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

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

Nairobi, 23–27 October 2023

Item 3 (a) of the provisional agenda for the preparatory segment*

**Administrative matters: budget of the Trust Fund for
the Montreal Protocol and financial reports****Financial report for the trust funds for the Vienna Convention
for the Protection of Ozone Layer and the Montreal Protocol on
Substances that Deplete the Ozone Layer for the fiscal year
2022****Note by the Secretariat****I. Introduction**

1. The present note consolidates the financial information pertaining to the fiscal year 2022 as follows:

(a) Section II presents the certified financial statements for the trust funds for the Vienna Convention for the Protection of the Ozone Layer and the Montreal Protocol on Substances that Deplete the Ozone Layer and provides information on the cash balance, reserves¹ and fund balance² for both trust funds.

(b) Section III presents the certified financial statements for earmarked contributions that support the activities of the Ozone Secretariat funded by the Trust Fund for the Montreal Protocol.

(c) Section IV provides an overview of the budget performance report for the two trust funds.

2. The note should be read in conjunction with the proposed budgets for 2024 and 2025 of the Trust Fund for the Montreal Protocol (UNEP/OzL.Pro.35/4) and the indicative financial report on the two trust funds for the fiscal year 2023 as at 30 April 2023 (UNEP/OzL.Pro.WG.1/45/INF/1).

3. The terms of reference of both trust funds require the Executive Director of the United Nations Environment Programme (UNEP) to submit to the parties the financial report and audited financial statements for the Fund of the United Nations Environment Programme for the year in question. The financial report, the audited financial statements, and the report of the Board of Auditors for the year ended 31 December 2021 are available at www.un.org/en/auditors/board/auditors-reports.shtml (see

* UNEP/OzL.Pro.35/1.

¹ The reserves are equivalent to 15 per cent of the budget and are set aside in cash to cover final obligations in the event of closure of the fund.

² The fund balance is equal to total assets minus total liabilities. It includes cash, receivables, and other accrued assets and liabilities.

A/77/5/Add.7). The equivalent document for the year ended 31 December 2022 will be available via the same link in late 2023.

4. In both the text and the tables of the present report, all references to dollars (\$) are to United States dollars, unless otherwise stated.

II. Certified financial statements for the trust funds

5. The certified financial statements for the trust funds for the Vienna Convention and the Montreal Protocol for the year ended 31 December 2022 are set out in annex I to the present note.

6. In paragraph 9 of decision XII(II)/4, the Conference of the Parties to the Vienna Convention requested the Secretariat to indicate the amounts of cash on hand in future financial reports of the trust fund, in addition to contributions that had not yet been received. The Thirty-Fourth Meeting of the Parties to the Montreal Protocol made a similar request in paragraph 12 of its decision XXXIV/24.

7. The Secretariat wishes to acknowledge with appreciation the efforts made by many parties to pay their contributions to both trust funds, with some paying their contributions in full.

A. Trust Fund for the Vienna Convention

8. Together, the reserves and fund balance totalled \$2,613,210 at the end of 2022. The evolution of the reserves and fund balance over the period 2017–2024, with amounts for 2023 and 2024 being forecasts, is presented in table 1.

Table 1

Reserves and fund balance of the Trust Fund for the Vienna Convention, 2017–2024
(Thousands of United States dollars)

	2017	2018	2019	2020	2021	2022	2023 forecast	2024 forecast
Opening fund balance	1 861	1 710	1 804	1 746	2 276	2 479	2 478	2 415
Expected contributions	603	733	865	984	986	781	781	781
Interest/misc. income	20	31	40	28	4	9	10	10
Expenses	(762)	(670)	(875)	(482)	(860)	(789)	(767)	(1 256)
Reserves/fund balance adjustment	(12)	–	(88)	–	73	(2)	(87)	–
Closing fund balance	1 710	1 804	1 746	2 276	2 479	2 478	2 415	1 950
Reserves	118	118	206	206	133	135	222	222
Fund balance and reserves	1 828	1 922	1 952	2 482	2 612	2 613	2 637	2 172

9. At the end of 2022, the cash balance in the trust fund, including the reserves, was \$2,351,341, compared to a forecast of \$2,263,000 in document UNEP/OzL.Pro.34/5. The difference is explained by the movement in assets and liabilities and the receipt of contributions in excess of those expected to be received in 2022. Total contributions of \$913,692 received in 2022 were recognized as follows: \$398,373 as prior years' contributions, \$501,849 as 2022 contributions and \$13,470 as advance payments on 2023 contributions. As at 31 December 2022, unpaid contributions stood at \$396,515, including an amount of \$158,943 relating to prior years (see annex VI, sect. A). The evolution of the cash balance of the trust fund over the period 2014–2024 is presented in the graph on page 3. The forecasts for the years 2023 and 2024 assume receipt of cash at 100 per cent of approved contributions and expenses at 85 per cent of the approved budget.

B. Trust Fund for the Montreal Protocol

10. Together, the reserves and fund balance totalled \$9,189,325 at the end of 2022. The evolution of the reserves and fund balance over the period 2017–2024, with amounts for 2023 and 2024 being forecasts, is presented in table 2 (on p. 3).

11. The forecast for the year 2023 assumes receipt of cash at 100 per cent of approved contributions and expenses at 80 per cent of the approved budget. The forecast for the year 2024 is calculated using the funding option with the lowest level of contributions, with a view to reducing the cash balance, and expenses at 80 per cent of the proposed budget.

Evolution of the year-end cash balance of the Trust Fund for the Vienna Convention

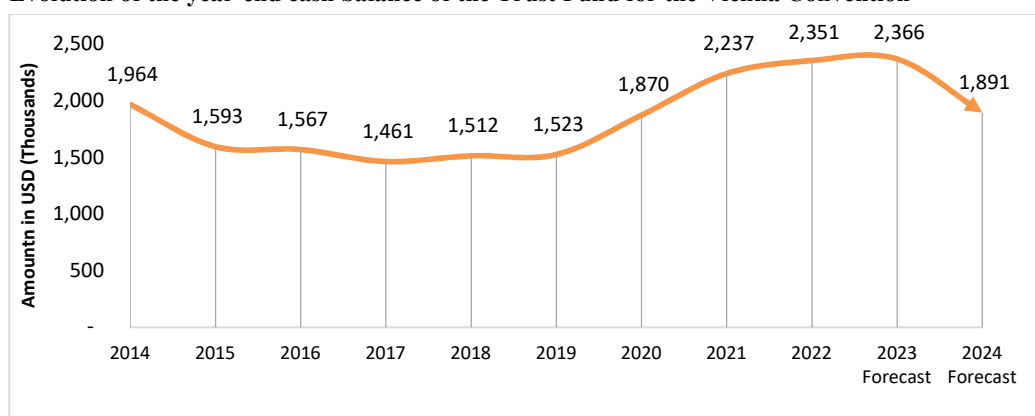


Table 2

Reserves and fund balance of the Trust Fund for the Montreal Protocol, 2017–2024

(Thousands of United States dollars)

	2017	2018	2019	2020	2021	2022	2023 forecast	2024 forecast
Opening fund balance	3 159	6 930	8 096	6 957	10 511	11 192	8 330	6 633
Expected contributions	5 757	5 547	5 327	5 322	3 743	2 598	3 170	2 598
Interest/misc. income	26	143	186	164	47	57	60	60
Expenses	(2 012)	(4 707)	(6 686)	(1 928)	(3 070)	(5 499)	(4 909)	(4 863)
Reserves/fund balance adjustment	–	183	34	(4)	(39)	(18)	(19)	–
Closing fund balance	6 930	8 096	6 957	10 511	11 192	8 330	6 633	4 427
Reserves	1 015	832	798	802	841	859	878	878
Fund balance and reserves	7 945	8 928	7 755	11 313	12 033	9 189	7 511	5 305

12. At the end of 2022, the cash balance in the trust fund, including the reserves, was \$9,717,762, compared to a forecast of \$9,232,039 in document UNEP/OzL.Pro.34/4. The difference is explained by the movement in assets and liabilities and the receipt of contributions in excess of those expected to be received in 2022. Total contributions of \$3,236,653 received in 2022 were recognized as follows: \$558,581 as prior years' contributions, \$2,228,668 as 2022 contributions and \$449,404 as advance payments on 2023 contributions. As at 31 December 2022, unpaid contributions to the Trust Fund for the Montreal Protocol stood at \$947,658, including an amount of \$727,297 relating to prior years (see annex VI, sect. B). The cash balance forecast for the year ending 31 December 2023 is \$7,979,432. The evolution of the cash balance of the trust fund over the period 2017–2024 is presented in document UNEP/OzL.Pro.35/4.

III. Certified financial statements for earmarked contributions

13. Annex II to the present note sets out the certified financial statements for the year ended 31 December 2022 for earmarked contributions that support the activities of the Ozone Secretariat funded by the Trust Fund for the Montreal Protocol. The breakdown of the earmarked contributions is presented in annex III to the present note.

14. The following contributions were received during the year:

(a) \$169,456 from the European Union to support the work of the assessment panels of the Montreal Protocol;

(b) \$28,815 from Sweden and \$9,737 from Finland towards the participation of parties operating under paragraph 1 of Article 5 of the Montreal Protocol (Article 5 parties) in meetings under the Protocol;

(c) \$15,432 from Italy to support the work of the co-chair of the Refrigeration, Air Conditioning and Heat Pumps Technical Options Committee of the Technology and Economic Assessment Panel.

15. The Secretariat wishes to express its sincere gratitude to the European Union and the Governments of Finland, Italy and Sweden and to acknowledge the importance of the earmarked contributions made by those parties in 2022 in support of the activities funded by the Trust Fund for the Montreal Protocol.

IV. Budget performance report for the trust funds

16. Annex IV to the present note shows the budget performance report for the trust funds for the Vienna Convention and the Montreal Protocol as at 31 December 2022, showing actual expenditures and commitments against the approved budgets.

A. Trust Fund for the Vienna Convention

17. The utilization rate of 91 per cent of the approved 2022 budget is explained as follows:

(a) Personnel costs of \$617,892 represent 94 per cent of the budget allocated for employee salaries, allowances and benefits.

(b) Promotional activities under the meeting costs category utilized an amount of \$8,880, corresponding to 89 per cent of the budget allocated to the public awareness and communication activities described in paragraph 18 (h) below and in annex V, section A.

(c) Staff travel costs of \$29,666 represent 99 per cent of the allocated budget.

(d) A total of \$49,101, was spent on expendable and non-expendable equipment, rental of office premises and operation and maintenance of equipment, consuming 94 per cent of the budget allocated to those items.

(e) An amount of \$12,483 was spent on office communication, commemoration³ of World Ozone Day and bank charges representing 36 per cent of the budget allocated to sundry items.

B. Trust Fund for the Montreal Protocol

18. The utilization rate of 95 per cent of the approved revised budget resulted from the following:

(a) Personnel costs of \$1,327,320 represent 97 per cent of the budget allocated to cover employee salaries, allowances and benefits. As has been the practice, the costs for some staff were shared with the Trust Fund for the Vienna Convention, as reported in paragraph 17 (a) above.

(b) The Secretariat spent \$65,214 against a budget of \$80,551 to engage consultants for: (i) support and advice on scientific and technical issues; (ii) content editing and briefing notes; (iii) finalization, stress-testing, review and adoption of an environmental management system with a view to making events sustainable, in accordance with relevant United Nations directives.

(c) Meeting costs of \$1,828,251, corresponding to 99 per cent of the budget allocated for the purpose, were incurred for conference services, documentation, venues and catering for the following meetings: (i) the forty-fourth meeting of the Open-ended Working Group of the Parties to the Montreal Protocol (OEWG44); (ii) the Thirty-Fourth Meeting of the Parties⁴ (MOP34); (iii) the sixty-eighth and sixty-ninth meetings of the Implementation Committee under the Non-Compliance Procedure for the Montreal Protocol (ImpCom); and (iv) the meeting of the Bureau of the Thirty-Third Meeting of the Parties (BUR33). Over-expenditures on the OEWG44 budget line resulted from increases in travel costs (see document UNEP/OzL.Pro.34/4/Add.1) and in the number of pages being edited and translated compared to what had been estimated. The aforementioned costs also include

³ Funds were disbursed to the Governments of St. Lucia and the Gambia (costs shared with the Trust Fund for the Montreal Protocol).

⁴ Owing to delays in finalizing the meeting report and decisions, the actual costs of the meeting were not known at the time of preparation of the present document. Travel costs for Secretariat administrative assistants are also included in this budget line.

communication and meeting organization costs of \$54,712 for members of the assessment panels and their technical options committees.

(d) Costs of \$1,121,886 for travel of Article 5 parties and experts correspond to 91 per cent of the budget allocated to their participation in the meetings of the ozone treaties and the assessment panels and their technical options committees. The unspent budget of \$106,991 arose mainly from the cancellation of travel by participants whose funding had been approved by the Secretariat.

(e) Staff travel on official business costs of \$228,037 represent 98 per cent of the allocated budget for servicing of and/or participation in the meetings of the Open-ended Working Group, Meeting of the Parties, Executive Committee of the Multilateral Fund and regional networks and other such meetings. Conference Service staff travel costs of \$13,656 for exploratory missions are included in the above amount.

(f) Operational costs related to equipment and rental of premises amounted to \$53,952. In addition, \$14,479 was spent against the sundry budget to cover office communication, freight, training of staff and bank charges.

(g) Reporting costs related to media coverage of the forty-fourth meeting of the Open-ended Working Group and the Thirty-Fourth Meeting of the Parties, as well as ad hoc translation and editing of documents not related to meetings, amounted to \$64,360.

(h) The public awareness and communication cost category represents two sets of activities: (i) public awareness; and (ii) digital presence. An update on activities implemented under this cost category is presented in annex V. A total of \$47,512, representing 83 per cent of the allocated budget, was spent on public awareness and communication (explained in subparas. (i) to (iv) below), together with funds from the cash balance (subparas. (i) and (ii) below). These funds, pooled with the budget for awareness activities under the Vienna Convention trust fund (see subpara. 17 (b) above) and for a European Union-funded project, along with savings from programme support resources, were spent on:


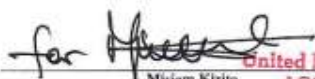

- (i) Materials for the commemoration⁵ of World Ozone Day, comprising a two-minute video on the year's theme and commemorating 35 years of the Montreal Protocol, a commissioned MP@35 logo, posters and an extensive social media pack for Instagram, Twitter and Facebook, including translation into the remaining five official United Nations languages;
 - (ii) Visual materials, including a visual concept for the World Ozone Day and branding for the meetings of the ozone treaties and their respective materials, such as digital signage, web and social media styles and presentation templates, including their look and feel;
 - (iii) Awareness-raising materials, including features (International Day of the Girl, International Women's Day), graphics for such things as supporting the launch of the cold chain report and promoting the new "specific uses of controlled substances" publication launched by the Secretariat, and the 2022 end-of-year review video;
 - (iv) Phase II of the Reset Earth education platform targeting secondary school students (ages 13–18), comprising academic tools and dissemination outreach (see annex V, sect. A for additional details on the related deliverables).
- (i) An amount of \$186,959 from the cash balance was spent on:
- (i) Maintenance of the online reporting system, mobile applications and related tools;
 - (ii) The communication activities reflected in subparagraph (h) above;
 - (iii) Allowances for a National United Nations Volunteer to assist the Secretariat with science work;
 - (iv) Conference services costs for the Fifth Extraordinary Meeting of the Parties to the Montreal Protocol. The allocated amount was not fully utilized owing to a bigger share of meeting costs and Article 5 party travel costs being absorbed by the budget for the forty-fourth meeting of the Open-ended Working Group. The two meetings were held back to back.

⁵ Funds were disbursed to the Governments of Liberia, the Gambia (costs shared with the Trust Fund for the Vienna Convention) and Zambia.


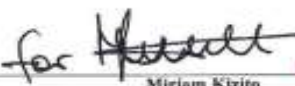

Annex I

Certified financial statements for the trust funds for the Vienna Convention and the Montreal Protocol for the fiscal year 2022

A. Certified financial statements for the Trust Fund for the Vienna Convention


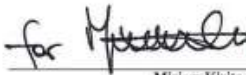

	
Trust fund for the Vienna Convention for the Protection of the Ozone Layer (Fund code: VCL)	
I. Interim Statement of Financial Performance for the year ended 31 December 2022 (United States Dollars)	
	Total
Revenue	
Assessed Contributions	781,175
Other Revenue	10
Investment Revenue	9,137
Total Revenue	790,321
Expenses	
Employee salaries allowances and benefits	587,671
Grants and other transfers	42,482
Supplies and consumables	1,373
Travel	29,666
Other operating expenses	55,550
Allowance for doubtful debt for 2021 reversed in 2022	(22,432)
Programme support expenses	93,343
Net Foreign exchange losses	1,595
Total expenses	789,246
Surplus/(deficit) for the period	1,075
II. Interim Statement of Financial Position as at 31 December 2022 (United States Dollars)	
	Total
Current Assets	
Cash and Cash equivalents	2,351,341
Assessed contributions receivable	305,565
Voluntary contributions receivable	
Advance Transfers	(11,154)
Other assets	15,671
Total Current Assets	2,661,423
Non-Current Assets	-
Total Assets	2,661,423
Current Liabilities	
Accounts payable and accrued liabilities	17,988
Advance receipts	13,469
Employee benefits liabilities	16,757
Total Current Liabilities	48,214
Total Liabilities	48,214
Net of Total Assets and Total Liabilities	2,613,210
Net Assets:	
Accumulated surpluses/ (deficits) - unrestricted	2,477,881
Reserves	135,329
Total Net Assets	2,613,210
III. Interim Statement of Changes in Net Assets for the year ended 31 December 2022 (United States Dollars)	
	Total
Net Assets at the Beginning of the Period	2,612,135
Surplus/(deficit) for the period	1,075
Total Net Assets at the End of the Period	2,613,210
 Miriam Kizito Chief, Financial Reporting Unit BFMS, UNON	
 United Nations Office at Nairobi ACCOUNTS SECTION Budget and Financial Management Service	
04/04/2023	

B. Certified financial statements for the Trust Fund for the Montreal Protocol

	
Trust fund for the Montreal Protocol on Substances that Deplete the Ozone Layer (Fund code: MPL)	
I. Interim Statement of Financial Performance for the year ended 31 December 2022 (United States Dollars)	
	Total
Revenue	
Assessed Contributions	2,597,681
Other Revenue	2,549
Investment Revenue	54,767
Total Revenue	2,654,997
Employee salaries allowances and benefits	1,162,351
Non-employee compensation and allowances	178,746
Grants and other transfers	157,142
Supplies and consumables	1,861
Travel	1,838,663
Other operating expenses	1,522,807
Allowance for doubtful debt for 2021 reversed in 2022	(10,266)
Programme support expenses	640,730
Net Foreign exchange losses	7,395
Total expenses	5,499,429
Surplus/(deficit) for the period	(2,844,431)
II. Interim Statement of Financial Position as at 31 December 2022 (United States Dollars)	
	Total
Current Assets	
Cash and Cash equivalents	9,717,762
Assessed contributions receivable	348,901
Other receivables	1,514
Advance Transfers	(6,920)
Other assets	13,273
Total Current Assets	10,074,529
Non-Current Assets	
Total Non-Current Assets	-
Total Assets	10,074,529
Current Liabilities	
Accounts payable and accrued liabilities	336,752
Advance receipts	528,165
Employer benefits liabilities	20,288
Total Current Liabilities	885,204
Total Non current Liabilities	-
Total Liabilities	885,204
Net of Total Assets and Total Liabilities	9,189,325
Net Assets:	
Accumulated surpluses/ (deficits) - unrestricted	8,329,875
Reserves	859,450
Total Net Assets	9,189,325
III. Interim Statement of Changes in Net Assets for the year ended 31 December 2022 (United States Dollars)	
	Total
Net Assets at the Beginning of the Period	12,033,757
Surplus/(deficit) for the period	(2,844,431)
Total Net Assets at the End of the Period	9,189,325
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Annex II

**Certified financial statements for the year ended 31 December 2022
for earmarked contributions that support the activities of the Ozone
Secretariat funded by the Trust Fund for the Montreal Protocol**

	
Support of the activities of the Ozone Secretariat (Fund code: QOL)	
I. Interim Statement of Financial Performance for the year ended 31 December 2022 (United States Dollars)	
	Total
Revenue	
Voluntary Contributions	146,114
Other Revenue	28,261
Investment Revenue	1,316
Total Revenue	175,691
Grants and other transfers	6,500
Travel	62,326
Other operating expenses	90,443
Programme support expenses	9,188
Net Foreign exchange losses	1,629
Total expenses	170,087
Surplus/(deficit) for the period	5,604
II. Interim Statement of Financial Position as at 31 December 2022 (United States Dollars)	
	Total
Current Assets	
Cash and Cash equivalents	506,018
Voluntary contributions receivable	552,318
Advance Transfers	(6,500)
Total Current Assets	1,051,836
Non-Current Assets	
Voluntary Contributions Receivable	338,991
Total Non-Current Assets	338,991
Total Assets	1,390,827
Current Liabilities	
Accounts payable and accrued liabilities	23,354
Liabilities for conditional arrangements	1,284,642
Total Current Liabilities	1,307,996
Total Non current Liabilities	-
Total Liabilities	1,307,996
Net of Total Assets and Total Liabilities	82,831
Net Assets:	
Accumulated surpluses/ (deficits) - unrestricted	82,831
Total Net Assets	82,831
III. Interim Statement of Changes in Net Assets for the year ended 31 December 2022 (United States Dollars)	
	Total
Net Assets at the Beginning of the Period	77,226
Surplus/(deficit) for the period	5,604
Total Net Assets at the End of the Period	82,831
 	
Miriam Kibito Chief, Financial Reporting Unit BFMS, UNON	
United Nations Office at Nairobi ACCOUNTS SECTION Budget and Financial Management Service	
04/04/2023	

Annex III

Earmarked contributions received in 2022 that support the activities of the Ozone Secretariat funded by the Trust Fund for the Montreal Protocol, by purpose and by donor*

<i>Purpose</i>	<i>Country</i>	<i>Currency</i>	<i>Amount</i>	<i>United States dollars equivalent</i>
Support for participation of Article 5 parties in Montreal Protocol meetings	Sweden	SKr	300 000	28 815
	Finland	Euro	10 000	9 737
Support for the work of the assessment panels of the Montreal Protocol; first tranche of a total grant of \$727,950 for the period 2022–2025	European Union	USD	169 456	169 456
Support for the work of the co-chair of the Refrigeration, Air Conditioning and Heat Pumps Technical Options Committee of the Technology and Economic Assessment Panel	Italy	Euro	15 000	15 432
Total				223 440

* The purpose of this table is to record actual cash received in 2022. The table was prepared using the modified cash basis of accounting, while the certified financial statements in annex II were prepared using the accrual basis of accounting, in accordance with International Public Sector Accounting Standards. The difference between the total revenue reported in annex II and the total earmarked contributions reported in annex III is attributable to the use of the different bases of accounting.

Annex IV

Budget performance report for the trust funds for the Vienna Convention and the Montreal Protocol as at 31 December 2022¹

		<i>Trust Fund for the Vienna Convention</i>		<i>Trust Fund for the Montreal Protocol</i>	
		<i>Approved 2022 budget</i>	<i>Actual expenditure as at 31 December 2022</i>	<i>Approved revised 2022 budget</i>	<i>Actual expenditure as at 31 December 2022</i>
1000	Employee salaries, allowances and benefits	659 000	617 892	1 371 985	1 327 320
1200	Consultants	–	–	80 551	65 214
Meeting costs					
1321	Conference services costs – Open-ended Working Group meetings (OEWG44, July 2022)	–	–	649 620	749 413
1322	Conference services costs – preparatory and parties' meetings (MOP34, November 2022)	–	–	859 800	759 642
1323	Communication costs for assessment panel members from Article 5 parties and organization costs for their meetings	–	–	59 416	54 712
1324	Conference services costs – meeting of the bureau of MOP33, October 2022	–	–	33 514	43 778
1325	Conference services costs – 68th and 69th Implementation Committee meetings, July 2022 and October 2022	–	–	210 714	191 731
1328	Promotional activities for the protection of the ozone layer	10 000	8 880	–	–
5401	Hospitality	–	–	24 785	28 975
Subtotal: meeting costs		10 000	8 880	1 837 849	1 828 251
Travel of Article 5 parties and experts					
3301	Travel of Article 5 members – assessment panel meetings	–	–	252 648	236 824
3302	Travel of Article 5 parties – preparatory and parties' meetings	–	–	468 286	429 699
3303	Travel of Article 5 parties – Open-ended Working Group meetings	–	–	430 142	382 862
3304	Travel of Article 5 parties – Bureau meeting	–	–	15 000	13 447
3305	Travel of Article 5 parties – Implementation Committee meetings	–	–	62 802	59 054
Subtotal: travel of Article 5 parties and experts		–	–	1 228 878	1 121 886
Travel on official business					
1601	Staff travel on official business	30 000	29 666	219 426	214 381
1602	Conference services staff travel on official business	–	–	13 656	13 656

¹ The purpose of the budget performance report is to compare the approved budget with the expenditures for the reporting period. The report was prepared using the modified cash basis of accounting, while the published financial statements were prepared using the accrual basis of accounting, in accordance with International Public Sector Accounting Standards. Differences between the total expenditures reported in annex IV and those reported in annex I are attributable to the use of the two different bases of accounting.

	<i>Trust Fund for the Vienna Convention</i>		<i>Trust Fund for the Montreal Protocol</i>	
	<i>Approved 2022 budget</i>	<i>Actual expenditure as at 31 December 2022</i>	<i>Approved revised 2022 budget</i>	<i>Actual expenditure as at 31 December 2022</i>
Subtotal: travel on official business	30 000	29 666	233 082	228 037
Other operational costs				
4100 Expendable equipment	8 000	7 602	4 219	4 676
4200 Non-expendable equipment	10 000	13 460	9 895	11 696
4300 Rental of office premises	19 000	14 232	28 824	28 824
5100 Operation and maintenance of equipment	10 000	12 144	9 756	8 756
5200 Reporting costs	5 000	1 663	69 986	64 360
5300 Sundry	35 000	12 483	15 245	14 479
Subtotal: other operational costs	87 000	61 584	137 925	132 791
Public awareness and communication	–	–	57 292	47 512
Total direct costs	786 000	718 022	4 947 562	4 751 011
Programme support costs	102 180	93 343	643 183	616 425 ²
Total with programme support costs	888 180	811 365	5 590 745	5 367 436
Additional activities funded from the cash balance				
Temporary website officer (P-3)	–	–	(8 195)	(8 195)
Digital tools: maintenance and enhancement	–	–	37 500	37 500
National United Nations Volunteer – science	–	–	18 109	17 109
Communication campaign	–	–	26 312	29 433
Registration and contacts management system	–	–	24 800	300
Conference services costs – ExMOP5	–	–	135 442	110 812
Total direct costs	–	–	233 968	186 959
Programme support costs	–	–	30 416	24 305
Total additional activities with programme support costs	–	–	264 384	211 264
Grand total – direct costs	786 000	718 022	5 181 530	4 937 970
Grand total – Programme Support costs	102 180	93 343	673 599	640 730
Grand total	888 180	811 365	5 855 129	5 578 700
Budget utilization rate		91%		95%

Abbreviations: OEWG44 – forty-fourth meeting of the Open-ended Working Group of the Parties to the Montreal Protocol; MOP34 – Thirty-Fourth Meeting of the Parties to the Montreal Protocol; ExMOP5 – Fifth Extraordinary Meeting of the Parties to the Montreal Protocol.

² Amount adjusted to align the total programme support expenses reflected in the interim financial statement (see annex I, sect. B above). The adjustment pertains to the aforementioned expenses under an agreement with another United Nations system entity as an implementing partner of an activity.

Annex V

Public awareness and digital presence

A. Communication and awareness-raising campaign

1. The thrust of the 2022 communication objectives was to build on the foundations of the successfully launched phase I of the education portal development and video game. The academic content and Earth simulation game were designed to communicate the importance of the ozone layer and the need to protect and preserve it, support climate change mitigation, and stimulate conversation about environmental protection among younger (8- to 12-year-old) students.
2. Phase II of the Reset Earth education platform, developed in 2022, targeted secondary school (13- to 18-year-old) students. To commemorate 35 years of the Montreal Protocol, a fourth character, Apollo, was created to “speak” to this target group. A video of the new character was included in the assets for the International Day for the Preservation of the Ozone Layer 2022 as a “teaser” to serve for outreach and awareness-raising around the work and success of the Montreal Protocol over the past 35 years.
3. The animation storyline formed the basis of phase II of the education platform. Working closely with pedagogical and academic consultants, the Secretariat created teacher handbooks, student workbooks, videos and a simulation game. These online teaching toolkits, available free of charge, were created to provide educators with ideas, activities, games and discussion topics that empower and engage their students on the issues of the ozone layer and environmental protection. The resources were designed to create engaging learner experiences centred around the importance of science and the power of collaboration.
4. By highlighting the success of the Montreal Protocol in addressing a major global environmental crisis, the Secretariat hopes that the combined Reset Earth education materials not only educate the younger generation but also inspire them to emulate the Montreal Protocol and the ozone family by trusting sound science and the power of collaboration and cooperation in solving complex global challenges.
5. Given that the Reset Earth education platform and assets are online, the Apollo Edition was launched via digital media, including numerous social media posts on the accounts of the Ozone Secretariat and United Nations Environment Programme (Facebook, Instagram and Twitter) and email outreach to subscribers of the UNEP Youth and Education Alliance (12,000 recipients), the International Union for Conservation of Nature and Natural Resources (IUCN) Commission on Education and Communication (2,000 members), IUCN Digest (member newsletter distributed to 1,500 non-governmental organizations and 20,000 individual members), IUCN Facebook and Twitter followers (18,000 members each) and the #NatureForAll newsletter (550 member organizations and 4,000 individual subscribers). Overall, the comprehensive online marketing and outreach dissemination strategy adopted a “breadcrumb” approach of posting trailers, messages and animated GIFs and videos utilizing the newly created character of Apollo, in the lead-up to the launch date of World Education Day (24 January 2023) and subsequent dissemination until the end of March. The promotional drive across social media between 24 January and 29 March resulted in more than 51,000 visits to the Apollo Edition webpage, with nearly 44,000 visitors actively using the page for an average of 2.32 minutes. In addition, academic assets were downloaded more than 3,500 times. The simulator game developed was viewed more than 700 times, actively played by 400 users for an average period of more than 3 minutes. Social media dissemination across Twitter, Instagram and Facebook with the support of United Nations Environment Programme posts generated nearly 19 million impressions. Instagram was the best-performing Secretariat account, with 1.2 million people reached and nearly 64,000 clicks on links to the Apollo Edition webpage, followed by Twitter, with more than 600,000 followers reached and more than 2,000 link clicks.
6. The following other activities were also conducted in 2022:
 - (a) ***A comprehensive menu was developed for the International Day for the Preservation of the Ozone Layer digital assets.*** The Secretariat created an extensive social media pack available in all six official United Nations languages, including a specially commissioned logo MP@35 logo. The social media pack contained numerous additional graphics in parallel with the posters, such as revolving carousels and the proposed messaging and layout for the various social media platforms, enabling end users to create a myriad of different posts. By providing a continued and expanded portfolio of digital assets, the Secretariat hopes to have provided additional support for parties’ and

ozone stakeholders' online outreach efforts to increase global awareness of the ozone layer and engagement with local commemorations of the International Day for the Preservation of the Ozone Layer. In addition, a video and infographics were developed on the theme "Montreal Protocol – Global cooperation protecting life on earth", commemorating 35 years of the Montreal Protocol.

(b) *A short "Review of 2022" video was developed to replace the traditional season's greetings "card" and expand on the digital assets available to the parties to share widely.* The video was posted on the Secretariat's website to highlight the important events, milestone achievements, challenges and successes of 2022.

B. Digital presence and web enhancements: progress in activities since 2018

<i>Website section or digital tool</i>	<i>Description</i>	<i>Link</i>
Planned/under implementation		
Contacts management system	The system will allow integrated management of contact information for meeting participants, for mailing and data-reporting purposes	Work in progress
Mobile app for meetings	The app will allow participants to access meeting information in real-time during the meeting	Work in progress
Registration system	Enhancement of the system currently being used by the Secretariat to register meeting participants	Work in progress
Greening our meetings	Improved visibility of the Secretariat's annual carbon emissions track record and sustainability efforts under the Environmental Management System (EMS), including information on accessibility of information and to meetings for persons with physical/cognitive challenges	Work in progress
World Ozone Day webpage	Update the look & feel and improve accessibility of WOD digital assets	Work in progress
Gender webpage	Provide information on gender with respect to the work of the ozone treaties	Work in progress
Completed in 2022		
Virtual exhibition for sustainable cold chains	A partnership initiative with United Nations Environment Programme OzonAction that showcases commercially available cold chain technologies and promotes game-changing and systemic approaches, relevant initiatives and not-in-kind cold-chain solutions. The platform allows submission of nominations for the virtual exhibition for review by the organizers and displays the approved technologies on the platform. The objective is to demonstrate sustainable cold chain technologies.	https://ozone.unep.org/coldchainexhibition
Educational portal	The academic content, gamification and Earth simulation game were designed to communicate the importance of the ozone layer and the need to protect and preserve it, support climate change mitigation and stimulate conversation about environmental protection.	https://ozone.unep.org/reset-earth-education-resources
Apollo Edition		https://ozone.unep.org/apollo-edition
Reset Earth Game		https://apps.apple.com/us/app/reset-earth/id1535965317 https://play.google.com/store/apps/details?id=com.UNEP.ResetEarth&pli=1
Earth Simulator game		https://ozone.unep.org/apollo-edition-impact-simulator
Technology and Economic Assessment Panel Primer	An online compendium of questions and answers related to the TEAP	https://ozone.unep.org/teap-primer

<i>Website section or digital tool</i>	<i>Description</i>	<i>Link</i>
Completed in 2021		
Disclosure of interests	A new online platform developed for the collection, approval and posting of annual DOIs for TEAP, TOC and TSB members	Link shared with relevant members
Data centre	Additional ways of visualizing data with maps	https://wesr.unep.org/topic/index/27
Completed in 2020		
New meeting portal to replace the existing one	An improved platform for managing meetings organized by the Secretariat	https://ozone.unep.org/meetings
Online forum	A platform that enables parties to review meeting documents and provide comments in advance of the meeting	https://online.ozone.unep.org
Online reporting system – enhancements	Including implementation of new reports and updating of existing ones; improved data entry forms; support for cleansing of legacy data imported from the previous system; creation of additional public pages (e.g., resource page for unauthenticated users); party notification of upcoming reporting obligations to help parties meet submission deadlines; and Secretariat notification when the online reporting system name/email is changed	https://ors.ozone.unep.org/
Country profile app	Allows the user instant access to the data centre and the various tools while on the move, improving accessibility to crucial information and data. Free of charge and available on Android and iOS	https://apps.apple.com/us/app/ozone-data-hub/id1538608361
Ozone treaties and SDGs	A dedicated, more comprehensive and more informative page on the ozone treaties’ impact on the Sustainable Development Goals, targeting readers looking for more in-depth analysis	https://ozone.unep.org/sdg
Ozone Secretariat homepage	A new look and feel, providing the user with an easy-to-navigate interface with the website	https://ozone.unep.org/
Ozone and you	The content has been revised and updated. Additional categories and images provide greater visual impact, as well as serving to separate the different information sections	https://ozone.unep.org/ozone-and-you
Timeline	A brand-new layout and addition of archive images for each event provide a much more visually interesting timeline	https://ozone.unep.org/ozone-timeline
What you can do	Complete revision of the layout, incorporating visuals to better highlight the information on sound cooling-appliance application and management The Secretariat will endeavour to continually update and add new content to this section	https://ozone.unep.org/what-you-can-do
Country data – data centre	This has been supplemented with graphs and charts for visualization of the data.	https://ozone.unep.org/countries/data-table
Mixtures/blends tool	A new tool for inputting various mixtures/blends to derive the controlled substances they contain. Visual graphics have been incorporated to help illustrate data flows for groups of substances.	https://ozone.unep.org/mixtures-blends-tool
Interactive table of Implementation Committee recommendations	Designed to allow the user to easily search and access the Implementation Committee decisions and recommendations since 1992	https://ozone.unep.org/list-of-implementation-committee-recommendations
Interactive table of TEAP reports requested by parties	A comprehensive list of TEAP reports expected to be produced until 2030 in response to parties’ requests; the list includes a search	https://ozone.unep.org/teap-reports

<i>Website section or digital tool</i>	<i>Description</i>	<i>Link</i>
	function and filters for reporting year, type of report, topic and source decision	
Interactive table on illegal trade	Reporting by parties on illegal trade in ozone-depleting substances	https://ozone.unep.org/countries/additional-reported-information/illegal-trade
Interactive table of Protocol institution memberships	Information on Protocol institution memberships throughout the history of the ozone treaties; equipped with numerous search functions for ease of access	https://ozone.unep.org/institutions/institutions-membership
Interactive table of HFC licensing system status	Detailed information received from individual parties concerning the establishment and operation of their licensing systems	https://ozone.unep.org/additional-reported-information/licensing-systems
Completed during the period 2018–2019		
Online reporting system	Allows parties to report information online instead of using legacy submissions via email, Excel workbooks, Word documents, and PDF files	https://ors.ozone.unep.org/
Country profiles	Provides quick access to and display of information for each country, including reported data, contact details, and ratification and licensing information	https://ozone.unep.org/countries
Mobile app – ozone treaties	The app allows the user instant access to the handbooks of the Montreal Protocol and Vienna Convention. Free of charge and available for both Android and iOS	https://apps.apple.com/us/app/ozone-treaties/id1482364689 https://play.google.com/store/apps/details?id=org.unep.ozone.ozontreaties&hl=en
System safety standards tool	This interactive tool presents a non-exhaustive list of international, regional, and national safety standards relevant to refrigeration, air-conditioning, and heat pump equipment developed by relevant standards organizations	https://ozone.unep.org/system-safety-standards
Handbooks	A web-based version of the handbooks of the Montreal Protocol and Vienna Convention, for portability and easy access anywhere, any time	https://ozone.unep.org/treaties/montreal-protocol
Registration system	The Secretariat uses the system for registration of its meeting participants. The system's technical infrastructure environment is being upgraded and new features and necessary improvements are being added	http://ozone.unep.org/registration

Abbreviations: DOI – disclosure of interest; iOS – iPhone operating system; PDF – portable document format; TEAP – Technology and Economic Assessment Panel; TOC – technical options committee; TSB – temporary subsidiary body; WOD – World Ozone Day.

Annex VI

Status of contributions as at 31 December 2022

A. Trust fund for the Vienna Convention for the Protection of the Ozone Layer

(United States dollars)

<i>Country</i>	<i>Unpaid contributions for prior years as at 31 December 2021</i>	<i>Collections in 2022 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2022</i>	<i>Advance payments received in 2021</i>	<i>Collections in 2022 for 2022</i>	<i>Unpaid contributions for 2022</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2022</i>
Algeria	1 356	1 356	–	1 078	–	1 078	–	–	–
Argentina	17 750	8 757	8 993	7 124	–	–	7 124	16 117	–
Australia	–	–	–	17 209	–	17 209	–	–	–
Austria	–	–	–	5 273	–	5 273	–	–	–
Azerbaijan	1 429	1 429	–	–	–	–	–	–	–
Belgium	–	–	–	6 390	–	6 390	–	–	–
Brazil	75 535	46 560	28 975	22 959	–	–	22 959	51 934	–
Canada	–	–	–	21 287	–	21 287	–	–	–
Chile	992	992	–	3 172	–	3 172	–	–	–
China	–	–	–	93 483	–	93 483	–	–	–
Colombia	457	457	–	2 242	–	2 242	–	–	–
Czechia	–	–	–	2 422	2 422	–	–	–	2 422
Denmark	–	–	–	4 312	–	4 312	–	–	–
Egypt	–	–	–	1 445	–	1 445	–	–	–
European Union	–	–	–	19 467	–	19 467	–	–	–
Finland	–	–	–	3 281	–	3 281	–	–	–
France	–	–	–	34 473	–	34 473	–	–	–
Germany	–	–	–	47 425	–	47 425	–	–	–
Greece	–	–	–	2 851	–	2 851	–	–	–
Hungary	–	–	–	1 602	–	1 602	–	–	1 602
India	24 931	24 931	–	6 492	–	6 492	–	–	50

<i>Country</i>	<i>Unpaid contributions for prior years as at 31 December 2021</i>	<i>Collections in 2022 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2022</i>	<i>Advance payments received in 2021</i>	<i>Collections in 2022 for 2022</i>	<i>Unpaid contributions for 2022</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2022</i>
Indonesia	–	–	–	4 226	–	4 226	–	–	–
Iran (Islamic Republic of)	15 542	–	15 542	3 101	–	–	3 101	18 643	–
Iraq	4 585	–	4 585	1 008	–	–	1 008	5 593	–
Ireland	–	–	–	2 891	–	2 891	–	–	–
Israel	9 038	4 816	4 222	3 812	–	–	3 812	8 034	–
Italy	–	–	–	25 748	–	25 748	–	–	–
Japan	–	–	–	66 689	–	66 689	–	–	–
Kazakhstan	–	–	–	1 383	–	1 383	–	–	–
Kuwait	–	–	–	1 961	–	1 961	–	–	–
Libya	8 103	–	8 103	–	–	–	–	8 103	–
Malaysia	–	–	–	2 656	–	2 656	–	–	–
Mexico	–	–	–	10 062	–	10 062	–	–	–
Netherlands (Kingdom of the)	–	–	–	10 562	–	10 562	–	–	–
New Zealand	–	–	–	2 266	–	2 266	–	–	–
Nigeria	7 830	–	7 830	1 945	–	–	1 945	9 775	–
Norway	–	–	–	5 875	–	5 875	–	–	–
Oman	4 035	–	4 035	899	–	–	899	4 934	–
Pakistan	1 130	–	1 130	899	–	–	899	2 029	–
Peru	–	–	–	1 188	–	1 188	–	–	9 396
Philippines	3 689	3 689	–	1 594	–	1 594	–	–	–
Poland	–	–	–	6 242	–	6 242	–	–	–
Portugal	6 289	3 440	2 849	2 726	–	–	2 726	5 575	–
Qatar	–	–	–	2 195	–	–	2 195	2 195	–
Republic of Korea	–	–	–	17 655	–	17 655	–	–	–
Romania	1 946	1 946	–	1 539	–	1 539	–	–	–
Russian Federation	–	–	–	18 725	–	18 725	–	–	–
Saudi Arabia	–	–	–	9 124	–	–	9 124	9 124	–

<i>Country</i>	<i>Unpaid contributions for prior years as at 31 December 2021</i>	<i>Collections in 2022 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2022</i>	<i>Advance payments received in 2021</i>	<i>Collections in 2022 for 2022</i>	<i>Unpaid contributions for 2022</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2022</i>
Serbia	13 302	–	13 302	–	–	–	–	13 302	–
Singapore	–	–	–	3 773	3 773	–	–	–	–
Slovakia	–	–	–	1 195	–	1 195	–	–	–
South Africa	–	–	–	2 117	–	2 117	–	–	–
Spain	–	–	–	16 709	–	16 709	–	–	–
Sweden	–	–	–	7 054	–	7 054	–	–	–
Switzerland	–	–	–	8 960	–	8 960	–	–	–
Thailand	–	–	–	2 391	–	2 391	–	–	–
Türkiye	–	–	–	10 679	–	10 679	–	–	–
Ukraine	1 011	–	1 011	–	–	–	–	1 011	–
United Arab Emirates	3 708	–	3 708	4 797	–	–	4 797	8 505	–
United Kingdom of Great Britain and Northern Ireland	–	–	–	35 559	35 559	–	–	–	–
United States of America	315 848	300 000	15 848	171 312	–	–	171 312	187 160	–
Venezuela (Bolivarian Republic of)	38 810	–	38 810	5 671	–	–	5 671	44 481	–
TOTAL	557 316	398 373	158 943	781 175	41 754	501 849	237 572	396 515	13 470

B. Trust fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

(United States dollars)

<i>Country</i>	<i>Unpaid contributions for prior years as at 31 December 2021</i>	<i>Collections in 2022 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2022</i>	<i>Advance payments received in 2021</i>	<i>Collections in 2022 for 2022</i>	<i>Unpaid contributions for 2022</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2022</i>
Algeria	5 149	5 149	–	3 585	–	3 585	–	–	–
Argentina	82 686	48 545	34 141	23 691	–	–	23 691	57 832	–
Australia	–	–	–	57 227	–	57 227	–	–	–
Austria	–	–	–	17 535	–	17 535	–	–	–
Belgium	–	–	–	21 249	–	21 249	–	–	–
Brazil	109 995	109 995	–	76 346	–	–	76 346	76 346	–
Canada	–	–	–	70 787	–	70 787	–	–	–
Chile	37 706	37 706	–	10 547	–	10 547	–	–	–
China	–	–	–	310 864	–	310 864	–	–	–
Colombia	–	–	–	7 455	–	7 455	–	–	–
Czechia	–	–	–	8 053	8 053	–	–	–	10 748
Denmark	–	–	–	14 339	–	14 339	–	–	–
Egypt	–	–	–	4 806	–	4 806	–	–	–
European Union	–	–	–	64 734	–	64 734	–	–	–
Finland	–	–	–	10 910	–	10 910	–	–	–
France	–	–	–	114 636	–	114 636	–	–	–
Germany	–	–	–	157 705	–	157 705	–	–	–
Greece	–	–	–	9 482	–	9 482	–	–	–
Hungary	–	–	–	5 325	–	5 325	–	–	7 229
India	114 455	114 455	–	21 587	–	21 587	–	–	–
Indonesia	–	–	–	14 053	–	14 053	–	–	–
Iran (Islamic Republic of)	171 565	–	171 565	10 313	–	–	10 313	181 878	–
Iraq	32 992	–	32 992	3 351	–	–	3 351	36 343	–
Ireland	–	–	–	9 611	–	9 611	–	–	–
Israel	52 036	41 678	10 358	12 677	–	–	12 677	23 035	–

<i>Country</i>	<i>Unpaid contributions for prior years as at 31 December 2021</i>	<i>Collections in 2022 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2022</i>	<i>Advance payments received in 2021</i>	<i>Collections in 2022 for 2022</i>	<i>Unpaid contributions for 2022</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2022</i>
Italy	–	–	–	85 620	–	85 620	–	–	–
Japan	–	–	–	221 764	–	221 764	–	–	–
Kazakhstan	–	–	–	4 598	–	4 598	–	–	–
Kuwait	–	–	–	6 520	–	6 520	–	–	–
Libya	63 829	–	63 829	–	–	–	–	63 829	–
Malaysia	–	–	–	8 832	–	8 832	–	–	–
Mexico	–	–	–	33 458	–	33 458	–	–	–
Netherlands (Kingdom of the)	–	–	–	35 121	–	35 121	–	–	–
New Zealand	–	–	–	7 533	–	7 533	–	–	–
Nigeria	57 193	–	57 193	6 468	–	–	6 468	63 661	–
Norway	–	–	–	19 535	–	19 535	–	–	2 120
Oman	22 626	–	22 626	2 987	–	–	2 987	25 613	–
Pakistan	10 392	–	10 392	2 987	–	–	2 987	13 379	–
Peru	32 681	32 681	–	3 949	–	3 949	–	–	3 174
Philippines	18 525	18 525	–	5 299	–	5 299	–	–	–
Poland	–	–	–	20 755	–	20 755	–	–	–
Portugal	31 628	18 569	13 059	9 066	–	–	9 066	22 125	–
Qatar	–	–	–	7 299	–	–	7 299	7 299	–
Republic of Korea	–	–	–	58 708	–	58 708	–	–	–
Romania	7 388	7 388	–	5 117	–	5 117	–	–	–
Russian Federation	–	–	–	62 266	–	62 266	–	–	–
Saudi Arabia	–	–	–	30 341	–	–	30 341	30 341	–
Serbia	43 724	–	43 724	–	–	–	–	43 724	–
Singapore	–	–	–	12 547	12 547	–	–	–	–
Slovakia	–	–	–	3 974	–	3 974	–	–	–
South Africa	–	–	–	7 040	–	7 040	–	–	–
Spain	–	–	–	55 564	–	55 564	–	–	–

<i>Country</i>	<i>Unpaid contributions for prior years as at 31 December 2021</i>	<i>Collections in 2022 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2022</i>	<i>Advance payments received in 2021</i>	<i>Collections in 2022 for 2022</i>	<i>Unpaid contributions for 2022</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2022</i>
Sweden	–	–	–	23 457	–	23 457	–	–	–
Switzerland	–	–	–	29 795	–	29 795	–	–	–
Thailand	–	–	–	7 949	–	7 949	–	–	–
Türkiye	123 890	123 890	–	35 510	–	35 510	–	–	–
United Arab Emirates	–	–	–	15 950	–	–	15 950	15 950	–
United Kingdom of Great Britain and Northern Ireland	–	–	–	118 247	118 247	–	–	–	–
United States of America	–	–	–	569 672	9 805	559 867	–	–	426 133
Venezuela (Bolivarian Republic of)	267 418	–	267 418	18 885	–	–	18 885	286 303	–
TOTAL	1 285 878	558 581	727 297	2 597 681	148 652	2 228 668	220 361	947 658	449 404