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

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**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****Financial report 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 for the  
fiscal year 2024****Note by the Secretariat****I. Introduction**

1. The present note consolidates the financial information pertaining to the fiscal year 2024 as follows:

(a) Part 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, reserves and fund balance for both trust funds.

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

2. The note should be read in conjunction with the note by the Ozone Secretariat on the proposed budgets for 2026 and 2027 of the Trust Fund for the Montreal Protocol (UNEP/OzL.Pro.37/4) and the indicative financial report on the two trust funds for the fiscal year 2025 as at 30 April 2025 (UNEP/OzL.Pro.WG.1/47/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 2023 are available at [www.un.org/en/auditors/board/auditors-reports.shtml](http://www.un.org/en/auditors/board/auditors-reports.shtml) (see document A/79/5/Add.7). The equivalent document for the year ended 31 December 2024 will be available via the same link in late 2025.

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\* UNEP/OzL.Pro.37/1.

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. In paragraph 8 (b) of decision XIII/3, the Conference of the Parties to the Vienna Convention for the Protection of the Ozone Layer 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-Sixth Meeting of the Parties to the Montreal Protocol made a similar request in paragraph 9 (d) of decision XXXVI/22.

6. The certified interim financial statements for the trust funds for the Vienna Convention and the Montreal Protocol for the year ended 31 December 2024 are set out in annex I to the present note.

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 and others paying in advance.

### A. Trust Fund for the Vienna Convention

8. Together, the reserves<sup>1</sup> and fund balance<sup>2</sup> totalled \$2,201,015 at the end of 2024. The evolution of the reserves and fund balance over the period 2018–2024 is presented in table 1.

Table 1

#### Reserves and fund balance of the Trust Fund for the Vienna Convention, 2018–2024 (Thousands of United States dollars)

	2018	2019	2020	2021	2022	2023	2024
Opening fund balance	1 710	1 804	1 746	2 276	2 479	2 478	2 500
Contributions	733	865	984	986	781	781	781
Interest/misc. income	31	40	28	4	9	107	118
Expenses	(670)	(875)	(482)	(860)	(789)	(759)	(1 426)
Reserves/fund balance adjustment	–	(88)	–	73	(2)	(107)	94
Closing fund balance	1 804	1 746	2 276	2 479	2 478	2 500	2 067
Reserves	118	206	206	133	135	222	134
Fund balance and reserves	1 922	1 952	2 482	2 612	2 613	2 722	2 201

9. At the end of 2024, the cash balance in the trust fund, including the reserves, was \$2,189,040, compared to a forecast of \$2,179,124 (see document UNEP/OzL.Conv.13/4). The difference is explained by the movement in assets and liabilities during the year. Total contributions of \$812,868 received in 2024 were recognized as follows: \$75,373 as prior years' contributions, \$719,288 as 2024 contributions and \$18,207 as advance payments on 2025 contributions. As at 31 December 2024, unpaid contributions stood at \$152,215, including an amount of \$116,803 relating to prior years (see annex VI, sect. A).

### B. Trust Fund for the Montreal Protocol

10. Together, the reserves and fund balance totalled \$5,919,551 at the end of 2024. The evolution of the reserves and fund balance over the period 2018–2024 is presented in table 2.

<sup>1</sup> 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.

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

Table 2

**Reserves and fund balance of the Trust Fund for the Montreal Protocol, 2018–2024**  
(Thousands of United States dollars)

	2018	2019	2020	2021	2022	2023	2024
Opening fund balance	6 930	8 096	6 957	10 511	11 192	8 330	6 415
Contributions	5 547	5 327	5 322	3 743	2 598	3 170	3 743
Interest/misc. income	143	186	164	47	57	370	348
Expenses	(4 707)	(6 686)	(1 928)	(3 070)	(5 499)	(5 510)	(5 481)
Reserves/fund balance adjustment	183	34	(4)	(39)	(18)	55	(5)
Closing fund balance	8 096	6 957	10 511	11 192	8 330	6 415	5 020
Reserves	832	798	802	841	859	878	900
Fund balance and reserves	8 928	7 755	11 313	12 033	9 189	7 293	5 920

11. At the end of 2024, the cash balance in the trust fund, including the reserves, was \$6,253,945, compared to a forecast of \$6,348,252 (see document UNEP/OzL.Pro.36/4). The difference is explained by the movement in assets and liabilities in 2024. Total contributions of \$3,743,726 received in 2024 were recognized as follows: \$224,027 as prior years' contributions, \$3,141,083 as 2024 contributions and \$378,616 as advance payments on 2025 contributions. As at 31 December 2024, unpaid contributions to the Trust Fund for the Montreal Protocol stood at \$848,834, including an amount of \$734,133 relating to prior years (see annex VI, sect. B).

### III. Certified financial statements for earmarked contributions

12. Annex II to the present note sets out the certified financial statements for the year ended 31 December 2024 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.

13. The following contributions were received during the year:

(a) \$27,427 from Sweden and \$16,429 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;

(b) \$161,000 from the European Union as the second instalment for the pilot project "Regional quantification of emissions of substances controlled under the Montreal Protocol";

(c) \$316,947 from the European Union as the third instalment for the project "Enhanced international cooperation on climate aspects of the Montreal Protocol: support for the work of the assessment panels of the Montreal Protocol".

14. The Secretariat wishes to express its sincere gratitude to the Governments of Finland and Sweden and to the European Union for their contributions in 2024 in support of the activities funded by the Trust Fund for the Montreal Protocol.

### IV. Budget performance report for the trust funds

15. Annex IV to the present note sets out the budget performance report for the trust funds for the Vienna Convention and the Montreal Protocol as at 31 December 2024, showing actual expenditures and commitments against the approved budgets.

#### A. Trust Fund for the Vienna Convention

16. The 2024 budget net utilization rate of 95 per cent reflects the following:

(a) Employee salaries, allowances and benefits totalled \$695,627, exceeding the allocated budget by 2 per cent. The over-expenditure resulted from the payment of an unforeseen amount to a staff member for an entitlement owed retroactively for a five-year period. In response to paragraph 8 (a) of decision XIII/3, some of the personnel costs for administrative staff were paid for using the programme support resources available during the year.

(b) Meeting costs of \$307,818, corresponding to 97 per cent of the allocated budget, were incurred for conference services, documentation, venues and reception catering for the following

meetings: (i) the combined thirteenth meeting of the Conference of the Parties to the Vienna Convention and Thirty-Sixth Meeting of the Parties to the Montreal Protocol; (ii) the joint meeting of the bureaux of the twelfth Conference of the Parties and the Thirty-Fifth Meeting of the Parties; and (iii) the twelfth meeting of the Ozone Research Managers of the parties to the Vienna Convention. The \$10,000 included in the aforementioned amount for promotional activities was fully utilized for such activities, as described in paragraph 17 (g) below and in annex V, section A.

(c) An amount of \$144,138 for travel by Article 5 parties corresponds to 80 per cent of the budget allocated to their participation in the meeting of the Bureau of the twelfth Conference of the Parties and in the twelfth meeting of the Ozone Research Managers.

(d) Staff travel costs amounted to \$24,265, representing 81 per cent of the allocated budget.

(e) In the other operating costs category, a total of \$69,951 was spent on equipment (expendable and non-expendable), rental of office premises, operation and maintenance of equipment, reporting and sundry items, consuming 73 per cent of the budget allocated to those items. Of the total expenses reported for the category, \$18,201 was spent on office communication, freight and commemoration of World Ozone Day<sup>3</sup> included in the sundry budget line. Also included in this cost category is a portion of the costs of media coverage of the combined thirteenth meeting of the Conference of the Parties to the Vienna Convention and Thirty-Sixth Meeting of the Parties to the Montreal Protocol and hosting of the Secretariat's website, with the bulk of such costs absorbed by the Trust Fund for the Montreal Protocol (see para. 17 (f) and (g) below). A foreign currency gain of \$1,425 was also recorded against the sundry budget line, thereby reducing the total expenses by the same amount.

(f) The expenditures reported above generated programme support costs of \$161,322, which resulted in a total expenditure of \$1,403,121 against the approved budget of \$1,477,235.

## **B. Trust Fund for the Montreal Protocol**

17. The utilization rate of 88 per cent of the approved budget resulted from the following:

(a) Employee salaries, allowances and benefits totalled \$1,585,720, representing 90 per cent of the allocated budget for this category. As has been the practice, the costs for some staff were shared with the Trust Fund for the Vienna Convention (see para. 16 (a) above).

(b) The Secretariat spent \$82,757, representing 97 per cent of the allocated budget, to engage consultants to: (i) support and advise on scientific and technical issues, including on atmospheric monitoring of controlled substances; (ii) design brochures and infographics related to life-cycle refrigerant management, the Green Customs Initiative, the Sustainable Development Goals and World Environment Day 2024; (iii) prepare cost estimates associated with and options for sustainable funding for establishing new regional capacity for monitoring controlled substances; (iv) contribute to briefing notes on life-cycle refrigerant management; and (v) develop content to help populate the tertiary education platform with information and resources related to ozone layer protection. The said expenditures were reduced by \$3,900 owing to savings from the closure of a consultant's contract for the prior year.

(c) Meeting costs of \$1,418,747,<sup>4</sup> corresponding to 84 per cent of the allocated budget, were incurred for conference services, documentation, venues and reception catering for the following meetings: (i) the forty-sixth meeting of the Open-ended Working Group of the Parties to the Montreal Protocol; (ii) the combined thirteenth meeting of the Conference of the Parties to the Vienna Convention and Thirty-Sixth Meeting of the Parties to the Montreal Protocol; (iii) the seventy-second and seventy-third meetings of the Implementation Committee under the Non-Compliance Procedure; and (iv) the joint meeting of the bureaux of the twelfth Conference of the Parties and the Thirty-Fifth Meeting of the Parties. The over-expenditure for the meetings of the Implementation Committee and the bureaux resulted from additional meeting documentation and the provision of interpretation services for additional sessions of the Implementation Committee meetings. The expenditures reported in this cost category include communication and meeting organization costs of \$44,266 for the assessment panels, including the technical options committees of the Technology and Economic Assessment Panel.

<sup>3</sup> Funds in the amount of \$5,000 were disbursed to the Government of Lao People's Democratic Republic for World Ozone Day celebrations in the country.

<sup>4</sup> Travel costs for Secretariat administrative assistants are also included in this cost category.

(d) An amount of \$1,107,249 for travel by delegates, assessment panel members and other experts from Article 5 parties corresponds to 93 per cent of the budget allocated to that category. Additional expenses for travel by delegates from Article 5 parties to participate in the forty-sixth meeting of the Open-ended Working Group and the combined thirteenth meeting of the Conference of the Parties to the Vienna Convention and Thirty-Sixth Meeting of the Parties were recorded against the contingency travel budgets approved by the Thirty-Fifth Meeting of the Parties (see subpara. (h) (ii) below).

(e) Expenditures of \$192,880 in the staff travel on official business cost category represent 92 per cent of the allocated budget. Secretariat staff travelled for servicing of and/or participation in the forty-sixth meeting of the Open-ended Working Group, the combined thirteenth meeting of the Conference of the Parties and Thirty-Sixth Meeting of the Parties, the ninety-fourth and ninety-fifth meetings of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol, meetings of the regional networks, and other meetings relating to the work of the Secretariat.

(f) Expenditures of \$135,443 in the other operating costs category against a budget of \$176,000 resulted in a 77 per cent utilization rate. A foreign currency gain of \$4,135 was also recorded against the cost category, thereby reducing the total expenditure by the same amount. The funds were spent on equipment (expendable and non-expendable); rental of office premises and utilities; media coverage of the forty-sixth meeting of the Open-ended Working Group, the combined thirteenth meeting of the Conference of the Parties and Thirty-Sixth Meeting of the Parties and ad hoc translation and editing of documents not related to meetings; and sundry items, namely, staff development, freight and communication.

(g) Annex V provides details of the activities included in the public awareness and communication cost category, grouped under: (i) public awareness; and (ii) digital presence. The total expenditure of \$65,490 recorded against the said category exceeded the allocated budget for the category by 4 per cent. The funds from the cash balance approved for use on the communication campaign and digital tools (\$195,522), pooled with the \$10,000 budget for promotional activities under the Vienna Convention trust fund, were spent on:

- (i) Materials for the commemoration of World Ozone Day 2024,<sup>5</sup> collated in an extensive communications toolkit comprising a two-minute video on the year's theme, posters and social media tiles and messaging for Instagram, X (formerly Twitter), LinkedIn, Threads and Facebook, including translation into the official United Nations languages;
- (ii) Visual materials, including a visual concept for World Ozone Day 2024 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) Development of a documentary to celebrate the fortieth anniversary of the adoption of the Vienna Convention, highlighting the importance of science, the work under the trust funds of the Vienna Convention, global cooperation, and continued atmospheric monitoring to ensure that ozone layer recovery remains on track; a trailer will be used to raise awareness throughout 2025 prior to the official launch of the full-length documentary and a screening for the parties during the Thirty-Seventh Meeting of the Parties;
- (iv) Development of the Reset Earth education portal tertiary level for launch in 2025; the library of online scientific resources and academic material will be housed within the Ozone Secretariat's Reset Earth education portal for use by undergraduate students and academic institutions to promote and provide information on the work of the Montreal Protocol and its scientific assessment panels;
- (v) Awareness-raising materials, including articles (International Day of the Girl, International Women's Day) and other interest stories and features, such as the "Review of 2024" Advent calendar;
- (vi) Digital enhancements, including the translation of the Reset Earth education portal's extensive academic assets, such as the teacher handbooks and student

<sup>5</sup> In addition, funds in the amount of \$15,000 were disbursed, consisting of \$5,000 to each of the Governments of Madagascar, Sao Tome and Principe and Sierra Leone, for World Ozone Day celebrations in those countries.

workbooks, storybooks, videos and games, into French and Spanish, for launch in 2025;

- (vii) Hosting and maintenance of the Secretariat's website and web-based tools, along with the issuance of a contract for the development of a new registration system for meetings.

(h) The amount of \$133,340 for activities funded from the cash balance, other than the communication campaign and digital tools, is made up of:


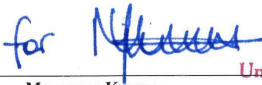

- (i) \$84,733 for conference services costs and travel by Article 5 parties for the workshop on life-cycle refrigerant management; the workshop was held back-to-back with the combined thirteenth meeting of the Conference of Parties and Thirty-Sixth Meeting of the Parties, with the latter meeting absorbing the bigger share of the travel costs, resulting in a low rate of utilization of the allocated budget for the workshop;
- (ii) \$57,314 from the contingency funds allocated for travel by Article 5 parties to participate in the forty-sixth meeting of the Open-ended Working Group and the combined thirteenth meeting of the Conference of the Parties and Thirty-Sixth Meeting of the Parties held during the year (see subpara. (d) above);
- (iii) Savings of \$8,707 from the closure of prior-year commitments for the energy efficiency workshop held in 2023;

(i) The expenditures reported above generated programme support costs of \$637,847, resulting in a total expenditure of \$5,554,995 against the approved budget of \$6,344,385.




## Annex I

## Certified financial statements for the trust funds for the Vienna Convention and the Montreal Protocol for the fiscal year 2024

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




	
<b>Trust fund for the Vienna Convention for the Protection of the Ozone Layer</b> (Fund code: VCL)	
<b>I. Interim Statement of Financial Performance for the year ended 31 December 2024</b> (United States Dollars)	
	<b>Total</b>
<b>Revenue</b>	
Assessed Contributions	781,175
Other Revenue	2,161
Investment Revenue	115,707
<b>Total Revenue</b>	<b>899,042</b>
<b>Expenses</b>	
Employee salaries allowances and benefits	709,754
Grants and other transfers	18,122
Supplies and consumables	1,336
Travel	321,932
Other operating expenses	205,384
Expected credit loss allowance for doubtful receivables	5,164
Programme support expenses	161,322
Net Foreign exchange losses	3,164
<b>Total expenses</b>	<b>1,426,178</b>
<b>Surplus/(deficit) for the period</b>	<b>(527,136)</b>
<b>II. Interim Statement of Financial Position as at 31 December 2024</b> (United States Dollars)	
	<b>Total</b>
<b>Current Assets</b>	
Cash and Cash equivalents	2,186,504
Assessed contributions receivable	40,725
Other assets	108,053
<b>Total Current Assets</b>	<b>2,335,282</b>
<b>Non-Current Assets</b>	
<b>Total Non-Current Assets</b>	<b>-</b>
<b>Total Assets</b>	<b>2,335,282</b>
<b>Current Liabilities</b>	
Accounts payable and accrued liabilities	85,793
Employee benefits liabilities	30,267
Advance receipts and deferred revenue	18,207
<b>Total Current Liabilities</b>	<b>134,267</b>
<b>Non Current Liabilities</b>	
<b>Total Non current Liabilities</b>	<b>-</b>
<b>Total Liabilities</b>	<b>134,267</b>
<b>Net of Total Assets and Total Liabilities</b>	<b>2,201,015</b>
<b>Net Assets:</b>	
Accumulated surpluses/ (deficits) - unrestricted	2,066,764
Reserves	134,251
<b>Total Net Assets</b>	<b>2,201,015</b>
<b>III. Interim Statement of Changes in Net Assets for the year ended 31 December 2024</b> (United States Dollars)	
	<b>Total</b>
<b>Net Assets at the Beginning of the Period</b>	<b>2,722,475</b>
Changes in net asset accumulated surplus – unrestricted	84,799
Changes in Reserves	(79,123)
<b>Surplus/(deficit) for the period</b>	<b>(527,136)</b>
<b>Total Net Assets at the End of the Period</b>	<b>2,201,015</b>
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;"> <p style="font-size: 2em; color: blue;">for</p>             Maryanne Kagoro            Chief, Accounts Section, BFMS            UNON         </div> <div style="text-align: center;">   <b>United Nations Office at Nairobi</b>  <b>ACCOUNTS SECTION</b>  <b>Budget and Financial</b>  <b>Management Service</b> </div> <div style="text-align: right;">           20/05/2025         </div> </div>	

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

	
<b>Trust fund for the Montreal Protocol on Substances that Deplete the Ozone Layer</b> (Fund code: MPL)	
<b>I. Interim Statement of Financial Performance for the year ended 31 December 2024</b> (United States Dollars)	
	<b>Total</b>
<b>Revenue</b>	
Assessed Contributions	3,743,097
Other Revenue	12,011
Investment Revenue	335,590
<b>Total Revenue</b>	<b>4,090,698</b>
<b>Expenses</b>	
Employee salaries allowances and benefits	1,560,135
Non-employee compensation and allowances	139,828
Grants and other transfers	60,703
Supplies and consumables	5,729
Travel	1,643,212
Other operating expenses	1,406,610
Expected credit loss allowance for doubtful receivables	21,452
Programme support expenses	637,847
Net Foreign exchange losses	5,708
<b>Total expenses</b>	<b>5,481,225</b>
<b>Surplus/(deficit) for the period</b>	<b>(1,390,527)</b>
<b>II. Interim Statement of Financial Position as at 31 December 2024</b> (United States Dollars)	
	<b>Total</b>
<b>Current Assets</b>	
Cash and Cash equivalents	6,246,706
Assessed contributions receivable	144,776
Advance Transfers	16,000
Other assets	134,336
<b>Total Current Assets</b>	<b>6,541,819</b>
<b>Non-Current Assets</b>	
<b>Total Non-Current Assets</b>	<b>-</b>
<b>Total Assets</b>	<b>6,541,819</b>
<b>Current Liabilities</b>	
Accounts payable and accrued liabilities	127,220
Employee benefits liabilities	37,669
Advance receipts and deferred revenue	457,379
<b>Total Current Liabilities</b>	<b>622,268</b>
<b>Non Current Liabilities</b>	
<b>Total Non current Liabilities</b>	<b>-</b>
<b>Total Liabilities</b>	<b>622,268</b>
<b>Net of Total Assets and Total Liabilities</b>	<b>5,919,551</b>
<b>Net Assets:</b>	
Accumulated surpluses/ (deficits) - unrestricted	5,019,710
Reserves	899,841
<b>Total Net Assets</b>	<b>5,919,551</b>
<b>III. Interim Statement of Changes in Net Assets for the year ended 31 December 2024</b> (United States Dollars)	
	<b>Total</b>
<b>Net Assets at the Beginning of the Period</b>	<b>7,293,675</b>
Changes in net asset accumulated surplus – unrestricted	(29,154)
Changes in Reserves	45,557
Surplus/(deficit) for the period	(1,390,527)
<b>Total Net Assets at the End of the Period</b>	<b>5,919,551</b>
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;">             Maryanne Kagoro            Chief, Accounts Section, BFMS            UNON         </div> <div style="text-align: center;">   <b>United Nations Office at Nairobi</b>  <b>ACCOUNTS SECTION</b>  <b>Budget and Financial</b>  <b>Management Service</b> </div> <div style="text-align: right;">           12/06/2025         </div> </div>	

## Annex II

**Certified financial statement for the year ended 31 December 2024  
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)	
<b>I. Interim Statement of Financial Performance for the year ended 31 December 2024</b> (United States Dollars)	
	<b>Total</b>
<b>Revenue</b>	
Voluntary Contributions	232,133
Other Revenue	30,524
Investment Revenue	17,247
<b>Total Revenue</b>	<b>279,904</b>
<b>Expenses</b>	
Non-employee compensation and allowances	133,733
Grants and other transfers	43,233
Travel	91,268
Other operating expenses	30,715
Programme support expenses	25,059
Net Foreign exchange losses	23,986
<b>Total expenses</b>	<b>347,994</b>
<b>Surplus/(deficit) for the period</b>	<b>(68,091)</b>
<b>II. Interim Statement of Financial Position as at 31 December 2024</b> (United States Dollars)	
	<b>Total</b>
<b>Current Assets</b>	
Cash and Cash equivalents	538,490
Voluntary contributions receivable	210,490
Advance Transfers	23,471
<b>Total Current Assets</b>	<b>772,451</b>
<b>Non-Current Assets</b>	
Voluntary Contributions Receivable	26,433
<b>Total Non-Current Assets</b>	<b>26,433</b>
<b>Total Assets</b>	<b>798,884</b>
<b>Current Liabilities</b>	
Accounts payable and accrued liabilities	25,693
Liabilities for conditional arrangements	663,495
<b>Total Current Liabilities</b>	<b>689,188</b>
<b>Non Current Liabilities</b>	
<b>Total Non current Liabilities</b>	-
<b>Total Liabilities</b>	<b>689,188</b>
<b>Net of Total Assets and Total Liabilities</b>	<b>109,696</b>
<b>Net Assets:</b>	
Accumulated surpluses/ (deficits) - unrestricted	110,327
Reserves	(631)
<b>Total Net Assets</b>	<b>109,696</b>
<b>III. Interim Statement of Changes in Net Assets for the year ended 31 December 2024</b> (United States Dollars)	
	<b>Total</b>
Net Assets at the Beginning of the Period	177,425
Reserves	362
Surplus/(deficit) for the period	(68,091)
<b>Total Net Assets at the End of the Period</b>	<b>109,696</b>
<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="text-align: center;">             Maryanne Kagoro            Chief, Accounts Section, BFMS            UNON         </div> <div style="text-align: center;">             United Nations Office at Nairobi  <b>ACCOUNTS SECTION</b>            Budget and Financial            Management Service         </div> <div style="text-align: right;">           09/06/2025         </div> </div>	

**Annex III****Earmarked contributions received in 2024 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	27 427
	Finland	€	15 000	16 429
“Regional quantification of emissions of substances controlled under the Montreal Protocol”: second instalment of a total grant of \$607,100 for the period 2021–2025	European Union	US\$	161 000	161 000
“Enhanced international cooperation on climate aspects of the Montreal Protocol: support to the work of the assessment panels of the Montreal Protocol”: third instalment of a total grant of \$727,950 for the period 2022–2026	European Union	US\$	316 947	316 947
<b>Total</b>				<b>521 803</b>

\* The purpose of this table is to record actual cash received in 2024. 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 year 2024 for the trust funds for the Vienna Convention and the Montreal Protocol as at 31 December 2024\*

Budget line	Cost category	Trust Fund for the Vienna Convention		Trust Fund for the Montreal Protocol	
		Approved budget	Expenditures as at 31 December 2024	Approved budget	Expenditures as at 31 December 2024
<b>1100–1200</b>	<b>Personnel costs</b>				
1100	Employee salaries, allowances and benefits	684 788	695 627	1 759 500	1 585 720
1200	Consultants	–	–	85 000	82 757
<b>1300</b>	<b>Meeting costs</b>				
1321	Conference services costs: Open-ended Working Group meetings (OEWG46, July 2024)	–	–	798 000	591 043
1322	Conference services costs: preparatory meetings and meetings of the parties (combined COP13/MOP36, October 2024)	252 000	247 529	663 000	578 960
1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	–	–	55 000	44 266
1324	Conference services costs: joint meeting of the bureaux of COP12 and MOP35, October 2024	20 000	30 953	25 000	28 827
1325	Conference services costs: 72 <sup>nd</sup> and 73 <sup>rd</sup> Implementation Committee meetings, July 2024 and October 2024	–	–	125 000	152 351
1327	Conference services costs: Ozone Research Managers meeting (ORM12, April 2024)	20 000	10 000	–	–
1328	Promotional activities for the protection of the ozone layer	10 000	10 000	–	–
5401	Hospitality	15 000	9 336	25 000	23 300
	<b>Subtotal: meeting costs</b>	<b>317 000</b>	<b>307 818</b>	<b>1 691 000</b>	<b>1 418 747</b>
<b>3300</b>	<b>Travel of Article 5 parties and experts</b>				
3301	Travel of Article 5 parties: assessment panel meetings	–	–	350 000	290 050
3302	Travel of Article 5 parties: Meeting of the Parties	–	–	400 000	397 395
3303	Travel of Article 5 parties: Open-ended Working Group meetings	–	–	365 000	358 981

\* 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 certified financial statements (annex I) 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 different bases of accounting.

Budget line	Cost category	Trust Fund for the Vienna Convention		Trust Fund for the Montreal Protocol	
		Approved budget	Expenditures as at 31 December 2024	Approved budget	Expenditures as at 31 December 2024
3304	Travel of Article 5 parties: joint meeting of the bureaux of COP12 and MOP35, October 2024	20 000	9 849	15 000	14 615
3305	Travel of Article 5 parties: Implementation Committee meetings	–	–	65 000	46 208
3307	Travel of Article 5 parties: Ozone Research Managers meeting	160 000	134 289	–	–
<b>Subtotal: travel of Article 5 parties and experts</b>		<b>180 000</b>	<b>144 138</b>	<b>1 195 000</b>	<b>1 107 249</b>
<b>1600</b>	<b>Travel on official business</b>				
1601	Staff travel on official business	30 000	24 265	195 000	192 880
1602	Conference services staff travel on official business	–	–	15 000	–
<b>Subtotal: travel on official business</b>		<b>30 000</b>	<b>24 265</b>	<b>210 000</b>	<b>192 880</b>
<b>4100–5300</b>	<b>Other operating costs</b>				
4100	Expendable equipment	8 000	8 348	15 000	14 529
4200	Non-expendable equipment	10 000	11 994	15 000	502
4300	Rental of office premises	20 000	13 737	34 000	31 063
5100	Operation and maintenance of equipment	10 000	9 858	22 000	12 398
5200	Reporting costs	12 500	9 237	75 000	72 962
5300	Sundry	35 000	16 777	15 000	3 989
<b>Subtotal: other operating costs</b>		<b>95 500</b>	<b>69 951</b>	<b>176 000</b>	<b>135 443</b>
<b>5201</b>	<b>Public awareness and communication</b>	–	–	<b>63 000</b>	<b>65 490</b>
<b>Total direct costs</b>		<b>1 307 288</b>	<b>1 241 799</b>	<b>5 179 500</b>	<b>4 588 286</b>
Programme support costs (13 per cent)		169 947	161 322	673 335	595 187
<b>Total direct costs including programme support costs</b>		<b>1 477 235</b>	<b>1 403 121</b>	<b>5 852 835</b>	<b>5 183 473</b>
<b>Additional activities funded from the cash balance</b>					
5404	Communication campaign	–	–	160 000	150 294
5408	Digital tools: maintenance and enhancement	–	–	40 000	45 228
3308	Contingency – Travel of Article 5 parties: preparatory meetings and meetings of the parties	–	–	50 000	34 030
3309	Contingency – Travel of Article 5 parties: Open-ended Working Group meetings	–	–	45 000	23 284
3310	Conference services cost and travel of Article 5 parties – life-cycle refrigerant management workshop	–	–	140 000	84 733
3306	Conference services costs and travel of Article 5 parties – energy efficiency workshop	–	–	–	(8 707)
<b>Subtotal: Additional activities funded from cash balance</b>		<b>–</b>	<b>–</b>	<b>435 000</b>	<b>328 862</b>
Programme support costs (13 per cent)		–	–	56 550	42 660
<b>Total additional activities with programme support costs</b>		<b>–</b>	<b>–</b>	<b>491 550</b>	<b>371 522</b>

<i>Budget line</i>	<i>Cost category</i>	<i>Trust Fund for the Vienna Convention</i>		<i>Trust Fund for the Montreal Protocol</i>	
		<i>Approved budget</i>	<i>Expenditures as at 31 December 2024</i>	<i>Approved budget</i>	<i>Expenditures as at 31 December 2024</i>
<b>Overall direct costs</b>		<b>1 307 288</b>	<b>1 241 799</b>	<b>5 614 500</b>	<b>4 917 148</b>
<b>Overall programme support costs</b>		<b>169 947</b>	<b>161 322</b>	<b>729 885</b>	<b>637 847</b>
<b>Grand total</b>		<b>1 477 235</b>	<b>1 403 121</b>	<b>6 344 385</b>	<b>5 554 995</b>
Budget utilization rate			95%		88%

*Abbreviations:* OEWG46 – forty-sixth meeting of the Open-ended Working Group of the Parties to the Montreal Protocol; COP13/MOP36 – thirteenth meeting of the Conference of the Parties to the Vienna Convention/Thirty-Sixth Meeting of the Parties to the Montreal Protocol; COP12 – twelfth meeting of the Conference of the Parties to the Vienna Convention; MOP35 – Thirty-Fifth Meeting of the Parties to the Montreal Protocol; ORM12 – twelfth meeting of the Ozone Research Managers of the Parties to the Vienna Convention.

## Annex V

### Public awareness and digital presence

#### A. Communication and awareness-raising campaign

1. The 2024 communication objectives focused on ensuring that certain sections of the Secretariat's website were comprehensively reviewed and updated, or, where necessary, developed, so that the website remained relevant, informative and fit for purpose overall, with improved accessibility. That work included the translation of resources into additional languages to increase access to and the reach of the assets created to promote the work under the Montreal Protocol.

2. To increase access to the reports generated by the three scientific assessment panels of the Montreal Protocol, the Secretariat organized the translation of the Scientific Assessment Panel's 2022 edition of its "Twenty Questions and Answers about the Ozone Layer" fact sheet into French and Spanish. In addition, the Environmental Effects Assessment Panel's 2022 fact sheet "Questions and Answers about the Effects of Ozone Depletion, UV Radiation, and Climate on Humans and the Environment" was translated into French. The three panel reports will be issued in French and Spanish and made available on the Secretariat's website in time for World Ozone Day 2025.

3. In an extension of that work, the Secretariat also organized the translation of the English educational resources currently available on the Reset Earth education portal into French and Spanish. The additional language options will be launched and made available in time for World Ozone Day 2025.

4. Mindful of the increasing volume of assets produced for the annual World Ozone Day celebrations and in support of parties' commemorative events, it was noted that finding the assets on the World Ozone Day web page layout required significant scrolling. The reviewed and revised web page<sup>1</sup> was finalized and launched for World Ozone Day 2024.

5. The following other activities were conducted in 2024:

(a) ***A comprehensive menu of communication assets was developed for World Ozone Day.*** The Secretariat created an extensive communications toolkit, in all six official United Nations languages, to support commemorative events planned for World Ozone Day 2024. In parallel with posters, the social media pack contained numerous graphics, 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 marking World Ozone Day. In addition, a video and infographics were developed on the theme "Montreal Protocol: advancing climate action".

(b) To mark the fortieth anniversary of the Vienna Convention, the Secretariat developed a short film documenting the road from the scientific discovery of the ozone depletion resulting from the use of chlorofluorocarbon to the adoption of the Convention. Shorter excerpts and a trailer were also developed to promote the Vienna Convention anniversary year. The trailer was used to mark the official 40 years since the Convention's adoption date of 22 March 1985, with a shorter excerpt planned for use for World Ozone Day 2025. The screening of the full-length documentary is planned for the Thirty-Seventh Meeting of the Parties.

(c) ***A "Review of 2024" digital online calendar was developed to replace the previous videos or traditional online Season's Greetings "card" and to expand the range of digital assets made available to the parties.*** The Advent calendar, which was posted on the Secretariat's website, highlighted the important events, tributes, milestone achievements, challenges and successes of 2024.

<sup>1</sup> <https://ozone.unep.org/news#oz>.

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

<i>Website section or digital tool</i>	<i>Description</i>	<i>Link</i>
<b>Planned/under implementation/completed (2025)</b>		
Artificial intelligence-assisted crosslinking of decisions within the Montreal Protocol handbook	Use of an artificial intelligence (AI) tool to identify and embed hyperlinks within over a thousand decisions per language, enhancing the user experience by providing intuitive access to interrelated content across the Arabic, Chinese, English, French, Spanish and Russian language editions of the Montreal Protocol handbook.	Work in progress
OEWG47 and MOP37 meeting mobile applications	The apps allow participants to access meeting information and in-session documents in real time during the meetings.	Available during the meetings
Contacts management system	The system will allow integrated management of contact information for meeting participants, for mailing and data-reporting purposes.	Work in progress
Registration system	The system will allow the Secretariat to manage the registration of meeting participants	Work in progress
Montreal Protocol Who's Who	A comprehensive online directory will provide detailed information on individuals	Work in progress
Reset Earth education portal – Tertiary Resources	A tertiary-level library of scientific resources and academic material being developed for use by undergraduate students and academic institutions to promote and inform on the work of the Montreal Protocol and its scientific assessment panels.	Work in progress
Expansion of the virtual exhibition for sustainable cold chains	Expansion of the Cold Chain Virtual Exhibition website into an Atlas of Sustainable Cold Chains to create a detailed and accessible repository of sustainable cold chain solutions, in collaboration with FAO, the UNEP Cool Coalition and the UNEP Climate and Clean Air Coalition, in support of the Rome Declaration on the Contribution of the Montreal Protocol to Food Loss Reduction through Sustainable Cold Chain Development	<a href="https://ozone.unep.org/coldchainexhibition">https://ozone.unep.org/coldchainexhibition</a>
Energy efficiency and life cycle refrigerant management policy options for an online toolkit	Compilation of information provided by parties and others and collected by the Secretariat and development of components on (1) energy efficiency and (2) life-cycle refrigerant management for the Cooling Implementation Toolkit developed by the UNEP Cool Coalition (no additional cost to the Secretariat except for staff cost; some funding is provided by UNEP partners)	Work in progress
Gender web page	The web page will provide information on gender with respect to the work of the ozone treaties	Work in progress
<b>Under implementation/completed (2024)</b>		
OEWG46 and COP13/MOP36 meetings mobile applications	The apps allowed participants to access meeting information in real time during the meetings.	Used in the meetings
Avoided CO <sub>2</sub> e mobile app and web page	The app allows users to obtain CO <sub>2</sub> -equivalent amounts for ozone-depleting substances that have been phased out and for hydrofluorocarbons, which are potent greenhouse gases now being phased down.	<a href="https://apps.apple.com/th/app/avoided-co2e/id6473017652">https://apps.apple.com/th/app/avoided-co2e/id6473017652</a> <a href="https://play.google.com/store/apps/details?id=org.unep.ozone.co2e">https://play.google.com/store/apps/details?id=org.unep.ozone.co2e</a> <a href="https://ozone.unep.org/avoided-co2e/">https://ozone.unep.org/avoided-co2e/</a>

<i>Website section or digital tool</i>	<i>Description</i>	<i>Link</i>
World Ozone Day web page	Updated look and feel and improved accessibility of World Ozone Day digital assets	Completed
<b>Completed in 2023</b>		
Fund contributions	Designed to allow the parties to easily search and access the status of contributions	<a href="https://ozone.unep.org/fund-contributions">https://ozone.unep.org/fund-contributions</a>
OEWG45 and MOP35 meetings' mobile applications	The apps allowed participants to access meeting information in real-time during the meetings. The app logo and links are replaced when the new meeting app is available.	
Greening our meetings	Improved visibility on the website of the Secretariat's annual carbon emissions track record and sustainability efforts under the environmental management system, including information on accessibility of information and access to meetings for people with physical/cognitive challenges	<a href="https://ozone.unep.org/greening-our-meetings">https://ozone.unep.org/greening-our-meetings</a> <a href="https://ozone.unep.org/ems">https://ozone.unep.org/ems</a>
<b>Completed in 2022</b>		
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.	<a href="https://ozone.unep.org/coldchainexhibition">https://ozone.unep.org/coldchainexhibition</a>
Educational portal – Apollo's Edition	A dedicated page offering interactive resources that inspire learners and give them the chance to exercise what they have learned	<a href="https://ozone.unep.org/apollo-edition">https://ozone.unep.org/apollo-edition</a>
Reset Earth	A dedicated page for Reset Earth game information and an immersive animated web series	<a href="https://ozone.unep.org/reset-earth">https://ozone.unep.org/reset-earth</a>
Reset Earth Game	A mobile game aimed at bringing hope to Generation Z by showing them what was achieved after the world came together in 1985 at the Vienna Convention to address the ozone crisis. The game is free of charge and available for both Android and iOS.	<a href="https://apps.apple.com/us/app/reset-earth/id1535965317">https://apps.apple.com/us/app/reset-earth/id1535965317</a> <a href="https://play.google.com/store/apps/details?id=com.UNEP.ResetEarth&amp;hl=en&amp;gl=US">https://play.google.com/store/apps/details?id=com.UNEP.ResetEarth&amp;hl=en&amp;gl=US</a>
Earth Simulator game	A simulation game that teaches decisions and consequences of climate-related topics	<a href="https://ozone.unep.org/apollo-edition-impact-simulator">https://ozone.unep.org/apollo-edition-impact-simulator</a>
Education portal and resources	A dedicated site designed as a resource for teachers to help engage their students around the ozone layer	<a href="https://ozone.unep.org/reset-earth-education-resources">https://ozone.unep.org/reset-earth-education-resources</a> <a href="https://ozone.unep.org/education-portal">https://ozone.unep.org/education-portal</a>
Technology and Economic Assessment Panel Primer	An online compendium of questions and answers related to the TEAP	<a href="https://ozone.unep.org/teap-primer">https://ozone.unep.org/teap-primer</a>
Ozone Layer Protection	Collaboration with the World Environment Situation Room to reflect ozone-treaty-related information on the World Environment Situation Room website	<a href="https://wesr.unep.org/article/ozone-layer-protection">https://wesr.unep.org/article/ozone-layer-protection</a>
<b>Completed in 2021</b>		
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	<a href="https://ozone.unep.org/countries">https://ozone.unep.org/countries</a>

<i>Website section or digital tool</i>	<i>Description</i>	<i>Link</i>
<b>Completed in 2020</b>		
New meeting portal to replace the existing one	An improved platform for managing meetings organized by the Secretariat	<a href="https://ozone.unep.org/meetings">https://ozone.unep.org/meetings</a>
Online forum	A platform that enables parties to review meeting documents and provide comments in advance of the meeting	<a href="https://online.ozone.unep.org">https://online.ozone.unep.org</a>
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	<a href="https://ors.ozone.unep.org/">https://ors.ozone.unep.org/</a>
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	<a href="https://apps.apple.com/us/app/ozone-data-hub/id1538608361">https://apps.apple.com/us/app/ozone-data-hub/id1538608361</a> <a href="https://play.google.com/store/apps/details?id=org.unep.ozone.countryprofiles&amp;hl=en">https://play.google.com/store/apps/details?id=org.unep.ozone.countryprofiles&amp;hl=en</a>
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	<a href="https://ozone.unep.org/sdg">https://ozone.unep.org/sdg</a>
Ozone Secretariat homepage	A new look and feel, providing the user with an easy-to-navigate interface with the website	<a href="https://ozone.unep.org/">https://ozone.unep.org/</a>
Ozone and you	The content was revised and updated. Additional categories and images provided greater visual impact, as well as serving to separate the different information sections. The Secretariat endeavours to continually update and add new content to this section.	<a href="https://ozone.unep.org/ozone-and-you">https://ozone.unep.org/ozone-and-you</a>
Timeline	A brand-new layout and the addition of archive images for each event provided a much more visually interesting timeline	<a href="https://ozone.unep.org/ozone-timeline">https://ozone.unep.org/ozone-timeline</a>
What you can do	Complete revision of the layout, incorporating visuals to better highlight the information on sound cooling-appliance application and management This section of the website is part of the “Ozone and you” section mentioned above, which is continually updated by the Secretariat as and when new content is available.	<a href="https://ozone.unep.org/what-you-can-do">https://ozone.unep.org/what-you-can-do</a>
Country data – data centre	This was supplemented with graphs and charts for visualization of the data.	<a href="https://ozone.unep.org/countries/data-table">https://ozone.unep.org/countries/data-table</a>
Mixtures/blends tool	A new tool for inputting various mixtures/blends to derive the controlled substances they contain. Visual graphics were incorporated to help illustrate data flows for groups of substances	<a href="https://ozone.unep.org/mixtures-blends-tool">https://ozone.unep.org/mixtures-blends-tool</a>
Interactive table of Implementation Committee recommendations	Designed to allow the user to easily search and access the Implementation Committee decisions and recommendations since 1992	<a href="https://ozone.unep.org/list-of-implementation-committee-recommendations">https://ozone.unep.org/list-of-implementation-committee-recommendations</a>
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 function and filters for reporting year, type of report, topic and source decision	<a href="https://ozone.unep.org/teap-reports">https://ozone.unep.org/teap-reports</a>

<i>Website section or digital tool</i>	<i>Description</i>	<i>Link</i>
Interactive table on illegal trade	Reporting by parties on illegal trade in ozone-depleting substances	<a href="https://ozone.unep.org/countries/additional-reported-information/illegal-trade">https://ozone.unep.org/countries/additional-reported-information/illegal-trade</a>
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	<a href="https://ozone.unep.org/institutions/institutions-membership">https://ozone.unep.org/institutions/institutions-membership</a>
Interactive table of HFC licensing system status	Detailed information received from individual parties concerning the establishment and operation of their HFC licensing systems	<a href="https://ozone.unep.org/additional-reported-information/licensing-systems">https://ozone.unep.org/additional-reported-information/licensing-systems</a>
<b>Completed during the period 2018–2019</b>		
Online reporting system	Allows parties to report information online instead of using legacy submissions via email, Excel workbooks, Word documents and PDF files	<a href="https://ors.ozone.unep.org/">https://ors.ozone.unep.org/</a>
Country profiles	Provides quick access to and display of information for each country, including reported data, contact details and ratification and licensing information	<a href="https://ozone.unep.org/countries">https://ozone.unep.org/countries</a>
Mobile application – 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	<a href="https://apps.apple.com/us/app/ozone-treaties/id1482364689">https://apps.apple.com/us/app/ozone-treaties/id1482364689</a> <a href="https://play.google.com/store/apps/details?id=org.unep.ozone.ozontreaties&amp;hl=en">https://play.google.com/store/apps/details?id=org.unep.ozone.ozontreaties&amp;hl=en</a>
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	<a href="https://ozone.unep.org/system-safety-standards">https://ozone.unep.org/system-safety-standards</a>
Handbooks	A web-based version of the handbooks of the Montreal Protocol and Vienna Convention, for portability and easy access anywhere, anytime. These handbooks are updated after each meeting of the Conference of the Parties and Meeting of the Parties.	<a href="https://ozone.unep.org/treaties/vienna-convention">https://ozone.unep.org/treaties/vienna-convention</a> <a href="https://ozone.unep.org/treaties/montreal-protocol">https://ozone.unep.org/treaties/montreal-protocol</a>
Registration system	The Secretariat uses the system for registration of its meeting participants. The system's technical infrastructure environment were upgraded, new features were added and necessary improvements made.	<a href="https://ozone.kronos-events.net/">https://ozone.kronos-events.net/</a>

*Abbreviations:* CO<sub>2</sub> – carbon dioxide; COP13 – thirteenth meeting of the Conference of the Parties to the Vienna Convention; DOI – disclosure of interest; FAO – Food and Agriculture Organization of the United Nations; HFC – hydrofluorocarbon; iOS – iPhone operating system; MOP35 – Thirty-Fifth Meeting of the Parties to the Montreal Protocol; MOP36 – Thirty-Sixth Meeting of the Parties; MOP37 – Thirty-Seventh Meeting of the Parties; OEWG45 – forty-fifth meeting of the Open-ended Working Group of the Parties to the Montreal Protocol; OEWG46 – forty-sixth meeting of the Open-ended Working Group; OEWG47 – forty-seventh meeting of the Open-ended Working Group; PDF – portable document format; SDGs – Sustainable Development Goals; TEAP – Technology and Economic Assessment Panel; TOC – technical options committee; TSB – temporary subsidiary body.

## Annex VI

## Status of contributions as at 31 December 2024

## A. Trust Fund for the Vienna Convention for the Protection of the Ozone Layer

(United States dollars)

<i>Party</i>	<i>Unpaid contributions for prior years as at 31 Dec 2023</i>	<i>Collections in 2024 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2024</i>	<i>Advance payments received in 2023</i>	<i>Collections in 2024 for 2024</i>	<i>Unpaid contributions for 2024</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2024</i>
Algeria	1 078	—	1 078	1 078	—	—	1 078	2 156	—
Argentina	23 241	16 117	7 124	7 124	—	—	7 124	14 248	—
Australia	—	—	—	17 209	—	17 209	—	—	—
Austria	—	—	—	5 273	—	5 273	—	—	—
Belgium	—	—	—	6 390	—	6 390	—	—	—
Brazil	—	—	—	22 959	—	22 959	—	—	—
Canada	—	—	—	21 287	21 287	—	—	—	—
Chile	—	—	—	3 172	—	2 950	222	222	—
China	—	—	—	93 483	—	93 483	—	—	—
Colombia	—	—	—	2 242	—	2 242	—	—	—
Czechia	—	—	—	2 422	2 422	—	—	—	2 654
Denmark	4 312	4 312	—	4 312	—	4 312	—	—	—
Egypt	—	—	—	1 445	—	—	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	—	2 851	—	—	2 851	2 851	—
Hungary	—	—	—	1 602	—	1 602	—	—	—
India	—	—	—	6 492	50	6 442	—	—	—
Indonesia	—	—	—	4 226	—	4 226	—	—	—

<i>Party</i>	<i>Unpaid contributions for prior years as at 31 Dec 2023</i>	<i>Collections in 2024 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2024</i>	<i>Advance payments received in 2023</i>	<i>Collections in 2024 for 2024</i>	<i>Unpaid contributions for 2024</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2024</i>
Iran (Islamic Republic of)	21 744	–	21 744	3 101	–	–	3 101	24 845	–
Iraq	6 601	6 585	16	1 008	–	–	1 008	1 024	–
Ireland	–	–	–	2 891	–	2 891	–	–	–
Israel	8 034	8 034	–	3 812	–	–	3 812	3 812	–
Italy	–	–	–	25 748	–	24 304	1 444	1 444	–
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	11 720	3 072	8 648	1 945	–	–	1 945	10 593	–
Norway	–	–	–	5 875	–	5 860	15	15	–
Oman	5 833	5 833	–	899	–	899	–	–	–
Pakistan	2 928	–	2 928	899	–	–	899	3 827	–
Peru	–	–	–	1 188	9 410	–	–	–	10 337
Philippines	–	–	–	1 594	–	1 594	–	–	–
Poland	–	–	–	6 242	–	6 242	–	–	–
Portugal	123	123	–	2 726	–	2 726	–	–	–
Qatar	4 390	4 390	–	2 195	–	2 195	–	–	–
Republic of Korea	–	–	–	17 655	–	17 655	–	–	–
Romania	–	–	–	1 539	–	1 539	–	–	–
Russian Federation	–	–	–	18 725	–	18 725	–	–	–
Saudi Arabia	18 248	18 248	–	9 124	–	9 124	–	–	–
Serbia	13 302	–	13 302	–	–	–	–	13 302	–

<i>Party</i>	<i>Unpaid contributions for prior years as at 31 Dec 2023</i>	<i>Collections in 2024 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2024</i>	<i>Advance payments received in 2023</i>	<i>Collections in 2024 for 2024</i>	<i>Unpaid contributions for 2024</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2024</i>
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	–	–	–	–	–	–	–
United Arab Emirates	8 505	4 797	3 708	4 797	–	–	4 797	8 505	–
United Kingdom of Great Britain and Northern Ireland	–	–	–	35 559	–	35 559	–	–	–
United States of America	–	–	–	171 312	1 528	169 784	–	–	5 216
Venezuela (Bolivarian Republic of)	50 152	–	50 152	5 671	–	–	5 671	55 823	–
<b>Total</b>	<b>192 176</b>	<b>75 373</b>	<b>116 803</b>	<b>781 175</b>	<b>34 697</b>	<b>719 288</b>	<b>35 412</b>	<b>152 215</b>	<b>18 207</b>

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

(United States dollars)

<i>Party</i>	<i>Unpaid contributions for prior years as at 31 Dec 2023</i>	<i>Collections in 2024 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2024</i>	<i>Advance payments received in 2023</i>	<i>Collections in 2024 for 2024</i>	<i>Unpaid contributions for 2024</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2024</i>
Algeria	3 456	—	3 456	4 080	—	—	4 080	7 536	—
Argentina	80 595	—	80 595	26 876	—	—	26 876	107 471	—
Australia	—	—	—	78 867	—	78 867	—	—	—
Austria	—	—	—	25 378	—	25 378	—	—	—
Belgium	—	—	—	30 955	—	30 955	—	—	—
Brazil	—	—	—	75 236	—	75 236	—	—	—
Canada	—	—	—	98 219	98 219	—	—	—	—
Chile	2 615	2 615	—	15 684	—	5 985	9 699	9 699	—
China	—	—	—	569 999	—	569 999	—	—	—
Colombia	—	—	—	9 208	—	9 208	—	—	—
Czechia	—	—	—	12 689	12 689	—	—	—	16 420
Denmark	—	—	—	20 662	—	20 662	—	—	—
Egypt	—	—	—	5 203	—	—	5 203	5 203	—
European Union	—	—	—	93 428	—	93 428	—	—	—
Finland	—	—	—	15 571	—	15 571	—	—	—
France	—	—	—	161 365	—	161 365	—	—	—
Germany	—	—	—	228 367	—	228 367	—	—	—
Greece	10 272	10 272	—	12 128	—	1 856	10 272	10 272	—
Hungary	—	—	—	8 534	—	8 534	—	—	—
India	—	—	—	39 003	—	39 003	—	—	—
Indonesia	—	—	—	20 512	—	20 512	—	—	—
Iran (Islamic Republic of)	193 608	—	193 608	13 850	—	—	13 850	207 458	—
Iraq	40 401	37 492	2 909	4 791	—	—	4 791	7 700	—
Ireland	—	—	—	16 395	—	16 395	—	—	—
Israel	8 511	8 511	—	20 961	—	—	20 961	20 961	—

<i>Party</i>	<i>Unpaid contributions for prior years as at 31 Dec 2023</i>	<i>Collections in 2024 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2024</i>	<i>Advance payments received in 2023</i>	<i>Collections in 2024 for 2024</i>	<i>Unpaid contributions for 2024</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2024</i>
Italy	–	–	–	119 180	–	119 180	–	–	–
Japan	–	–	–	300 159	–	300 159	–	–	–
Kazakhstan	–	–	–	4 978	–	4 978	–	–	–
Kuwait	–	–	–	8 759	–	7 419	1 340	1 340	–
Libya	63 829	–	63 829	–	–	–	–	63 829	–
Malaysia	–	–	–	12 989	–	12 989	–	–	–
Mexico	–	–	–	45 628	–	45 628	–	–	–
Netherlands (Kingdom of the)	–	–	–	51 468	–	51 468	–	–	–
New Zealand	–	–	–	11 529	–	11 529	–	–	–
Nigeria	69 431	32 263	37 168	6 812	–	–	6 812	43 980	–
Norway	–	–	–	25 378	–	25 378	–	–	–
Oman	29 132	29 132	–	4 155	–	4 155	–	–	–
Pakistan	16 993	–	16 993	4 267	–	–	4 267	21 260	–
Peru	–	–	–	6 101	2 005	4 096	–	–	214
Philippines	–	–	–	7 935	–	7 935	–	–	–
Poland	–	–	–	31 292	–	31 292	–	–	–
Portugal	–	–	–	13 176	5 510	7 666	–	–	–
Qatar	15 827	15 827	–	10 069	–	10 069	–	–	–
Republic of Korea	–	–	–	96 198	–	96 198	–	–	–
Romania	–	–	–	11 641	–	11 641	–	–	–
Russian Federation	–	–	–	69 734	–	69 734	–	–	–
Saudi Arabia	67 815	67 815	–	44 243	–	44 243	–	–	–
Serbia	43 724	–	43 724	–	–	–	–	43 724	–
Singapore	–	–	–	18 828	–	18 828	–	–	–
Slovakia	–	–	–	5 802	–	5 802	–	–	–
South Africa	–	–	–	9 133	–	9 133	–	–	–

<i>Party</i>	<i>Unpaid contributions for prior years as at 31 Dec 2023</i>	<i>Collections in 2024 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2024</i>	<i>Advance payments received in 2023</i>	<i>Collections in 2024 for 2024</i>	<i>Unpaid contributions for 2024</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2024</i>
Spain	–	–	–	79 728	–	79 728	–	–	–
Sweden	–	–	–	32 565	–	32 565	–	–	–
Switzerland	–	–	–	42 372	–	42 372	–	–	–
Thailand	–	–	–	13 737	–	13 737	–	–	–
Türkiye	–	–	–	31 592	–	31 592	–	–	–
United Arab Emirates	20 100	20 100	–	23 731	–	23 731	–	–	–
United Kingdom of Great Britain and Northern Ireland	–	–	–	163 499	–	163 499	–	–	–
United States of America	–	–	–	821 910	368 892	453 018	–	–	361 982
Venezuela (Bolivarian Republic of)	291 851	–	291 851	6 550	–	–	6 550	298 401	–
<b>Total</b>	<b>958 160</b>	<b>224 027</b>	<b>734 133</b>	<b>3 743 099</b>	<b>487 315</b>	<b>3 141 083</b>	<b>114 701</b>	<b>848 834</b>	<b>378 616</b>