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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Seventy-seventh Meeting
Montreal, 28 November - 2 December 2016

REPORT ON BALANCES AND AVAILABILITY OF RESOURCES

Introduction

1. This document presents a summary of financial adjustments indicated by the bilateral (BAs) and implementing agencies (IAs) as agreed by the Secretariat. It includes statistical data¹ from all projects with balances that have been held for over 12-month following completion of the project, as required by decisions 28/7 and 56/2(c). It addresses balances to be returned against projects as a follow-up to decisions 70/7(b)(ii) and (iii) and 71/11(b) (referred to as “by-decision” projects in this document). It also indicates the level of resources available to the Executive Committee in cash and promissory notes as recorded in the status of contributions and disbursements document², as required by decision 41/92(b).

2. This document also contains the following three annexes:

- Annex I Amounts held by IAs and BAs for completed projects
- Annex II Amounts held by IAs and BAs for by-decision projects
- Annex III Fund returns by IAs and BAs from completed and by-decision projects

¹The data presented are based on the reporting format that has been developed pursuant to decision 31/2.

²UNEP/OzL.Pro/ExCom/77/3.

Funds to be returned

3. The total funds to be returned to the 77th meeting amount to US \$929,737 (i.e. US \$66,266 by BAs and US \$863,471 by IAs) from completed projects and by-decision projects. Annexes I and II include justifications submitted by the BAs and IAs on the delays in disbursing committed amounts or returning not-committed amounts.

Funds to be returned to the 77th meeting by IAs

4. The total funds to be returned by IAs amount to US \$863,471 from completed and by-decision projects as shown in Table 1.

Table 1. Funds to be returned by IAs to the 77th meeting (US \$)

Agency	Project	Agency support	Total
UNDP ³	244,115	18,478	262,593
UNEP ⁴	126,301	17,643	143,944
UNIDO ⁵	42,829	2,664	45,493
World Bank ⁶	0	411,441	411,441
Total	413,245	450,226	863,471

5. Table 2 presents information on completed projects and by-decision projects with balances that are still being withheld by the IAs.

Table 2. Balances held by year of project completion by IAs (excluding agency support costs)

Year completed	UNDP		UNEP		UNIDO		World Bank		Total	
	Number	(US\$)	Number	(US\$)	Number	(US\$)	Number	(US\$)	Number	(US\$)
Projects completed over two years ago										
2013			6	90,035	1	137,311			7	227,346
1 Jan to 31 Oct 2014			3	48,783					3	48,783
Sub-total	0	0	9	138,818	1	137,311	0	0	10	276,129
Projects completed in less than two years ago										
1 Nov 2014 to 31 Dec 2014			4	226,537	3	17,295			7	243,832
2015			4	97,260	3	496,698			7	593,958
Sub-total			8	323,797	6	513,993			14	837,790
Total completed	0	0	17	462,615	7	651,304	0	0	24	1,113,919
By-decisions projects (on-going)										
	0	0	1	18,243	0	0			1	18,243
Grand total	0	0	18	480,858	7	651,304	0	0	25	1,132,162

³ Includes UNDP adjustment of US \$9,429 in project costs and US \$707 for agency support costs returned by mistake to the 75th meeting for project MLI/PHA/63/INV/30.

⁴ Includes UNEP adjustment of US \$25,677 in project costs and US \$2,054 for agency support costs returned in error for the 2012 CAP project GLO/SEV/65/TAS/313, and the return of US \$33,197, plus agency support costs of US \$4,316 in accordance with decision 75/58(b) on stage I of the HPMP for the Democratic People's Republic of Korea.

Including the return of US \$33,197 plus agency support costs of US \$2,988 in accordance with decision 75/58(b) on stage I of the HPMP for the Democratic People's Republic of Korea.

⁵ Includes refund of US \$252 for agency support costs returned by mistake to the 74th meeting for project BHE/PHA/52/INV/22.

⁶ Return of 2015 core unit costs of US \$411,441.

Funds to be returned to the 77th meeting by BAs

6. The total funds to be returned by BAs amount to US \$66,266 from completed projects as shown in Table 3.

Table 3. Funds to be returned by bilateral agencies to the 77th meeting (US \$)

Agency	Project	Agency support	Total
Italy	59,486	6,544	66,030
Japan	209	27	236
Total	59,695	6,571	66,266

7. Table 4 presents the balances from completed projects that are being held by BAs.

Table 4. Balances held by bilateral agencies (US \$)

Year completed	Germany	Italy	Japan	Spain	Total
Closed projects					
2011	0	2,677			2,677
2012	0	4,594			4,594
2013	0	7,455			7,455
1 Jan 2014 to 31 Oct 2014	1,794	0			1,794
Projects completed over 2 years ago	1,794	14,726	0	0	16,520
1 Nov 2014 to 31 Dec 2014	0	18,328			18,328
Subtotal	1,794	33,054	0	0	34,848
Agency support costs	195	4,297		15,600	20,092
Total completed projects	1,989	37,351	0	15,600	54,940
Ongoing projects including agency support costs	149,090	0	0	0	149,090
By-decision projects excluding agency support costs	0	0	1,048,692	0	1,048,692
Grand total	151,079	37,351	1,048,692	15,600	1,252,722

8. With regard to balances held by BAs:

- (a) The Government of Germany is applying the not-committed balances of US \$1,989 under one completed project, and of US \$149,090 under two ongoing projects in line with decision 76/8(a)(iii)⁷, against its bilateral projects submitted to the 77th meeting if they were approved;
- (b) The Government of Italy's not-committed balances of US \$17,327 of four completed projects will be returned in cash subject to update from the Government of Italy at the 77th meeting;
- (c) The Government of Japan's committed balances of US \$1,048,692 of two by-decisions projects are pending further consultation; and

⁷ That the Government of Germany would report on the possible transfer of the HCFC phase-out management plan (HPMP) for Afghanistan (stage I, first and second tranches) at the 77th meeting.

- (d) The Government of Spain's balances of two completed projects of US \$15,600 in support costs would be offset against bilateral projects that would be submitted to a future meeting.

Availability of resources

9. The status of contributions and disbursements indicates an available balance amounting to US \$100,819,568 as at 28 October 2016. The total net balance returned by IAs, including agency support costs is US \$863,471. The total level of resources available for approvals by the Executive Committee at its meeting, after taking into account the Fund's balance and the total amount returned by IAs is US \$101,683,039.

Secretariat's comments

10. During the Inter-agency coordination meeting⁸ the Secretariat reminded BAs and IAs that balances associated with completed and by-decisions projects should be returned to the Multilateral Fund no later than the 77th meeting. BAs and IAs committed to continue with their efforts to return funds as soon as possible and to provide an update to the 77th meeting with a view to returning additional balances.

11. Considering that the total level of funding for projects and activities as submitted to the 77th meeting, amounts to US \$162,565,718 including agency support costs⁹, there are insufficient resources available for approvals at the 77th meeting. However, this information will be updated during the 77th meeting and will depend on the level of projects approvals at the 77th meeting particularly with respect to stage II of the HPMP for China.

Recommendations

12. The Executive Committee may wish:

- (a) To note:
- (i) The report on balances and availability of resources contained in document UNEP/OzL.Pro/ExCom/77/4;
 - (ii) That the net level of funds being returned to the 77th meeting by the implementing agencies was US \$863,471, consisting of US \$244,115, plus agency support costs of US \$17,643 from UNDP; US \$126,301, plus agency support costs of US \$17,643 from UNEP; US \$42,829, plus agency support costs of US \$2,664 from UNIDO; and US \$411,441 of agency support costs of from the World Bank;
 - (iii) That the net level of funds being returned to the 77th meeting by the bilateral agencies was US \$66,266, consisting of US \$59,486, plus agency support costs of US \$6,544 from the Government of Italy and US \$209, plus agency support costs of US \$27 from the Government of Japan;
 - (iv) That UNEP had balances of US \$138,818, excluding support costs for nine projects completed over two years previously;

⁸ Montreal, 31 August - 1 September 2016.

⁹ As at 21 October 2016.

- (v) That UNIDO had balances of US \$137,311, excluding support costs for one projects completed over two years previously;
 - (vi) That the Government of Germany's not-committed balances for one completed and two ongoing projects, totaling US \$1,989 and US \$149,090, including agency support costs, would be offset against bilateral projects submitted to the 77th meeting, if they were approved by the Executive Committee;
 - (vii) That the Government of Italy's not-committed balances for four completed projects totaling US \$17,327, including agency support costs, would be returned in cash subject to update from the Government of Italy to the 77th meeting;
 - (viii) That the Government of Spain's balances for two completed projects over two years totaling US \$15,600 in agency support costs, would be offset against bilateral projects that would be submitted to a future meeting;
- (b) To request:
- (i) Bilateral agencies and implementing agencies and with projects completed over two years previously to return the balances to the 78th meeting;
 - (ii) Bilateral and implementing agencies to disburse or to cancel commitments not needed for completed projects and project completed by-decision of the Executive Committee in order to return balances to the 78th meeting; and
 - (iii) UNEP to return not-committed balance to the 78th meeting.
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Annex I

COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES AND BILATERAL AGENCIES FOR COMPLETED PROJECTS

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2015 (US\$)	Funds disbursed as of 77 th meeting (US\$)	Balances committed as per 77 th meeting (US\$)	Balances not-committed as per 77 th meeting (US\$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
UNEP									
ALG/SEV/57/INS/69	Extension of the institutional strengthening project (phase V)	Jul-14	257,400	231,660	25,740		IS		
BOT/SEV/53/INS/10	Extension of institutional strengthening project (phase III)	Jul-14	78,173	60,130	18,043		IS		
CMR/SEV/65/INS/36	Extension of institutional strengthening project (phase VIII: 1/2012-12/2013)	Dec-13	139,532	133,657		5,875	IS	Once all UNDP (inter office vouchers) IOVs are recorded	
COI/SEV/64/INS/20	Extension of the institutional strengthening project (phase VII: 7/2011-6/2013)	Jul-13	60,000	46,100	13,900		IS		
FIJ/SEV/67/INS/24	Extension of the institutional strengthening project (phase VIII: 12/2012-11/2014)	Dec-14	60,000	38,896	21,104		IS		
GAB/SEV/62/INS/28	Extension of the institutional strengthening project (phase VII)	Dec-13	60,000	49,574	10,426		IS		
GAM/SEV/67/INS/26	Extension of the institutional strengthening project (phase VII: 8/2012-7/2014)	Dec-14	60,000	38,061	21,939		IS		
GRN/SEV/67/INS/19	Extension of the institutional strengthening project (phase IV: 8/2012-7/2014)	Aug-15	60,000	36,000	24,000		IS		
MAR/SEV/53/INS/19	Extension of the institutional strengthening project (phase III)	Dec-14	60,000	46,505	13,495		IS		
MOL/SEV/67/INS/26	Extension of the institutional strengthening project (phase VII: 7/2012-6/2014)	Aug-15	69,334	61,050	4,086	4,198	IS	Awaiting recording of UNDP IOVs	
MOZ/PHA/59/TAS/18	Terminal phase-out management plan (second tranche)	Sep-13	59,000	40,000	19,000				71/11(b)
QAT/PHA/53/TAS/10	Terminal phase-out management plan (first tranche)	Jul-14	20,000	15,000	5,000				70/7(b)(ii)a
SEY/SEV/63/INS/18	Extension of institutional strengthening project (phase V)	Dec-13	60,000	46,500	13,500		IS		
STK/SEV/68/INS/18	Extension of institutional strengthening project (phase V: 1/2013-12/2014)	May-15	60,000	24,000	36,000		IS		
STP/SEV/63/INS/20	Extension of the institutional strengthening project (phase III)	Mar-13	60,666	33,332	26,893	441	IS	Once all UNDP IOVs are recorded	

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2015 (US\$)	Funds disbursed as of 77 th meeting (US\$)	Balances committed as per 77 th meeting (US\$)	Balances not-committed as per 77 th meeting (US\$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
VIE/SEV/68/INS/60	Extension of the institutional strengthening project (phase IX: 7/2013-6/2015)	Jun-15	118,976	90,000	28,976		IS		
YEM/SEV/68/INS/42	Extension of the institutional strengthening project (phase VII: 1/2013-12/2014)	Dec-14	169,999	0	169,999		IS	Unable to transfer funds to Yemen since 2015 due to errors in banking details	
TOTAL UNEP					452,101	10,514			
UNIDO									
AFR/REF/48/DEM/37	Strategic demonstration project for accelerated conversion of CFC chillers in 5 African Countries (Cameroon, Egypt, Namibia, Nigeria and Sudan)	Dec-14	747,500	735,058	12,442		4 ¹⁰	79	71/10(d)(i)
ARG/PHA/47/INV/147	National CFC phase-out plan: 2006 work programme	Dec-13	1,850,000	1,712,689	137,311		MY	79	70/7(b)(ii)a
ARG/PHA/53/INV/152	National CFC phase-out plan: 2008 work programme	Dec-15	1,167,350	761,054	406,296		MY	79	70/7(b)(ii)a
EUR/REF/47/DEM/06	Demonstration project on the replacement of CFC centrifugal chillers (Croatia, Macedonia, Romania, and Serbia and Montenegro)	Dec-15	1,069,074	1,035,502	33,572		4	79	71/10(b)(ii)
GUA/FUM/59/INV/38	National phase-out of methyl bromide (phase II, first tranche)	Dec-15	1,090,000	1,033,170	56,830		MY	79	71/7(a)(iii)
SUD/FUM/71/PRP/31	Project preparation in the fumigants sector (post-harvest)	Dec-14	30,000	28,547	1,453		3	78	
TUN/FUM/71/PRP/55	Project preparation in the fumigants sector (high moisture dates)	Dec-14	35,000	31,600	3,400		4	79	
TOTAL UNIDO					651,304				
GERMANY									
BOT/PHA/60/PRP/14	Preparation of a HCFC phase-out management plan	Mar-14	150,000	148,206		1,794	To be offset against future projects		
AFG/PHA/63/INV/13	HCFC phase-out management plan (stage I, first tranche)		85,000	37,062		47,938	To be offset against future		

¹⁰ 2: Financial completion initiated; 3: Financial completion being initiated; 4: Financial completion to be initiated after settlement of all pending issues; MY = Multiyear

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2015 (US\$)	Funds disbursed as of 77 th meeting (US\$)	Balances committed as per 77 th meeting (US\$)	Balances not-committed as per 77 th meeting (US\$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
							projects		
AFG/PHA/72/INV/17	HCFC phase-out management plan (stage I, second tranche)		84,000	0		84,000	To be offset against future projects		
TOTAL						133,732			
ITALY									
CMR/FUM/52/INV/27	Total phase-out of methyl bromide used in stored commodities fumigation	Dec-11	259,713	257,036		2,677	Italy to provide update at the 77 th meeting for return in cash.		
CRO/FOA/60/INV/35	Phase-out of HCFC-141b from the manufacturing of polyurethane rigid and integral skin foams at Poly-Mix	Dec-13	210,000	202,545		7,455	Italy to provide update at the 77 th meeting for return in cash		
GHA/PHA/67/INV/35	HCFC phase-out management plan (stage I, second tranche)	Dec-14	60,000	44,273	15,727				
MOR/FUM/56/INV/62	Phase-out of methyl bromide used as a soil fumigant in the production of green beans and cucurbits (first tranche)	Dec-14	310,000	307,399		2,601	Italy to provide update at the 77 th meeting for return in cash		
SEN/PHA/57/INV/28	Terminal phase-out management plan for CFCs (second tranche)	Dec-12	135,000	130,406		4,594	Italy to provide update at the 77 th meeting for return in cash		
TOTAL ITALY					15,727	17,327			
SPAIN									
							Approved funding plus adjustments as of 31 Dec. 2015 (US\$) Support Cost	Support Cost Disbursed as of 31 Dec. 2015 (US\$)	Support Cost Balance as of 31 December 2015 (US\$)
LAC/FUM/47/TAS/37	Policy assistance to support the methyl bromide phase-out with special focus in Guatemala and Honduras	Jul-07	80,000	80,000	0	0	10,400	0	10,400
PAR/FUM/47/TAS/15	Technical assistance to phase-out the use of methyl bromide	Jul-09	40,000	40,000	0	0	5,200	0	5,200
TOTAL SPAIN					0	0			15,600

Annex II

COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES AND BILATERAL AGENCIES FOR BY-DECISIONS PROJECTS

Code	Project title	Financial date of completion per decision	Approved funding plus adjustments as of 31 December 2015 (US\$)	Funds disbursed as of 77 th meeting (US\$)	Balances committed as per 77 th meeting (US\$)	Balances not-committed as per 77 th meeting (US\$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
UNEP									
KUW/PHA/52/TAS/10	Terminal phase-out management plan for Annex A Group I substances (first tranche)	Dec-13	240,000	221,757	18,243				70/7(b)(ii)a
TOTAL UNEP					18,243				
JAPAN									
AFR/REF/48/DEM/35	Strategic demonstration project for accelerated conversion of CFC chillers in 5 African Countries (Cameroon, Egypt, Namibia, Nigeria and Sudan)	Jun-16	700,000	464,951	235,049				71/10(d)(ii), 74/2(c)(iii) and 75/11(b)(ii)
IND/PHA/45/INV/389	CTC phase-out plan for the consumption and production sectors: 2005 annual programme	Dec-13	2,500,000	1,686,357	813,643				70/7(b)(ii)c
TOTAL JAPAN					1,048,692				

Annex III

DETAILS ON COMPLETED PROJECTS AND BY-DECISION PROJECTS WITH RETURNED
BALANCES FROM IMPLEMENTING AGENCIES

Code	Project Title	Project costs returned (US\$)	Agency support costs (US\$)	Total	Project subject to decision
UNDP					
CPR/SOL/64/DEM/511	Demonstration project for conversion from HCFC-141b based technology to iso-paraffin and siloxane (KC-6) technology for cleaning in the manufacture of medical devices at Zhejiang Kindly Medical Devices Co. Ltd.	9	1	10	
FIJ/PHA/71/TAS/25	Verification report for stage I of HCFC phase-out management plan	10,501	945	11,446	
HAI/PHA/58/INV/14	Terminal phase-out management plan for Annex A Group I substances (first tranche)	757	68	825	71/11(b)
IND/ARS/56/INV/423	Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs	242,277	18,171	260,448	
MLI/PHA/63/INV/30	HCFC phase-out management plan (stage I, first tranche)	(9,429)	(707)	(262,593)	
TOTAL UNDP		244,115	18,478	262,593	
UNEP					
ECU/FUM/65/TAS/56	Technical assistance to eliminate the remaining consumption of methyl bromide to be in compliance with the total phase-out	950	124	1,074	
GAB/PHA/57/TAS/24	Terminal phase-out management plan (second tranche)	48	6	54	
GLO/SEV/65/TAS/313	Compliance Assistance Programme: 2012 budget	-25,677	-2,054	-27,731	
GUA/FUM/59/TAS/39	National phase-out of methyl bromide (phase II, first tranche)	35,000	4,550	39,550	71/7(a)(iii)
HAI/SEV/61/INS/17	Additional emergency assistance for institutional strengthening	468	0	468	
KYR/PHA/72/PRP/31	Preparation of a HCFC phase-out management plan (stage II)	447	58	505	
NIC/PHA/60/TAS/25	Terminal phase-out management plan for Annex A Group I substances (second tranche)	7	1	8	
SAU/PHA/61/TAS/09	National phase-out plan (second tranche)	1,650	215	1,865	71/11(b)
YUG/PHA/62/TAS/39	HCFC phase-out management plan (stage I, first tranche)	970	126	1,096	
CHI/FUM/60/TAS/172	National phase-out of methyl bromide, terminal project (first tranche)	188	24	212	
DRK/PHA/73/TAS/58	HCFC phase-out management plan (stage I, first tranche) (policy, and refrigeration servicing)	33,197	4,316	37,512	75/58(b)
YEM/PHA/55/TAS/31	National ODS phase-out plan (first tranche)	79,053	10,277	89,330	70/7(b)(ii)a, 73/8(c) and 75/10(b)(i)
TOTAL UNEP		126,301	17,643	143,944	
UNIDO					
ALB/PHA/64/INV/22	HCFC phase-out management plan (stage I, first tranche)	989	89	1,078	
ALG/PHA/58/INV/71	National phase-out plan (second tranche)	11	1	12	
ALG/REF/26/INV/30	Replacement of CFC-12 with HFC-134a for domestic refrigeration at Enapem	0	1	1	
ALG/SEV/21/PRP/20	Project formulation of investment projects in the aerosol, foam and refrigeration sectors	0	1	1	
ANT/PHA/73/PRP/18	Preparation of a HCFC phase-out management plan (stage II)	(1)	0	(1)	
ARG/PHA/50/INV/150	National CFC phase-out plan: 2007 work programme	14	1	15	70/7(b)(ii)a
BHE/PHA/44/INV/21	National ODS Phase-out Plan: second tranche	0	1	1	70/7(b)(ii)a
BHE/PHA/52/INV/22	National ODS phase-out plan (third tranche)	0	(252)	(252)	
BHE/SEV/65/INS/25	Extension of the institutional strengthening project (phase III: 3/2012-2/2014)	1	0	1	
CMR/FUM/50/PRP/25	Project preparation for the total phase-out of methyl bromide in all remaining uses	0	1	1	
CPR/FOA/34/INV/375	Phasing out CFC-11 with HCFC-141b at six companies Hongyu, Longan, Songliao, Tianyun, Xinyang and Yizheng) and phasing out CFC-11 by conversion to water blown technology at one company (Yinxian)	0	1	1	
CPR/PRO/56/INV/475	Sector plan for methyl bromide production sector (second tranche)	1,487	0	1,487	
CPR/REF/22/INV/207	Phasing out ODS at the refrigerator plant of Zerowatt Electric Appliances Group	0	1	1	

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Code	Project Title	Project costs returned (US\$)	Agency support costs (US\$)	Total	Project subject to decision
EGY/FUM/56/INV/98	National phase-out of methyl bromide in horticulture and commodities fumigation except in date use	19,618	1,472	21,090	
ERI/PHA/63/INV/09	Terminal phase-out management plan for CFCs (second tranche)	79	8	87	71/11(b)
GUA/PHA/64/INV/44	HCFC phase-out management plan (stage I, first tranche)	0	1	1	
IRA/FUM/44/PRP/168	Preparatory assistance in methyl bromide (soil fumigation in olive tree nurseries)	0	1	1	
IRA/REF/29/INV/53	Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration at the Sherkate Sanaayee Toulidy Bard Co.	0	1	1	
KEN/FUM/65/INV/52	Technical assistance for the final elimination of methyl bromide in post harvest sector	3,455	260	3,715	
LIB/PHA/45/INV/25	National CFC phase-out plan: 2 nd tranche	3,000	0	3,000	70/7(b)(ii)a
LIB/PHA/63/PRP/32	Preparation of a HCFC phase-out management plan (additional funding)	13,395	1,005	14,400	
LIB/SEV/59/INS/31	Renewal of institutional strengthening project (phase II)	0	1	1	
MEX/ARS/72/PRP/169	Preparation for HCFC phase-out investment activities (aerosol sector)	279	19	298	
MEX/FUM/60/INV/150	National methyl bromide phase-out plan (second tranche)	139	10	149	
MEX/PHA/45/INV/123	National CFC phase-out plan: 2 nd tranche	14	1	15	
MEX/PHA/64/INV/160	HCFC phase-out management plan (stage I, first tranche) (phase-out of HCFC-141b as a cleaning agent in refrigeration servicing)	6	0	6	
MEX/PHA/64/TAS/158	HCFC phase-out management plan (stage I, first tranche) (legislation customs training and monitoring)	0	1	1	
MOG/SEV/61/INS/07	Institutional strengthening project (phase II)	63	5	68	
MOR/FOA/62/INV/67	Conversion from HCFC-141b in the manufacture of polyurethane rigid insulation foam for domestic refrigerators at Manar	(160)	(12)	(172)	
MOR/REF/25/INV/25	Replacement of CFC-12 with HFC-134a for commercial refrigeration at Batinox	0	1	1	
MOZ/FUM/60/TAS/20	Technical assistance for the elimination of controlled uses of methyl bromide in soil fumigation	378	34	412	75/14(b)
PER/PHA/65/INV/44	Terminal phase-out management plan for Annex A Group I substances (first tranche)	36	3	39	71/11(b)
ROM/SOL/44/PRP/27	Preparation of a terminal umbrella project to phase out CTC	0	1	1	
STL/PHA/64/INV/17	HCFC phase-out management plan (stage I, first tranche)	0	1	1	
TKM/FUM/59/INV/06	Technical assistance for the elimination of methyl bromide in post harvest sector	27	3	30	
URT/PHA/67/INV/30	HCFC phase-out management plan (stage I, first tranche)	(1)	0	(1)	
VEN/FOA/29/INV/78	Phasing out CFC-11 with HCFC-141b at Amerio Industrial S.A. in the production of rigid P.U. panels	0	1	1	
VEN/FOA/38/INV/96	Phasing out CFC-11 by conversion to HCFC-141b as a blowing agent in the manufacture of rigid p.u. foams: Umbrella No. 2 project.	0	1	1	
YUG/PHA/60/INV/36	National CFC phase-out plan (fourth and fifth tranches)	0	1	1	71/11(b)
TOTAL UNIDO		42,829	2,664	45,493	
WORLD BANK					
GLO/SEV/73/TAS/326	Core unit budget (2015)	0	411,441	411,441	
TOTAL WORLD BANK			411,441	411,441	
ITALY					
IND/ARS/56/INV/424	Plan for phase-out of CFCs in the manufacture of pharmaceutical MDIs	59,486	6,544	66,030	
TOTAL ITALY					
JAPAN					
COL/FOA/60/DEM/75	Demonstration project to validate the use of super-critical CO ₂ in the manufacture of sprayed polyurethane rigid foam	209	27	236	
TOTAL JAPAN		209	27	236	