

(c) An increase of \$10,000 in the budget for travel by Secretariat staff, restoring it to the amount approved for 2025, ensuring full staff participation in ozone-related meetings and thus also supporting synergies among the multilateral environmental agreements;

(d) An increase of \$5,000 for staff development and training, included in the miscellaneous costs budget line under the operating costs category, reinstating that budget to the level of the years before 2025; the proposed increase will allow staff to undertake training that enhances the quality of their day-to-day work and promotes career growth;

(e) An increase of \$40,000 in the public awareness and communication category, which would be used for:

- (i) World Ozone Day graphical visualization of the year's theme, posters, a social media toolkit and a video;
- (ii) Development of a logo and video to mark the tenth anniversary of the Kigali Amendment, with the aim of increasing awareness of the ozone layer and environmental protection; those digital assets would help to support active engagement and stimulate the growth of the Secretariat's social media following on X (formerly Twitter), Facebook, LinkedIn, Threads, BlueSky and Instagram;

(f) In the light of the increases described in subparagraphs (a)–(e) above, a corresponding increase of \$18,850 in programme support costs.

3. Additional activities funded from the cash balance

14. As is indicated in paragraph 7 above, the cash balance held in the trust fund has been decreasing over the past three years. Consequently, the Secretariat is not proposing any activities for funding from the cash balance in 2026.

4. Summary

15. Table 1 presents a summary of the 2026 budget scenarios.

Table 1
Summary of the 2026 budgets
 (United States dollars)

<i>Description</i>	<i>Zero nominal growth</i>	<i>Recommended</i>
Budget, including programme support costs	6 047 195	6 211 045
Additional activities, including programme support costs	–	–
Total	6 047 195	6 211 045

B. Proposed budgets for 2027

16. The Secretariat is presenting the following two budget scenarios for 2027 for consideration by the parties:

(a) A zero-nominal-growth budget of \$6,047,195, which is the same amount as the zero-nominal-growth budget for 2026 and the approved budget for 2025;

(b) A recommended budget of \$6,364,160, which is 5.24 per cent higher than the zero-nominal-growth budget.

1. Zero-nominal-growth budget

17. The amounts for the individual budget lines differ from the zero-nominal-growth budget scenario for 2026 as described below:

(a) Employee salaries, allowances and benefits are \$128,000 higher, to provide for:

(i) Annual inflation and within-grade increments for staff salaries;

(ii) The full annual cost of a P-3 Science Officer, a new position requested in the year 2026.

(b) Conference services costs show a net increase of \$35,000 as a result of the following:

(i) The budget of \$760,000 for the forty-ninth meeting of the Open-ended Working Group is \$15,000 higher than for the forty-eighth meeting. The proposed amount is based on the estimates for a similar meeting scheduled to be held in Bangkok in 2025, adjusted for 4 per cent inflation.

(ii) The estimated cost of \$680,000 for the Thirty-Ninth Meeting of the Parties is \$15,000 higher than the estimate for the Thirty-Eighth Meeting of the Parties, to account for 2 per cent inflation. In the absence of any offers from the parties to host the meeting, the estimate is based on the assumption that the meeting 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) The proposed allocation of \$20,000 for hospitality is \$5,000 more than the amount proposed for the same purpose in 2026. The funds will be used to host a reception at the Thirty-Ninth Meeting of the Parties to celebrate the fortieth anniversary of the Montreal Protocol.

(c) The budgets for the participation of Article 5 parties in the forty-ninth meeting of the Open-ended Working Group and the Thirty-Ninth Meeting of the Parties are increased by \$10,000 and \$10,100, respectively.

(d) To accommodate the increases reflected in subparagraphs (a)–(c) above, the following budgets have been reduced to arrive at the zero-nominal-growth budget:

- (i) The consultants budget is reduced by \$40,000, which will have an impact on the Secretariat's ability to complete work assigned by the parties for which expertise is not available within the Secretariat.
- (ii) The allocation for participation of assessment panel members and experts from Article 5 parties is reduced by \$30,000 to bring it to an appropriate budget level for a year without quadrennial assessment work.
- (iii) The staff travel budget is reduced by \$80,600, preventing staff participation and presence in several ozone-related meetings, thereby affecting the visibility and impact of the Protocol.
- (iv) The operating costs category is reduced by a total of \$22,500, with the cuts made specifically in the budgets for registration system enhancement and software and website maintenance. The cuts will prevent the Secretariat from undertaking required enhancements and standard maintenance, which will affect the performance of the registration system, website and web-based tools.
- (v) The public awareness and communication budget is reduced by \$10,000, meaning that no funds will be available to develop a communication campaign to mark the fortieth anniversary of the Montreal Protocol, which will negatively affect the Secretariat's ability to generate support for the Protocol by showcasing the success achieved over the past 40 years.

18. The following budget lines remain unchanged from the zero-nominal-growth scenario for 2026:

- (a) The conference services costs for the meetings of the assessment panels, the Bureau and the Implementation Committee remain at \$55,000, \$25,000 and \$165,000, respectively.
- (b) The costs of 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) The allocation of \$159,000 for the line items of the operating costs category other than those mentioned in 17 (d) (iv) above is the same as in the 2026 zero-nominal-growth scenario.
- (d) Within the public awareness and communication budget, the allocations for World Ozone Day commemorations in Article 5 parties and development of digital assets and branding for the meetings are kept at \$20,000 each.

2. Recommended budget

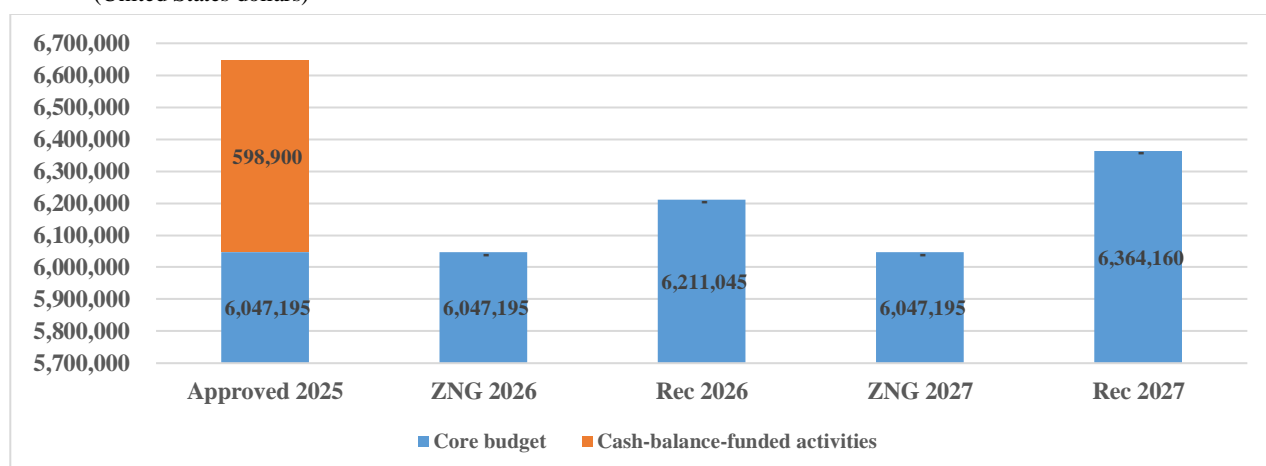
19. The recommended budget for 2027 is \$316,965 (5.24 per cent) more than the zero-nominal-growth budget. The proposed increase is made up of:

- (a) An additional amount of \$50,000 for consultants;
- (b) An increase of \$39,900 for participation of Article 5 parties in the Thirty-Ninth Meeting of the Parties;
- (c) An additional \$40,000 for participation of Article 5 parties in the forty-ninth meeting of the Open-ended Working Group;
- (d) An increase of \$90,600 for travel by Secretariat staff;
- (e) \$10,000 more for the enhancement of the web-based tools, including the website;
- (f) An extra \$50,000 for a communication campaign under the public awareness and communication category, to develop digital assets to mark the fortieth anniversary of the Montreal Protocol; such assets are essential for ensuring that the predominant digital and online audience is aware of the anniversary and showcasing the successes to date;
- (g) An increase of \$36,465 in programme support costs in the light of the increases described in subparagraphs (a)–(f) above.

C. Summary

20. Figure 1 (on p. 7) presents the budget scenarios for 2026 and 2027, as described in sections II.A and II.B above, in comparison with the approved budget for 2025, including amounts for activities funded from the cash balance.

Figure 1
Budget scenarios for 2026 and 2027 compared to the approved budget for 2025
 (United States dollars)



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

III. Cash balance projections and funding for 2026 and 2027

21. The cash balance on 1 January 2025 was \$6,253,945. The Secretariat expects to receive 80 per cent of the approved contributions for 2025 and expend 80 per cent of the 2025 approved budget. Table 2 presents the forecast cash balance at the end of 2025.
22. The forecast cash balance at the end of 2025 (\$4,826,073) is sufficient to cover 63 per cent of the recommended budget for 2026 (\$3,894,416) plus the mandatory 15 per cent reserve (\$931,657).
23. Figure 2 (on p. 8) presents the year-end cash balance held in the trust fund over nine consecutive years, with the forecast balance at the end of 2025 as presented in table 2. The trend shows a steady reduction in the cash balance held in the trust fund in the last four years, extending into 2025.
24. Annex III to the present note shows parties' contributions to the Montreal Protocol trust fund for 2026 and 2027. The contributions correspond to the proposed budget scenarios for the two years to prevent further reductions in the cash balance.
25. Table 3 presents the forecast cash balance for 2026 for the two budget scenarios, applying the same assumptions as those set out in paragraph 21 above.
26. Figure 3 (on p. 8) presents the evolution of the cash balance over 10 consecutive years, with the forecast balance at the end of 2025 and 2026 as presented in tables 2 and 3.

Table 2
Forecast cash balance at the end of 2025
 (United States dollars)

Cash balance on 1 January 2025	6 253 945
Add: expected receipts	3 889 004
Less: estimated expenditures	5 316 876
Forecast cash balance on 31 December 2025	4 826 073

Table 3
Forecast cash balance at the end of 2026
 (United States dollars)

Budget scenario	Zero nominal growth	Recommended
Budget and contributions	6 047 195	6 211 045
Cash balance on 1 January 2026	4 826 073	4 826 073
Add: expected receipts	4 837 756	4 968 836
Less: estimated expenditures	4 837 756	4 968 836
Forecast cash balance on 31 December 2026	4 826 073	4 826 073

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

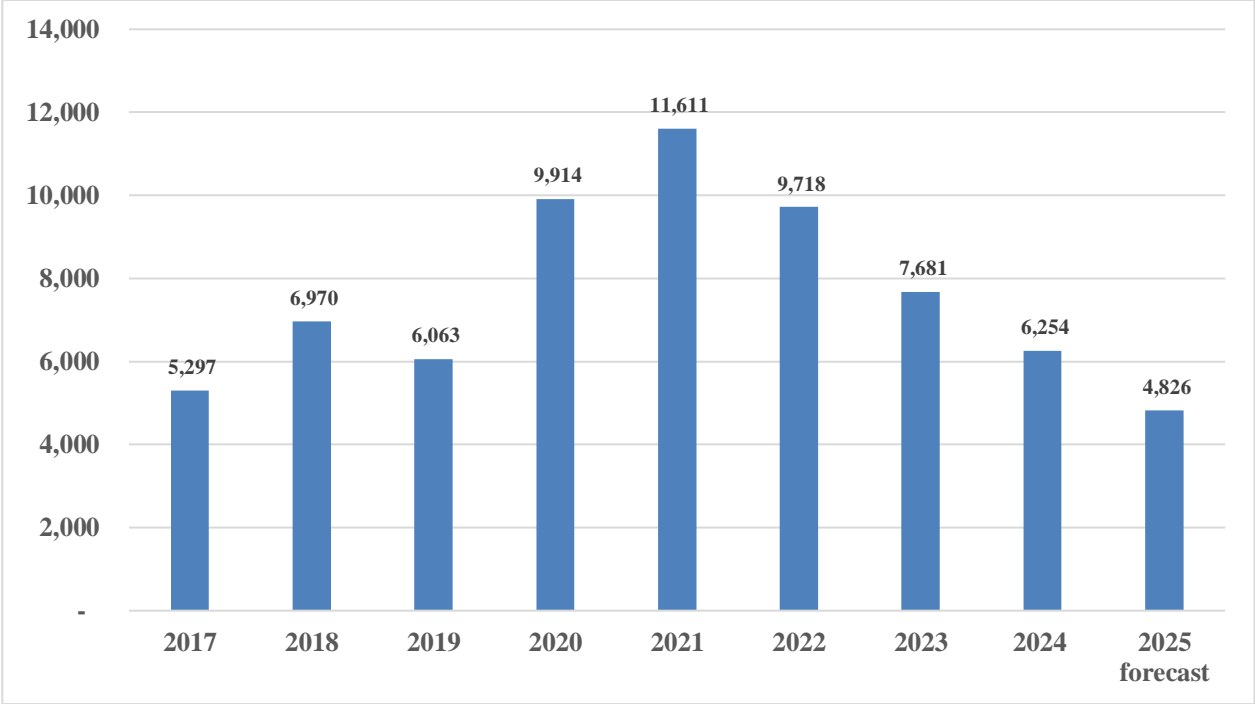
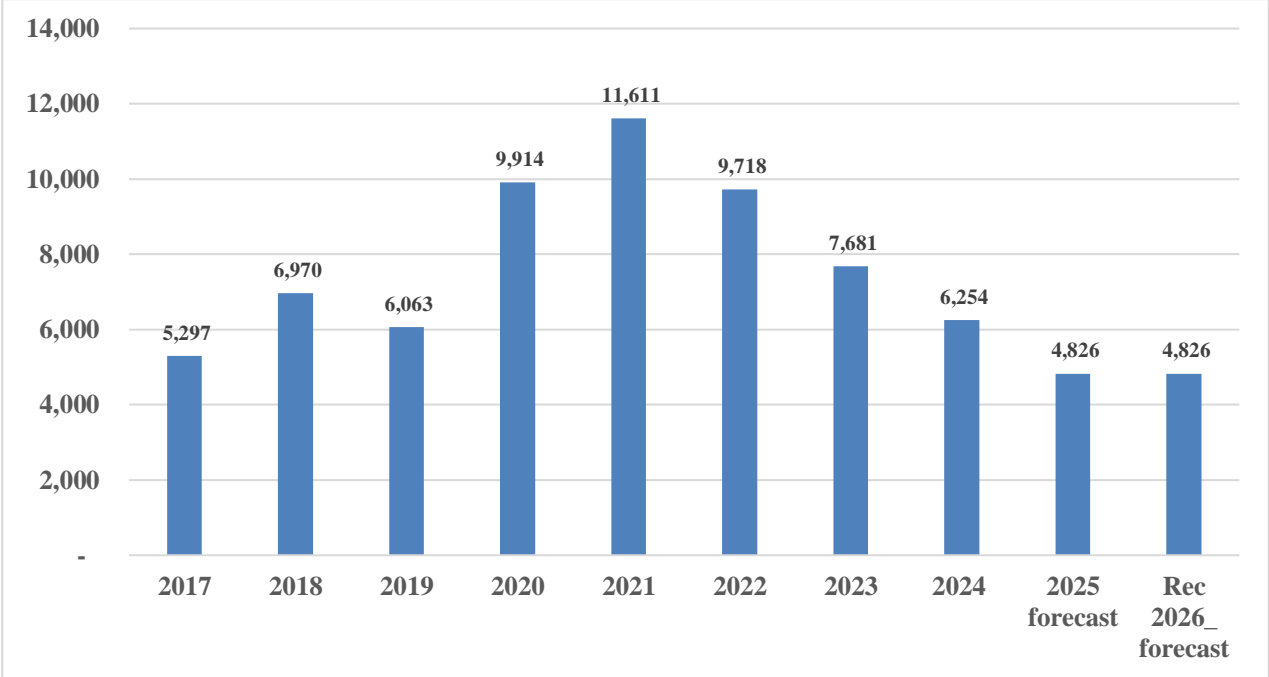


Figure 3
Evolution of the cash balance
 (Thousands of United States dollars)



Abbreviation: Rec – recommended budget.

IV. Concluding observations

27. The Secretariat has presented recommended budget scenarios for 2026 and 2027 with proposed increases limited to certain line items. The Secretariat considers the proposed increases justified and has provided explanations for them. For 2026, the line items with an increased budget include:

-
- (a) Employee salaries, allowances and benefits, to account for annual inflation, increments and the new position of a Science Officer at the P-3 level;
 - (b) Consultants, to restore the budget to pre-2025 levels;
 - (c) Conference service costs, to accommodate inflation and reinstate the hospitality budget, albeit at a level below pre-2025 levels;
 - (d) Operating costs, to restore staff training to pre-2025 levels and provide for maintenance and enhancement of website and web-based tools, which were previously funded from the cash balance;
 - (e) Public awareness and communication, which has previously been supplemented by activities funded from the cash balance and is now proposed at a level that remains lower than the past total budget for such activities.

28. Some of the reductions proposed to achieve the zero-nominal-growth scenario would have an impact on the quantity and/or quality of certain deliverables, on the Secretariat's operations and on the Montreal Protocol's contributions to other processes to enhance synergies, as well as its visibility.

29. The Secretariat has requested that the parties consider approving a new position at the P-3 level to strengthen the substantive capacity of the Secretariat to focus on its science work. Fifty per cent of the cost of the position has been included in the budget scenarios for 2026 and 100 per cent in the budget scenarios for 2027.

30. The Secretariat has not requested any additional funds for commemoration of the tenth anniversary of the Kigali Amendment in 2026 and the fortieth anniversary of the Montreal Protocol in 2027. Instead, the Secretariat would like to request the parties to consider contributing voluntarily to those commemorations.

31. None of the budget scenarios includes any requests for funding from the cash balance.

32. A further update on the 2025 budget performance, the status of contributions and the cash balances as at 30 September 2025 will be provided for the parties' review in the note by the Secretariat on the matter (UNEP/OzL.Pro.37/INF/2).

Annex I

Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer: proposed budgets for 2026 and 2027

Budget line	Cost category	2026		2027	
		Zero nominal growth	Recommended	Zero nominal growth	Recommended
1100	Employee salaries, allowances and benefits	1 920 000	1 920 000	2 048 000	2 048 000
1200	Consultants	75 000	85 000	35 000	85 000
1300	Conference service costs				
1305	Open-ended Working Group meetings	745 000	745 000	760 000	760 000
1310	Meetings of the parties	665 000	665 000	680 000	680 000
1315	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	55 000	55 000	55 000
1320	Bureau meetings	25 000	25 000	25 000	25 000
1325	Implementation Committee meetings	165 000	165 000	165 000	165 000
1350	Hospitality	15 000	15 000	20 000	20 000
	Subtotal: conference services costs	1 670 000	1 670 000	1 705 000	1 705 000
3300	Travel of Article 5 parties				
3310	Assessment panel meetings	380 000	380 000	350 000	350 000
3320	Preparatory meetings and meetings of the parties	420 000	460 000	430 100	470 000
3330	Open-ended Working Group meetings	380 000	420 000	390 000	430 000
3340	Bureau meetings	15 000	15 000	15 000	15 000
3350	Implementation Committee meetings	65 000	65 000	65 000	65 000
	Subtotal: travel of Article 5 parties	1 260 000	1 340 000	1 250 100	1 330 000
1600	Travel on official business				
1601	Staff travel on official business	185 000	195 000	104 400	195 000
1602	Conference services staff travel on official business	–	–	–	–
	Subtotal: travel on official business	185 000	195 000	104 400	195 000
4100–5300	Operating costs				
4100	Expendable equipment	5 000	5 000	5 000	5 000
4200	Non-expendable equipment	8 000	8 000	8 000	8 000
4300	Rental of premises	34 000	34 000	34 000	34 000
5100	Operation and maintenance of equipment	22 000	22 000	22 000	22 000
5200	Reporting costs ^a	75 000	75 000	75 000	75 000
5300	Miscellaneous costs ^b	10 000	15 000	10 000	10 000
5310	Registration system enhancement	2 500	2 500	–	–
5320	Software and website maintenance	30 000	30 000	10 000	20 000
5330	Website hosting	5 000	5 000	5 000	5 000
	Subtotal: operating costs	191 500	196 500	169 000	179 000
5201	Public awareness and communication^c	50 000	90 000	40 000	90 000
	Total direct costs	5 351 500	5 496 500	5 351 500	5 632 000
	Programme support costs	695 695	714 545	695 695	732 160
	Grand total	6 047 195	6 211 045	6 047 195	6 364 160

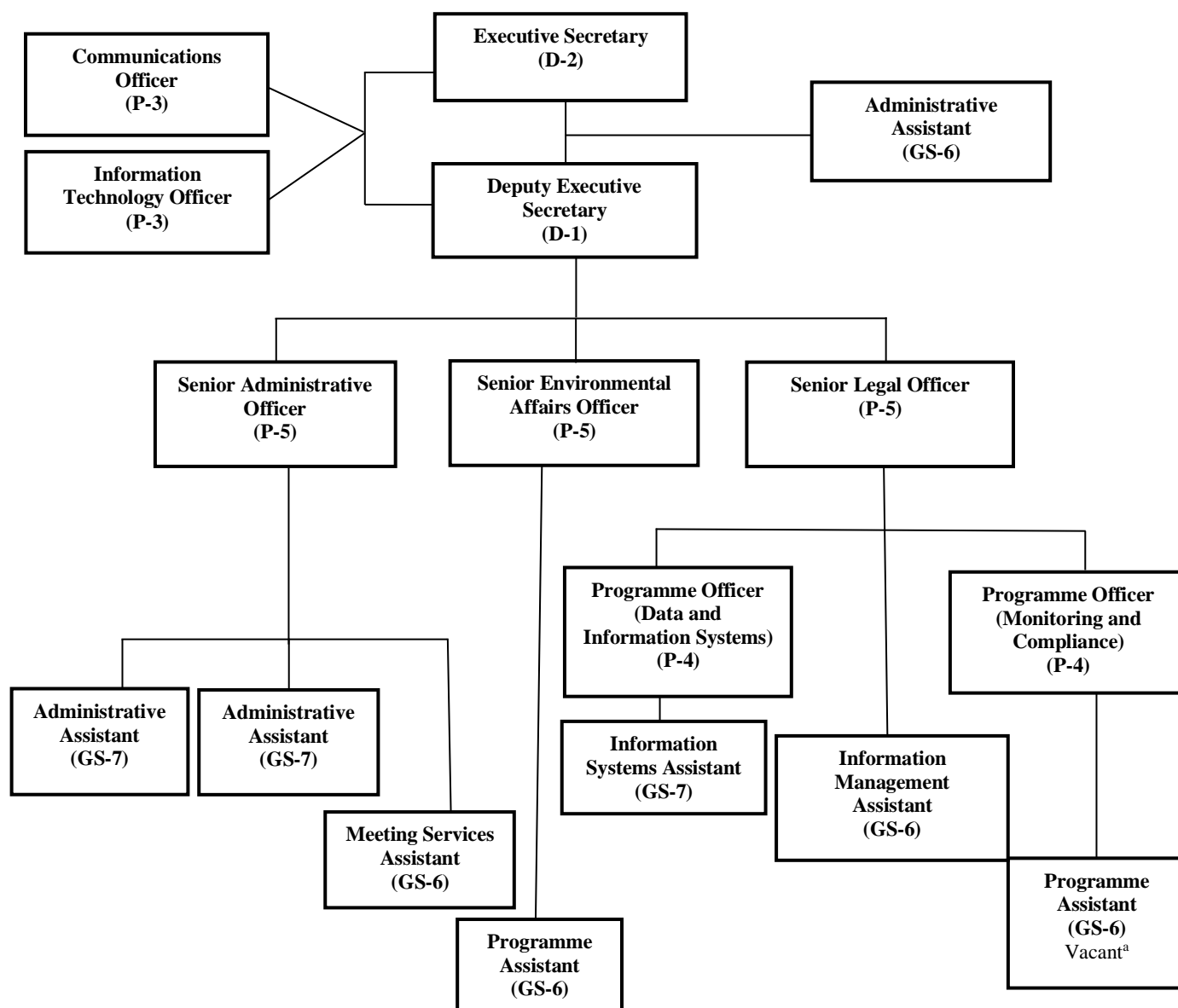
^a This budget line includes (1) coverage of the meetings; (2) editing and translation of non-meeting documents; and (3) editing and translation of assessment panel reports.

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

^c This budget line includes the costs for (1) awareness-raising campaigns; (2) visual materials; and (3) World Ozone Day.

Annex II

I. Ozone Secretariat organization chart and staffing table*



Abbreviations: GS – General Service; P – Professional.

^a Pending the recruitment of a GS-6 Programme Assistant, programme support resources were used to recruit an assistant at the GS-5 level on a temporary contract until 31 March 2025.

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

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

* The organization chart and staffing table presented here reflect the current situation and do not include the new position requested (Science Officer at the P-3 level).

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

* Staff costs for staff with administrative roles are analysed at the end of each year. They may be transferred to or from the programme support resources budget, as appropriate, in accordance with paragraph 9 (c) of decision XXXVI/22 of the Thirty-Sixth Meeting of the Parties to the Montreal Protocol.

^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 resources 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 resources budget.

II. Justification and terms of reference for the Science Officer (P-3)

A. Justification

To date, all the substantive work on science and technical issues at the Secretariat has been carried out primarily by one professional, the Senior Environmental Affairs Officer. The Senior Officer's main focus has been supporting the work of Montreal Protocol Assessment Panels and their subsidiary bodies, management of the General Trust Fund for Financing Activities on Research and Systematic Observations Relevant to the Vienna Convention and work related to several other United Nations initiatives/treaties. Moreover, every three years, the Senior Officer takes on additional duties for the preparation and conduct of the meetings of the Ozone Research Managers of the Parties to the Vienna Convention and the Conference of the Parties to the Vienna Convention and its Bureau.

As both the Vienna Convention and the Montreal Protocol (the "ozone treaties") are science-driven treaties, it would be important for the Secretariat to invest in strengthening its scientific base. For example, reviewing and distilling the key messages from the panels' scientific reports and assessments is a heavy task, as those reports are often voluminous and loaded with technical content on ozone science. Furthermore, it is of utmost importance that the Secretariat strengthen its scientific capacity to keep abreast of the science, developments under other major assessment processes, and scientific findings under other treaties and initiatives.

In recent years, the science-related work of the Secretariat has increased, largely owing to issues related to the atmospheric monitoring of controlled substances, resulting in the adoption of decision XIII/2 of the Conference of the Parties and decision XXXVI/1 of the Thirty-Sixth Meeting of the Parties. The said decisions have expanded the mandate of the Advisory Committee of the General Trust Fund, which is supported by the Secretariat, and created significant additional tasks for both the Advisory Committee and the Secretariat. The work expected in relation to the 2026 quadrennial reports of the assessment panels will also require dedicated attention and follow-up.

Additionally, in the last few years, the Secretariat has made a concerted effort to identify synergies and increase its contributions to various United Nations processes of relevance, such as work related to the

establishment of a science-policy panel on chemicals, waste and pollution prevention; the Global Framework on Chemicals – for a Planet Free of Harm from Chemicals and Waste; the Kunming-Montreal Global Biodiversity Framework; the seventh assessment report of the Intergovernmental Panel on Climate Change; the seventh edition of the Global Environment Outlook; the treaty on plastics; discussions and activities on climate change mitigation, cooling and energy efficiency; and environmentally sound management of chemicals and equipment throughout their life cycle. Continuing and strengthening those efforts will depend on strengthened substantive capacity in the Secretariat.

In the last three years, the Secretariat has relied on temporary support from interns and a national United Nations Volunteer, as well as other officers in the Secretariat, to undertake some of the expanding tasks, largely in relation to the General Trust Fund and its Advisory Committee. Although their contribution has been useful, it has generally been on routine and basic technical tasks. This temporary arrangement is not adequate given the in-depth expertise required to deliver on substantive matters in an efficient, effective, consistent and timely manner for the foreseeable future.

The Secretariat finds the current situation unsustainable and considers that its capacity to support parties to the ozone treaties by addressing and handling scientific and technical issues must be strengthened through the hiring of additional staff with relevant scientific expertise who can quickly grasp complex issues related to ozone and climate science. A solid professional with a good understanding of fundamental science and several years of experience should be able to review scientific assessments and publications of relevance to the work of the ozone treaties promptly and produce analyses, reports, briefing notes and other materials that would be useful to the parties and other stakeholders.

B. Terms of reference

The Science Officer would support the Senior Environmental Affairs Officer by performing the following duties:

- Carry out an in-depth review of various technical and scientific reports, including in particular those prepared by the assessment panels of the Montreal Protocol on Substances that Deplete the Ozone Layer; prepare briefing notes on key issues of current importance to the work of the parties and the Secretariat; identify problems; and recommend follow-up actions vis-à-vis relevant decisions of the parties;
- Provide substantive support on matters related to monitoring of controlled substances, as well as on cooperation with atmospheric monitoring networks and programmes;
- Provide substantive support for the Secretariat's work on synergies with other treaties, bodies and United Nations initiatives, including:
 - The Intergovernmental Panel on Climate Change;
 - The science-policy panel on chemicals, waste and pollution prevention;
 - The Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services;
 - The process for the seventh edition of the Global Environment Outlook;
 - The Global Framework on Chemicals – for a Planet Free of Harm from Chemicals and Waste;
 - The Kunming-Montreal Global Biodiversity Framework and the Convention on Biological Diversity;
 - Work on a plastics treaty;
 - The International Plant Protection Convention;
 - The Climate and Clean Air Coalition to Reduce Short-lived Climate Pollutants.
- Support the work of the United Nations Environmental Management Group;
- Provide substantive support for the work of the Advisory Committee of the General Trust Fund for Financing Activities on Research and Systematic Observations Relevant to the Vienna Convention for the Protection of the Ozone Layer;

- Draft and critically review Secretariat reports; prepare correspondence to parties and other stakeholders as appropriate; respond to general queries on ozone science; and clarify issues, when necessary;
- Review articles related to ozone science and draft clear notes to assist in identifying and outlining key messages for communication to the wider public;
- Substantively contribute to the preparation of presentations by the Secretariat at meetings, particularly on the issues of relevance to the work of the assessment panels;
- Draft meeting documents, reports, briefing notes, analytical notes and publications;
- Provide substantive and organizational support to the meetings of the Conference of the Parties to the Vienna Convention, the Ozone Research Managers of the Parties to the Vienna Convention, the Meetings of the Parties to the Montreal Protocol and the Open-ended Working Group of the Parties to the Montreal Protocol and any associated meetings, workshops, webinars and assessment panel meetings;
- Perform any other duties as required.

Annex III

Parties' contributions to the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

Parties' contributions for 2026 and 2027

(United States dollars)

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>2026: contributions for the zero-nominal- growth budget</i>	<i>2026: contributions for the recommended budget</i>	<i>2027: contributions for the zero-nominal- growth budget</i>	<i>2027: contributions for the recommended budget</i>
Afghanistan	–	–	–	–	–
Albania	–	–	–	–	–
Algeria	–	–	–	–	–
Andorra	–	–	–	–	–
Angola	–	–	–	–	–
Antigua and Barbuda	–	–	–	–	–
Argentina	0.489	29 572	30 374	29 572	31 122
Armenia	–	–	–	–	–
Australia	2.036	123 118	126 454	123 118	129 572
Austria	0.625	37 780	38 804	37 780	39 761
Azerbaijan	–	–	–	–	–
Bahamas	–	–	–	–	–
Bahrain	–	–	–	–	–
Bangladesh	–	–	–	–	–
Barbados	–	–	–	–	–
Belarus	–	–	–	–	–
Belgium	0.771	46 652	47 916	46 652	49 097
Belize	–	–	–	–	–
Benin	–	–	–	–	–
Bhutan	–	–	–	–	–
Bolivia (Plurinational State of)	–	–	–	–	–
Bosnia and Herzegovina	–	–	–	–	–
Botswana	–	–	–	–	–
Brazil	1.408	85 156	87 464	85 156	89 620
Brunei Darussalam	–	–	–	–	–
Bulgaria	–	–	–	–	–
Burkina Faso	–	–	–	–	–
Burundi	–	–	–	–	–
Cabo Verde	–	–	–	–	–
Cambodia	–	–	–	–	–
Cameroon	–	–	–	–	–
Canada	2.538	153 475	157 633	153 475	161 519
Central African Republic	–	–	–	–	–
Chad	–	–	–	–	–
Chile	0.373	22 572	23 183	22 572	23 755
China	19.964	1 207 278	1 239 990	1 207 278	1 270 558
Colombia	0.197	11 889	12 211	11 889	12 512
Comoros	–	–	–	–	–

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>2026: contributions for the zero-nominal-growth budget</i>	<i>2026: contributions for the recommended budget</i>	<i>2027: contributions for the zero-nominal-growth budget</i>	<i>2027: contributions for the recommended budget</i>
Congo	–	–	–	–	–
Cook Islands	–	–	–	–	–
Costa Rica	–	–	–	–	–
Côte d'Ivoire	–	–	–	–	–
Croatia	–	–	–	–	–
Cuba	0.122	7 363	7 562	7 363	7 749
Cyprus	–	–	–	–	–
Czechia	0.343	20 761	21 324	20 761	21 849
Democratic People's Republic of Korea	–	–	–	–	–
Democratic Republic of the Congo	–	–	–	–	–
Denmark	0.530	32 047	32 915	32 047	33 727
Djibouti	–	–	–	–	–
Dominica	–	–	–	–	–
Dominican Republic	–	–	–	–	–
Ecuador	–	–	–	–	–
Egypt	0.182	10 984	11 282	10 984	11 560
El Salvador	–	–	–	–	–
Equatorial Guinea	–	–	–	–	–
Eritrea	–	–	–	–	–
Estonia	–	–	–	–	–
Eswatini	–	–	–	–	–
Ethiopia	–	–	–	–	–
European Union	2.495	150 880	154 968	150 880	158 788
Fiji	–	–	–	–	–
Finland	0.385	23 296	23 927	23 296	24 517
France	3.850	232 837	239 146	232 837	245 042
Gabon	–	–	–	–	–
Gambia	–	–	–	–	–
Georgia	–	–	–	–	–
Germany	5.681	343 523	352 831	343 523	361 529
Ghana	–	–	–	–	–
Greece	0.279	16 899	17 356	16 899	17 784
Grenada	–	–	–	–	–
Guatemala	–	–	–	–	–
Guinea	–	–	–	–	–
Guinea-Bissau	–	–	–	–	–
Guyana	–	–	–	–	–
Haiti	–	–	–	–	–
Holy See	–	–	–	–	–
Honduras	–	–	–	–	–
Hungary	0.223	13 458	13 823	13 458	14 164
Iceland	–	–	–	–	–
India	1.104	66 749	68 558	66 749	70 248

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>2026: contributions for the zero-nominal-growth budget</i>	<i>2026: contributions for the recommended budget</i>	<i>2027: contributions for the zero-nominal-growth budget</i>	<i>2027: contributions for the recommended budget</i>
Indonesia	0.578	34 944	35 891	34 944	36 775
Iran (Islamic Republic of)	0.385	23 296	23 927	23 296	24 517
Iraq	0.131	7 906	8 120	7 906	8 320
Ireland	0.471	28 486	29 258	28 486	29 979
Israel	0.608	36 754	37 750	36 754	38 681
Italy	2.807	169 770	174 370	169 770	178 668
Jamaica	–	–	–	–	–
Japan	6.916	418 238	429 571	418 238	440 160
Jordan	–	–	–	–	–
Kazakhstan	0.131	7 906	8 120	7 906	8 320
Kenya	–	–	–	–	–
Kiribati	–	–	–	–	–
Kuwait	0.222	13 398	13 761	13 398	14 100
Kyrgyzstan	–	–	–	–	–
Lao People's Democratic Republic	–	–	–	–	–
Latvia	–	–	–	–	–
Lebanon	–	–	–	–	–
Lesotho	–	–	–	–	–
Liberia	–	–	–	–	–
Libya	–	–	–	–	–
Liechtenstein	–	–	–	–	–
Lithuania	–	–	–	–	–
Luxembourg	–	–	–	–	–
Madagascar	–	–	–	–	–
Malawi	–	–	–	–	–
Malaysia	0.325	19 675	20 208	19 675	20 706
Maldives	–	–	–	–	–
Mali	–	–	–	–	–
Malta	–	–	–	–	–
Marshall Islands	–	–	–	–	–
Mauritania	–	–	–	–	–
Mauritius	–	–	–	–	–
Mexico	1.135	68 620	70 479	68 620	72 217
Micronesia (Federated States of)	–	–	–	–	–
Monaco	–	–	–	–	–
Mongolia	–	–	–	–	–
Montenegro	–	–	–	–	–
Morocco	–	–	–	–	–
Mozambique	–	–	–	–	–
Myanmar	–	–	–	–	–
Namibia	–	–	–	–	–
Nauru	–	–	–	–	–
Nepal	–	–	–	–	–
Netherlands (Kingdom of the)	1.295	78 337	80 459	78 337	82 443

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>2026: contributions for the zero-nominal- growth budget</i>	<i>2026: contributions for the recommended budget</i>	<i>2027: contributions for the zero-nominal- growth budget</i>	<i>2027: contributions for the recommended budget</i>
New Zealand	0.301	18 226	18 720	18 226	19 182
Nicaragua	–	–	–	–	–
Niger	–	–	–	–	–
Nigeria	0.150	9 053	9 298	9 053	9 527
Niue	–	–	–	–	–
North Macedonia	–	–	–	–	–
Norway	0.652	39 410	40 478	39 410	41 475
Oman	0.115	6 940	7 129	6 940	7 304
Pakistan	0.123	7 423	7 624	7 423	7 812
Palau	–	–	–	–	–
Panama	–	–	–	–	–
Papua New Guinea	–	–	–	–	–
Paraguay	–	–	–	–	–
Peru	0.145	8 751	8 988	8 751	9 210
Philippines	0.198	11 950	12 273	11 950	12 576
Poland	0.829	50 152	51 511	50 152	52 781
Portugal	0.327	19 795	20 332	19 795	20 833
Qatar	0.245	14 787	15 186	14 787	15 561
Republic of Korea	2.344	141 766	145 608	141 766	149 197
Republic of Moldova	–	–	–	–	–
Romania	0.357	21 606	22 191	21 606	22 738
Russian Federation	2.090	126 377	129 801	126 377	133 001
Rwanda	–	–	–	–	–
Saint Kitts and Nevis	–	–	–	–	–
Saint Lucia	–	–	–	–	–
Saint Vincent and the Grenadines	–	–	–	–	–
Samoa	–	–	–	–	–
San Marino	–	–	–	–	–
Sao Tome and Principe	–	–	–	–	–
Saudi Arabia	1.215	73 449	75 438	73 449	77 299
Senegal	–	–	–	–	–
Serbia	–	–	–	–	–
Seychelles	–	–	–	–	–
Sierra Leone	–	–	–	–	–
Singapore	0.478	28 909	29 692	28 909	30 424
Slovakia	0.149	8 992	9 236	8 992	9 464
Slovenia	–	–	–	–	–
Solomon Islands	–	–	–	–	–
Somalia	–	–	–	–	–
South Africa	0.251	15 148	15 559	15 148	15 942
South Sudan	–	–	–	–	–
Spain	1.891	114 367	117 466	114 367	120 361
Sri Lanka	–	–	–	–	–
State of Palestine	–	–	–	–	–

<i>Party</i>	<i>Adjusted United Nations scale with 22 per cent maximum assessment rate considered^a</i>	<i>2026: contributions for the zero-nominal-growth budget</i>	<i>2026: contributions for the recommended budget</i>	<i>2027: contributions for the zero-nominal-growth budget</i>	<i>2027: contributions for the recommended budget</i>
Sudan	–	–	–	–	–
Suriname	–	–	–	–	–
Sweden	0.820	49 609	50 953	49 609	52 209
Switzerland	1.027	62 102	63 785	62 102	65 357
Syrian Arab Republic	–	–	–	–	–
Tajikistan	–	–	–	–	–
Thailand	0.340	20 580	21 138	20 580	21 659
Timor-Leste	–	–	–	–	–
Togo	–	–	–	–	–
Tonga	–	–	–	–	–
Trinidad and Tobago	–	–	–	–	–
Tunisia	–	–	–	–	–
Türkiye	0.684	41 341	42 461	41 341	43 508
Turkmenistan	–	–	–	–	–
Tuvalu	–	–	–	–	–
Uganda	–	–	–	–	–
Ukraine	–	–	–	–	–
United Arab Emirates	0.573	34 642	35 581	34 642	36 458
United Kingdom of Great Britain and Northern Ireland	3.983	240 864	247 390	240 864	253 489
United Republic of Tanzania	–	–	–	–	–
United States of America	21.956	1 327 741	1 363 716	1 327 741	1 397 335
Uruguay	–	–	–	–	–
Uzbekistan	–	–	–	–	–
Vanuatu	–	–	–	–	–
Venezuela (Bolivarian Republic of)	–	–	–	–	–
Viet Nam	0.159	9 596	9 856	9 596	10 099
Yemen	–	–	–	–	–
Zambia	–	–	–	–	–
Zimbabwe	–	–	–	–	–
Total	100.000	6 047 195	6 211 045	6 047 195	6 364 160

^a General Assembly resolution 79/249 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 2025–2027.