

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

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English only

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

**Updated indicative financial report for 2025 as at 30 September 2025**

**Note by the Secretariat**

**I. Introduction**

1. The present note provides an update, as at 30 September 2025, of the indicative financial report submitted to the Open-ended Working Group of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer at its forty-seventh meeting<sup>1</sup> (UNEP/OzL.Pro.WG.1/47/INF/1) pursuant to paragraph 13 of decision XX/20 of the Twentieth Meeting of the Parties to the Montreal Protocol.
2. In 2019, the Secretariat initiated the practice of submitting an indicative financial report reflecting the status of the trust funds for the Vienna Convention and the Montreal Protocol as at the end of the quarter preceding the start of the annual Meeting of the Parties to the Montreal Protocol.
3. The updated indicative financial report is being presented to the Thirty-Seventh Meeting of the Parties to the Montreal Protocol as an additional input to budget discussions and the decision-making process. The proposed budgets for 2026 and 2027 of the Trust Fund for the Montreal Protocol (UNEP/OzL.Pro.37/4) were made available for review via the [meeting portal](#) on 3 August 2025.
4. Section II of the present note describes the status of contributions and other income; section III sets out an update on the reserves, fund balance and interest income; section IV presents the status of the cash balance; and section V provides a brief summary on expenditures against the approved budgets for 2025.
5. In both the text and tables of the note, all references to dollars (\$) are to United States dollars unless otherwise stated.

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

<sup>1</sup> The forty-seventh meeting of Open-ended Working Group was held from 7 to 11 July 2025, in Bangkok.

## II. Status of contributions and other income

### A. Trust funds

6. Section A of Annex I to the present note shows the status of contributions to the Trust Fund for the Vienna Convention as at 30 September 2025. The unpaid contributions on that date amounted to \$447,909, of which \$137,866 was for prior years. The contributions expected in 2025 are \$782,000. Since the beginning of the year, \$487,467 was received from parties, of which \$14,349 was for prior years and \$10,303 as an advance payment on 2026 contributions.

7. Section B of Annex I to the present note shows the status of contributions to the Trust Fund for the Montreal Protocol as at 30 September 2025. The unpaid contributions on that date amounted to \$2,343,842, of which \$782,616 was for prior years. The contributions expected in 2025 are \$4,837,756. During the first three quarters of the year, \$2,981,132 was received from parties, of which \$83,218 was for prior years.

8. In paragraph 6 of decision XIII/3 adopted by the Conference of the Parties to the Vienna Convention at its thirteenth meeting, the parties requested the Executive Secretary and invited the President of the Bureau of the Conference of the Parties to enter into discussions with any party whose contributions had been unpaid for two or more years with a view to finding a way forward. Similarly, in paragraph 8 of decision XXXVI/22 of the Thirty-Sixth Meeting of the Parties to the Montreal Protocol, the parties requested the Executive Secretary to enter into discussions with parties with contributions unpaid for two or more years. Accordingly, with the agreement of the President of the Bureau of the thirteenth meeting of the Conference of the Parties, the Executive Secretary sent letters to the parties to the Convention concerned to follow up on their unpaid contributions on behalf of the President. The Secretariat also contacted the parties to the Protocol with unpaid contributions.

9. The Secretariat wishes to acknowledge with appreciation the efforts made by parties to pay their contributions to both trust funds. As reflected in Annex I to the present document, more than half of the parties have paid their contributions in full.

### B. Earmarked contributions

10. The table below indicates earmarked contributions as at 30 September 2025.

Table 1  
Earmarked contributions as at 30 September 2025

<i>Country</i>	<i>Currency</i>	<i>Amount</i>	<i>Purpose</i>
European Union	\$	127 982	For the pilot project on the regional quantification of emissions of substances controlled under the Montreal Protocol. The payment is a third instalment against the project's total cost of \$607,100.
Finland	€	15 000	For travel of eligible Official Development Assistance (ODA) country representatives to attend the Thirty-Seventh Meeting of the Parties to the Montreal Protocol.

### C. Programme support resources

11. In paragraph 8 (a) of decision XIII/3 of the Conference of the Parties to the Vienna Convention, adopted at its thirteenth meeting, and paragraph 9 (c) of decision XXXVI/22 of the Thirty-Sixth Meeting of the Parties to the Montreal Protocol, the parties requested the Secretariat to fully utilize the programme support resources available to it and, where possible, to offset costs against the administrative components of the approved budgets.

12. The United Nations Environment Programme has allocated a programme support budget of \$558,248 to the Secretariat for the fiscal year 2025. As at 30 September 2025, \$391,147 had been spent or committed. The balance will be fully utilized by the end of the year to cover administrative costs, including staffing costs.

## III. Reserves, fund balance and interest

13. The following table shows the reserves and fund balances of the trust funds for the Vienna Convention and the Montreal Protocol as at 30 September 2025.

Table 2  
Reserves and fund balances as at 30 September 2025

<i>Reserves and fund balance</i>	<i>Trust fund for the Vienna Convention</i>	<i>Trust fund for the Montreal Protocol</i>
Reserves <sup>a</sup>	136 787	907 079
Fund balance	2 437 007	6 295 559
<b>Total<sup>b</sup> (reserves and fund balance)</b>	<b>2 573 794</b>	<b>7 202 638</b>

<sup>a</sup> Reserves for each trust fund equal 15 per cent of the respective approved budgets for 2025. The approved budgets for 2025 for these trust funds can be found in decision XIII/3 of the Conference of Parties to the Vienna Convention taken during its thirteenth meeting and decision XXXVI/22 of the Thirty-Sixth Meeting of the Parties to the Montreal Protocol.

<sup>b</sup> Cash balance and unpaid contributions, which form part of the total reserves and fund balance, are as follows:

	<i>Trust fund for the Vienna Convention</i>	<i>Trust fund for the Montreal Protocol</i>
Cash balance	2 085 522	4 958 942
Unpaid contributions <sup>c</sup>	447 909	2 337 818

<sup>c</sup> The amounts may differ from those reflected in paragraph 7 of the present note owing to the time between the receipt of the contribution and its application to the receivable.

14. The fund balance is equal to total assets minus total liabilities. Assets include but are not limited to cash held, receivables from donors (unpaid contributions), unaccounted travel advances, and advance payments to implementing partners. Liabilities include but are not limited to payables to vendors, implementing partners and staff, and advance receipts from donors.

15. The fund balance of \$2,437,007 for the Vienna Convention trust fund includes unpaid contributions of \$447,909. The fund balance of \$6,295,559 for the Montreal Protocol trust fund includes unpaid contributions of \$2,337 818.

16. Interest earned as at 30 June 2025, included in the cash balance noted in the table, amounted to \$48,182 for the Vienna Convention trust fund and \$143,433 for the Montreal Protocol trust fund.

#### IV. Status of the cash balance

17. The cash balance, shown in note b of the table 2 above, consists of cash and cash equivalents, investments, and interest income.

18. Since 30 April 2025, the cash balance for the Vienna Convention and the Montreal Protocol trust funds has decreased by 2 per cent and 17 per cent respectively.

19. The Secretariat forecasts a year-end cash balance of \$1,889,184 for the Vienna Convention trust fund and \$4,734,447 for the Montreal Protocol trust fund, respectively. Compared to the year-end cash balance for 2024, this represents a decrease of 14 and 24 per cent, respectively.

#### V. Interim budget performance report

20. Annex II to the present note lists the actual expenditures and commitments of the trust funds as at 30 September 2025 against the approved budgets for 2025. On 30 September 2025, the budget utilization rate stood at 76 per cent for the Vienna Convention trust fund and 69 per cent for the Montreal Protocol trust fund. The Secretariat expects the budget utilization rate to increase in the final quarter of the year for both the trust funds.

21. Total expenditure for each cost category is within the approved budget for the category and is expected to be maintained that way or within the allowable threshold of 10 per cent, with any excess covered by savings in other cost categories.

22. The expenditures reflected for the Thirty-Seventh Meeting of the Parties and the associated meetings are based on the cost estimates received from the Division of Conference Services of the United Nations Office at Nairobi.

23. The savings reflected against a few budget lines in Annex II result from the difference between the obligated amounts and actual costs of activities undertaken in previous years.

**Annex I\*****Status of contributions as at 30 September 2025****A. Trust fund for the Vienna Convention for the Protection of the Ozone Layer**

(in United States dollars)

<i>Party</i>	<i>Unpaid contributions for prior years as at 31 Dec 2024</i>	<i>Collections in 2025 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2025</i>	<i>Advance payments received in 2024</i>	<i>Collections in 2025 for 2025</i>	<i>Unpaid contributions for 2025</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2025</i>
Algeria	2 156	–	2 156	851	–	–	851	3 007	–
Argentina	14 248	–	14 248	5 613	–	–	5 613	19 861	–
Australia	–	–	–	16 480	–	16 480	–	–	–
Austria	–	–	–	5 301	–	5 301	–	–	–
Belgium	–	–	–	6 464	–	–	6 464	6 464	–
Brazil	–	–	–	15 715	–	15 715	–	–	–
Canada	–	–	–	20 516	–	20 516	–	–	–
Chile	222	–	222	3 279	–	–	3 279	3 501	–
China	–	–	–	119 084	–	119 084	–	–	–
Colombia	–	–	–	1 920	–	1 920	–	–	–
Czechia	–	–	–	2 654	2 654	–	–	–	–
Denmark	–	–	–	4 317	–	4 317	–	–	–
Egypt	1 445	–	1 445	1 085	–	–	1 085	2 530	–
European Union	–	–	–	19 517	–	19 517	–	–	–
Finland	–	–	–	3 255	–	3 255	–	–	–
France	–	–	–	33 709	–	33 709	–	–	–
Germany	–	–	–	47 707	–	–	47 707	47 707	–
Greece	2 851	2 537	314	2 537	–	–	2 537	2 851	–

\* The present annex has not been formally edited.

<i>Party</i>	<i>Unpaid contributions for prior years as at 31 Dec 2024</i>	<i>Collections in 2025 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2025</i>	<i>Advance payments received in 2024</i>	<i>Collections in 2025 for 2025</i>	<i>Unpaid contributions for 2025</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2025</i>
Hungary	–	–	–	1 780	–	1 780	–	–	–
India	–	–	–	8 150	–	–	8 150	8 150	–
Indonesia	–	–	–	4 286	–	4 286	–	–	–
Iran (Islamic Republic of)	24 845	2 164	22 681	2 896	–	–	2 896	25 577	–
Iraq	1 024	1 024	–	999	–	976	23	23	–
Ireland	–	–	–	3 427	–	3 427	–	–	–
Israel	3 812	3 812	–	4 380	–	–	4 380	4 380	–
Italy	1 444	–	1 444	24 896	–	–	24 896	26 340	–
Japan	–	–	–	62 711	–	62 711	–	–	–
Kazakhstan	–	–	–	1 038	–	1 038	–	–	–
Kuwait	–	–	–	1 827	–	–	1 827	1 827	–
Libya	8 103	–	8 103	–	–	–	–	8 103	–
Malaysia	–	–	–	2 717	–	2 717	–	–	–
Mexico	–	–	–	9 532	–	9 532	–	–	–
Netherlands (Kingdom of the)	–	–	–	10 750	–	10 750	–	–	–
New Zealand	–	–	–	2 412	–	2 412	–	–	–
Nigeria	10 593	–	10 593	1 421	–	–	1 421	12 014	–
Norway	15	15	–	5 301	–	5 301	–	–	–
Oman	–	–	–	867	–	867	–	–	–
Pakistan	3 827	–	3 827	890	–	–	890	4 717	–
Peru	–	–	–	1 272	10 337	–	–	–	10 303
Philippines	–	–	–	1 655	–	1 655	–	–	–
Poland	–	–	–	6 534	–	6 534	–	–	–
Portugal	–	–	–	2 756	–	2 756	–	–	–
Qatar	–	–	–	2 100	–	–	2 100	2 100	–
Republic of Korea	–	–	–	20 095	–	20 095	–	–	–
Romania	–	–	–	2 436	–	2 436	–	–	–

<i>Party</i>	<i>Unpaid contributions for prior years as at 31 Dec 2024</i>	<i>Collections in 2025 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2025</i>	<i>Advance payments received in 2024</i>	<i>Collections in 2025 for 2025</i>	<i>Unpaid contributions for 2025</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2025</i>
Russian Federation	–	–	–	14 567	–	–	14 567	14 567	–
Saudi Arabia	–	–	–	9 243	–	9 243	–	–	–
Serbia	13 302	–	13 302	–	–	–	–	13 302	–
Singapore	–	–	–	3 935	–	3 935	–	–	–
Slovakia	–	–	–	1 210	–	1 210	–	–	–
South Africa	–	–	–	1 905	–	–	1 905	1 905	–
Spain	–	–	–	16 660	–	16 660	–	–	–
Sweden	–	–	–	6 800	–	6 800	–	–	–
Switzerland	–	–	–	8 853	–	8 853	–	–	–
Thailand	–	–	–	2 873	–	2 873	–	–	–
Türkiye	–	–	–	6 597	–	–	6 597	6 597	–
Ukraine	–	–	–	–	–	–	–	–	–
United Arab Emirates	8 505	4 797	3 708	4 957	–	–	4 957	8 665	–
United Kingdom of Great Britain and Northern Ireland	–	–	–	34 154	–	34 154	–	–	–
United States of America	–	–	–	171 748	5 216	–	166 532	166 532	–
Venezuela (Bolivarian Republic of)	55 823	–	55 823	1 366	–	–	1 366	57 189	–
<b>Total</b>	<b>152 215</b>	<b>14 349</b>	<b>137 866</b>	<b>782 000</b>	<b>18 207</b>	<b>462 815</b>	<b>310 043</b>	<b>447 909</b>	<b>10 303</b>

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

(in United States dollars)

<i>Party</i>	<i>Unpaid contributions for prior years as at 31 Dec 2024</i>	<i>Collections in 2025 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2025</i>	<i>Advance payments received in 2024</i>	<i>Collections in 2025 for 2025</i>	<i>Unpaid contributions for 2025</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2025</i>
Algeria	7 536	–	7 536	5 264	–	–	5 264	12 800	–
Argentina	107 471	34 141	73 330	34 724	–	–	34 724	108 054	–
Australia	–	–	–	101 952	–	101 952	–	–	–
Austria	–	–	–	32 793	–	32 793	–	–	–
Belgium	–	–	–	39 989	–	–	39 989	39 989	–
Brazil	–	–	–	97 219	–	–	97 219	97 219	–
Canada	–	–	–	126 920	–	126 920	–	–	–
Chile	9 699	–	9 699	20 284	–	–	20 284	29 983	–
China	–	–	–	736 699	–	736 699	–	–	–
Colombia	–	–	–	11 881	–	–	11 881	11 881	–
Czechia	–	–	–	16 420	16 420	–	–	–	–
Denmark	–	–	–	26 707	–	26 707	–	–	–
Egypt	5 203	–	5 203	6 713	–	–	6 713	11 916	–
European Union	–	–	–	120 739	–	120 739	–	–	–
Finland	–	–	–	20 139	–	20 139	–	–	–
France	–	–	–	208 540	–	208 540	–	–	–
Germany	–	–	–	295 134	–	–	295 134	295 134	–
Greece	10 272	10 272	–	15 696	–	5 424	10 272	10 272	–
Hungary	–	–	–	11 011	–	11 011	–	–	–
India	–	–	–	50 420	–	–	50 420	50 420	–
Indonesia	–	–	–	26 514	–	26 514	–	–	–
Iran (Islamic Republic of)	207 458	10 144	197 314	17 918	–	–	17 918	215 232	–

<i>Party</i>	<i>Unpaid contributions for prior years as at 31 Dec 2024</i>	<i>Collections in 2025 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2025</i>	<i>Advance payments received in 2024</i>	<i>Collections in 2025 for 2025</i>	<i>Unpaid contributions for 2025</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2025</i>
Iraq	7 700	7 700	–	6 182	–	5 500	682	682	–
Ireland	–	–	–	21 202	–	21 202	–	–	–
Israel	37 961	20 961	17 000	27 094	–	–	27 094	44 094	–
Italy	–	–	–	154 014	–	154 014	–	–	–
Japan	–	–	–	387 957	–	387 957	–	–	–
Kazakhstan	–	–	–	6 423	–	6 423	–	–	–
Kuwait	1 340	–	1 340	11 301	–	–	11 301	12 641	–
Libya	63 829	–	63 829	–	–	–	–	63 829	–
Malaysia	–	–	–	16 807	–	16 807	–	–	–
Mexico	–	–	–	58 969	–	58 969	–	–	–
Netherlands (Kingdom of the)	–	–	–	66 502	–	66 502	–	–	–
New Zealand	–	–	–	14 923	–	14 923	–	–	–
Nigeria	43 980	–	43 980	8 790	–	–	8 790	52 770	–
Norway	–	–	–	32 793	–	32 793	–	–	–
Oman	–	–	–	5 361	–	5 361	–	–	–
Pakistan	21 260	–	21 260	5 506	–	–	5 506	26 766	–
Peru	–	–	–	7 872	214	2 013	5 645	5 645	–
Philippines	–	–	–	10 239	–	10 239	–	–	–
Poland	–	–	–	40 423	–	40 423	–	–	–
Portugal	–	–	–	17 048	–	–	17 048	17 048	–
Qatar	–	–	–	12 991	–	–	12 991	12 991	–
Republic of Korea	–	–	–	124 313	–	124 313	–	–	–
Romania	–	–	–	15 068	–	15 068	–	–	–
Russian Federation	–	–	–	90 119	–	–	90 119	90 119	–
Saudi Arabia	–	–	–	57 182	–	57 182	–	–	–
Serbia	43 724	–	43 724	–	–	–	–	43 724	–
Singapore	–	–	–	24 341	–	24 341	–	–	–

<i>Party</i>	<i>Unpaid contributions for prior years as at 31 Dec 2024</i>	<i>Collections in 2025 for prior years</i>	<i>Unpaid contributions for prior years</i>	<i>Expected contributions for 2025</i>	<i>Advance payments received in 2024</i>	<i>Collections in 2025 for 2025</i>	<i>Unpaid contributions for 2025</i>	<i>Total unpaid contributions</i>	<i>Advance payments received in 2025</i>
Slovakia	–	–	–	7 486	–	7 486	–	–	–
South Africa	–	–	–	11 784	–	–	11 784	11 784	–
Spain	–	–	–	103 063	–	103 063	–	–	–
Sweden	–	–	–	42 065	–	42 065	–	–	–
Switzerland	–	–	–	54 767	–	54 767	–	–	–
Thailand	–	–	–	17 773	–	17 773	–	–	–
Türkiye	–	–	–	40 810	–	–	40 810	40 810	–
United Arab Emirates	–	–	–	30 668	–	–	30 668	30 668	–
United Kingdom of Great Britain and Northern Ireland	–	–	–	211 292	–	211 292	–	–	–
United States of America	–	–	–	1 062 500	361 982	–	700 518	700 518	–
Venezuela (Bolivarian Republic of)	298 401	–	298 401	8 452	–	–	8 452	306 853	–
<b>Total</b>	<b>865 834</b>	<b>83 218</b>	<b>782 616</b>	<b>4 837 756</b>	<b>378 616</b>	<b>2 897 914</b>	<b>1 561 226</b>	<b>2 343 842</b>	–

## Annex II\*

## Trust funds for the Vienna Convention and the Montreal Protocol: interim 2025 budget performance report as at 30 September 2025<sup>1</sup>

(in United States dollars)

Budget line	Cost category	Trust fund for the Vienna Convention		Trust fund for the Montreal Protocol	
		Approved budget	Expenditure as at 30 September 2025	Approved budget	Expenditure as at 30 September 2025
<b>1100</b>	<b>Employee salaries, allowances and benefits</b>	<b>698 000</b>	<b>537 705</b>	<b>1 795 000</b>	<b>1 267 513</b>
<b>1200</b>	<b>Consultants</b>	–	–	<b>80 000</b>	–
<b>1300</b>	<b>Conference services costs</b>				
1305	Conference services costs – Open-ended Working Group meeting	–	–	730 000	691 470
1310	Conference services costs – preparatory meetings and Meeting of the Parties	–	–	655 000	667 656
1315	Communication costs of Article 5 party assessment panel members and organization costs of panel meetings	–	–	55 000	12 394
1320	Conference services costs – Bureau meetings	–	–	25 000	17 180
1325	Conference services costs – meetings of the Implementation Committee	–	–	165 000	236 362
1330	Conference services costs – Ozone Research Managers meeting	–	–	–	–
1340	Promotional activities for the protection of the ozone layer	10 000	–	–	–
1350	Hospitality	–	–	–	(124)
	<b>Subtotal: conference services costs</b>	<b>10 000</b>	–	<b>1 630 000</b>	<b>1 624 938</b>
<b>3300</b>	<b>Travel of Article 5 parties and assessment panel experts</b>				
3310	Travel of Article 5 parties – Open-ended Working Group meeting	–	–	475 000	403 193
3320	Travel of Article 5 parties – preparatory meetings and Meetings of the Parties	–	–	525 000	107 627
3330	Travel of Article 5 parties – assessment panel meetings	–	–	350 000	336 739
3340	Travel of Article 5 parties – Bureau meetings	–	–	15 000	(1 612)
3350	Travel of Article 5 parties – meetings of the Implementation Committee	–	–	65 000	34 484
	<b>Subtotal: travel of Article 5 parties and assessment panel experts</b>	–	–	<b>1 430 000</b>	<b>880 431</b>
<b>1600</b>	<b>Travel on official business</b>				
1601	Secretariat staff	30 000	29 473	195 000	85 620
1602	Conference services staff	–	–	–	–
	<b>Subtotal: staff travel</b>	<b>30 000</b>	<b>29 473</b>	<b>195 000</b>	<b>85 620</b>

\* The present annex has not been formally edited.

<sup>1</sup> The budget performance report has been prepared for the purpose of comparing the approved budget to the expenditures during the reporting period and is based on a modified cash basis of accounting.

<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>Expenditure as at 30 September 2025</i>	<i>Approved budget</i>	<i>Expenditure as at 30 September 2025</i>
<b>4100–5330</b>	<b>Operating costs</b>				
4100	Expendable equipment	4 000	31	5 000	3 245
4200	Non-expendable equipment	10 000	8 845	8 000	279
4300	Rental of premises	20 000	15 177	34 000	30 175
5100	Operation and maintenance of equipment	10 000	7 210	22 000	13 752
5200	Reporting costs	5 000	–	75 000	64 214
5300	Miscellaneous costs	20 000	12 411	10 000	1 268
5310	Registration system enhancement	–	–	2 500	–
5320	Software and website maintenance	–	–	10 000	118
5300	Website hosting	–	–	5 000	–
	<b>Subtotal: operating costs</b>	<b>69 000</b>	<b>43 674</b>	<b>171 500</b>	<b>113 051</b>
5401	Public awareness and communication	–	–	50 000	35 639
	<b>Total direct costs</b>	<b>807 000</b>	<b>610 852</b>	<b>5 351 500</b>	<b>4 007 192</b>
	Programme support costs (13 per cent)	104 910	79 411	695 695	520 935
	<b>Total direct costs including programme support costs</b>	<b>911 910</b>	<b>690 263</b>	<b>6 047 195</b>	<b>4 528 127</b>
	<b>Additional activities funded from the cash balance</b>				
5202	Communication campaign	–	–	50 000	19 994
5203	Digital tools: maintenance & enhancement	–	–	–	16
3311	Informal meeting of the parties	–	–	80 000	3 662
2201	Atmospheric monitoring	–	–	400 000	40 400
3308	Contingency – Travel of Article 5 parties: Meeting of the Parties	–	–	–	(2 148)
	Conference services costs and travel of Article 5 parties – Life-Cycle Refrigerant				
3321	Management workshop	–	–	–	(749)
	<b>Subtotal: additional activities</b>	<b>–</b>	<b>–</b>	<b>530 000</b>	<b>61 175</b>
	Programme support costs (13%)	–	–	68 900	7 953
	<b>Total additional activities including programme support costs</b>	<b>–</b>	<b>–</b>	<b>598 900</b>	<b>69 128</b>
	<b>Grand total</b>	<b>911 910</b>	<b>690 263</b>	<b>6 646 095</b>	<b>4 597 255</b>
	<b>Budget utilization rate</b>		<b>76%</b>		<b>69%</b>