



**United Nations
Environment
Programme**

Distr.
GENERAL

UNEP/OzL.Pro/ExCom/86/4
6 November 2020

ORIGINAL: ENGLISH



EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Eighty-sixth Meeting
Montreal, 2-6 November 2020
Postponed to 8-12 March 2021¹

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 data² from all projects with balances that have been held for over 12 months 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 relevant decisions (referred to as “by-decision” projects in this document). It indicates the level of resources available to the Executive Committee in cash as recorded in the Status of contributions and disbursements document,³ as required by decision 41/92(b), and presents a recommendation.

2. This document also contains the following four 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 Amounts held by IAs and BAs for the additional contributions projects

Annex IV Fund returns by IAs and BAs from completed, on-going, by-decision, survey of ODS alternatives and additional voluntary contributions projects.

3. Annexes I, II and III provide explanations on the delays in disbursing committed amounts or returning not-committed amounts.

¹ Due to coronavirus disease (COVID-19).

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

³UNEP/OzL.Pro/ExCom/86/3.

Funds to be returned to the 86th meeting

4. The total funds to be returned amount to US \$2,573,517 (i.e. US \$142 by BAs and US \$2,573,375 by IAs) from completed, by-decision, survey of ODS alternatives and additional contributions projects.

Funds to be returned by IAs

5. The total funds to be returned by IAs amount to US \$2,573,375 as shown in Table 1.

Table 1. Funds to be returned by IAs to the 86th meeting (US \$)

Agency	Project cost	Agency support cost	Total cost
UNDP	756,229	55,951	812,180
UNEP	686,656	61,080	747,736
UNIDO	794,898	57,619	852,517
World Bank	108,881	52,061	160,942
Total	2,346,664	226,711	2,573,375

6. Table 2 presents information on balances of completed, by-decisions and additional voluntary contributions projects that are withheld by the IAs.

Table 2. Balances of completed, by-decision, and additional voluntary contributions projects withheld by IAs (including 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										
2017					1	38			1	38
1 Jan to 31 Oct 2018										
Sub-total	0	0	0	0	1	38	0	0	1	38
Projects completed in less than two years ago										
1 Nov to 31 Dec 2018					1	3,226			1	3,226
2019	20	5,154,243			15	93,862			35	5,248,105
Sub-total	20	5,154,243			16	97,088			36	5,251,331
Total	20	5,154,243	0	0	17	97,126	0	0	37	5,251,369
By-decisions projects (ongoing)										
	1	185,828	2	164,077	5	991,301			8	1,341,206
Additional voluntary contributions										
					2 ⁴	6,637			2	6,637
Grand total	21	5,340,071	2	164,077	24	1,095,064	0	0	47	6,599,212

Funds to be returned by BAs

7. The total funds to be returned by BAs amount to US \$142 as shown in Table 3.

Table 3. Funds to be returned by BAs to the 86th meeting (US \$)

Agency	Project cost	Agency support cost	Total
Japan	126	16	142

⁴ Subject to decision 84/2(b)(ii) which requested UNIDO to return to the 86th meeting the balance of two completed project funded using the additional voluntary contributions.

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

Table 4. Balances held by BAs (US \$)

Agency	Project cost	Agency support cost	Total
Italy	5,000	350	5,350 ⁵
France	9,964	1,261	11,225

Availability of resources

9. The Status of contributions and disbursements document indicates an available balance of US \$324,044,205 as at 30 October 2020. The total balance returned by BAs and IAs, to the 86th meeting amounts to US \$2,573,517. Therefore, the total level of resources available for approvals at the 86th meeting, amounts to US \$326,617,722.

Secretariat's comments

10. The Secretariat reminded BAs and IAs that balances of by-decisions projects and projects completed one year ago and more, should be returned to the Multilateral Fund as soon as possible.

11. Considering that the total level of funding for projects and activities submitted to the 86th meeting amounts to US \$58,098,526 including agency support costs, there are sufficient resources available for approvals at the 86th meeting.

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/86/4;
- (ii) That the net level of funds being returned at the 86th meeting by the implementing agencies was US \$2,573,375, consisting of US \$756,229, plus agency support costs of US \$55,951 from UNDP; US \$686,656, plus agency support costs of US \$61,080 from UNEP; US \$794,898, plus agency support costs of US \$57,619 from UNIDO; and US \$108,881, plus agency support cost of US \$52,061 from the World Bank.
- (iii) That UNIDO held balances of US \$38, including agency support costs, for one project completed over two years previously and US \$6,637, including agency support costs, for two projects funded using the additional voluntary contributions;
- (iv) That the net level of funds being returned at the 86th meeting by the Government of Japan was US \$126, plus agency support costs of US \$16;
- (v) That the Government of Italy held balances of US \$5,350, including agency support costs, for one project funded using the additional voluntary contributions;

⁵ Committed balance for one project funded using the additional voluntary contributions.

- (b) To request:
- (i) Bilateral and implementing agencies to proceed with disbursement or to cancel committed and not-committed funds that were not needed for completed projects and for projects completed “by decision of the Executive Committee” and to return the associated balances to the 87th meeting;
 - (ii) UNIDO to return to the 87th meeting the balance of two completed project funded using the additional voluntary contributions;
 - (iii) UNIDO to proceed with disbursement or to cancel commitments for one project completed over two years previously, and to return balances to the 87th meeting;
 - (iv) The Government of Italy to return to the 87th meeting the balance of one completed project funded using the additional voluntary contributions; and
 - (v) The Treasurer to follow up with the Government of Japan, on the return, in cash, of the amount of US \$142 referred to in sub-paragraph (a)(iv) above.

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 2019 (US \$)	Funds disbursed as of 86 th meeting (US \$)	Balances committed as per 86 th meeting (US \$)	Balances not-committed as per 86 th meeting (US \$)	Support cost on balances committed & not committed as per 86 th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
UNDP										
ARG/SEV/76/INS/175	Extension for institutional strengthening project (phase IX: 7/2016-6/2018)	Dec-19	398,806	398,062	744		52			
BHU/PHA/76/TAS/26	HCFC phase-out management plan (third tranche)	Nov-19	57,000	56,359	641		58			
BRA/PHA/74/INV/307	HCFC phase-out management plan (stage I, fourth tranche) (foam sector plan)	Dec-19	3,000,000	1,987,516	1,012,484		75,936			84/32(b)(iii) and 85/IAP/3
BRA/PHA/75/INV/315	HCFC phase-out management plan (stage I, fifth tranche) (foam sector)	Dec-19	1,470,700	437,803	1,032,897		77,468			84/32(b)(iii) and 85/IAP/3
BRA/PHA/80/TAS/318	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing, regulatory actions and project monitoring)	Dec-19	350,000	315,881	34,119		2,388			
COS/SEV/80/INS/56	Extension of institutional strengthening project (phase XII: 1/2018-12/2019)	Dec-19	179,857	174,000	5,857		410			
CUB/SEV/75/INS/54	Extension of institutional strengthening project (phase X: 1/2016-12/2017)	Dec-19	190,804	186,537	4,267		299			
EGY/PHA/68/INV/117	HCFC phase-out management plan (stage I, second tranche) (phase-out of HCFC-141b in the polyurethane foam sector)	Dec-19	2,000,000	1,497,978	502,022		37,652			82/72(a)(iv)
EGY/PHA/82/INV/139	HCFC phase-out management plan (stage I, third tranche) (phase-out of HCFC-141b in the polyurethane foam sector)	Dec-19	716,400	84,152	632,248		47,419			82/72(a)(iv)
FIJ/PHA/77/INV/31	HCFC phase-out management plan (stage I, third tranche)	Dec-19	59,850	55,584	4,266		384			
GUY/PHA/75/INV/28	HCFC phase-out management plan (stage II, first tranche)	Dec-19	159,750	111,244	48,506		3,396			
IDS/SEV/80/INS/212	Extension of institutional strengthening project (phase XI: 1/2018-12/2019)	Dec-19	347,194	338,951	8,243		577			
MDV/REF/76/DEM/30	Demonstration project for HCFC-free low-global warming potential alternatives in refrigeration in fisheries sector	Dec-19	141,000	126,879	14,121		1,271			

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2019 (US \$)	Funds disbursed as of 86 th meeting (US \$)	Balances committed as per 86 th meeting (US \$)	Balances not-committed as per 86 th meeting (US \$)	Support cost on balances committed & not committed as per 86 th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
MEX/PHA/71/INV/168	HCFC phase-out management plan (stage I, third tranche) (foam sector plan for systems houses and local customers)	Dec-19	3,800,000	3,451,582	348,418		26,131			84/22(b) and (c)
MEX/PHA/75/INV/178	HCFC phase-out management plan (stage I, fifth tranche) (foam sector plan for systems houses and local customers)	Dec-19	1,122,503	0	1,122,503		84,188			84/22(b) and (c)
MLI/PHA/76/INV/38	HCFC phase-out management plan (stage I, third tranche)	Dec-19	92,000	77,893	14,107		1,058			
MOL/PHA/77/INV/34	HCFC phase-out management plan (stage II, first tranche)	Dec-19	104,850	103,670	1,180		106			
NEP/PHA/75/INV/35	HCFC phase-out management plan (stage I, second tranche)	Dec-19	33,600	30,916	2,684		242			
PAR/PHA/74/INV/34	HCFC phase-out management plan (stage I, second tranche)	Dec-19	131,500	129,642	1,858		139			
TRI/SEV/79/INS/34	Extension of the institutional strengthening project (phase IX: 1/2018-12/2019)	Dec-19	85,000	81,349	3,651		256			
TOTAL UNDP					4,794,815		359,428			
UNIDO⁶										
ASP/REF/76/DEM/60	Promoting alternative refrigerants in air-conditioning for high ambient countries in West Asia (PRAHA-II)	Nov-19	325,000	321,293	3,707		259	4	87 th meeting	83/37(c) and 85/IAP/3
BDI/PHA/65/INV/29	HCFC phase-out management plan (stage I, first tranche)	Dec-19	80,000	79,848	152		14	2	87 th meeting	
EGY/REF/75/TAS/127	Feasibility study addressing district cooling	Dec-18	63,521	60,561	2,960		266	4	87 th meeting	82/24(c)(ii)
GAB/PHA/62/INV/27	HCFC phase-out management plan (stage I, first tranche)	Dec-19	130,000	125,336	4,664		420	4	87 th meeting	
GLO/REF/76/DEM/333	Demonstration project on refrigerant quality, containment and introduction of low-global warming potential alternatives (Eastern Africa and Caribbean regions)	Jul-19	345,000	344,165	835		58	4	87 th meeting	84/24(b)
MEX/SEV/79/INS/186	Extension of institutional strengthening project (phase XIII: 7/2017-6/2019)	Jun-19	316,160	316,133	27		2	2	87 th meeting	
MLW/PHA/77/INV/40	HCFC phase-out management plan (stage I, third tranche)	Dec-19	60,000	59,885	115		10	2	87 th meeting	
MOG/PHA/75/INV/11	HCFC phase-out management plan (stage I, third tranche)	Aug-19	98,500	97,771	729		55	2	87 th meeting	

⁶ 2: Financial completion initiated; 3: Financial completion being initiated; 4: Financial completion to be initiated after settlement of all pending issues; 5 project is ongoing; 6 Funds were not transferred.

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2019 (US \$)	Funds disbursed as of 86 th meeting (US \$)	Balances committed as per 86 th meeting (US \$)	Balances not-committed as per 86 th meeting (US \$)	Support cost on balances committed & not committed as per 86 th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
MOR/FOA/75/DEM/74	Demonstration of the use of low cost pentane foaming technology for the conversion to non-ODS technologies in polyurethane foams at small- and medium-sized enterprises	Sep-19	280,500	276,197	4,303		301	2	87 th meeting	83/32/(c)
NIR/PHA/71/INV/136	HCFC phase-out management plan (stage I, third tranche) (refrigeration air-conditioning manufacturing and coordination)	Dec-17	645,172	645,137	35		3	2	87 th meeting	
SAU/FOA/76/DEM/27	Demonstration project for the phase-out of HCFCs by using HFO as foam blowing agent in the spray foam applications in high ambient temperatures	Oct-19	96,250	96,154	96		9	2	87 th meeting	
SEN/PHA/65/INV/31	HCFC phase-out management plan (stage I, first tranche)	Dec-19	200,000	199,292	708		53	2	87 th meeting	
SOA/PHA/71/INV/05	HCFC phase-out management plan (stage I, second tranche) (polyurethane foam sector plan)	Dec-19	2,042,620	2,035,702	6,918		484	2	87 th meeting	
SUD/PHA/80/INV/42	HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector)	Dec-19	40,000	39,846	154		11	2	87 th meeting	
TUN/FOA/77/PRP/72	Preparation for HCFC phase-out investment activities (stage II) (polyurethane foam sector)	Dec-19	60,000	26,257	33,743		2,362	4	87 th meeting	
TUN/PHA/72/INV/58	HCFC phase-out management plan (stage I, first tranche) (solvent sector plan)	Dec-19	231,920	222,455	9,465		662	2	87 th meeting	
TUR/PHA/75/INV/108	HCFC phase-out management plan (stage I, second tranche) (technical assistance for small and medium enterprises in the foam sector)	Dec-19	529,450	507,444	22,006		1,540	2	87 th meeting	
TOTAL UNIDO					90,617		6,509			
FRANCE	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	Dec-19	38,000	28,036	9,964		1,261			
TOTAL FRANCE					9,964		1,261			

Annex II

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

Code	Project title	Financial date of completion per decision	Approved funding plus adjustments as of 31 December 2019 (US \$)	Funds disbursed as of 86 th meeting (US \$)	Balances committed as per 86 th meeting (US \$)	Balances not-committed as per 86 th meeting (US \$)	Support cost on balances committed and not-committed as per 86 th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
UNDP										
BRA/DES/72/DEM/305	Pilot demonstration project on ODS waste management and disposal	Dec-23	1,490,600	1,316,929	173,671		12,157			79/18(c)(i) and 81/24(e)(ii)
TOTAL UNDP					173,671		12,157			
UNEP										
ASP/REF/76/DEM/59	Promoting alternative refrigerants in air-conditioning for high ambient countries in West Asia (PRAHA-II)	86 th meeting	375,000	325,844	49,156		6,390			83/37(c) and 85/IAP/3
QAT/PHA/65/TAS/17	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector)	87 th meeting	105,000	8,955	96,045		12,486			82/34(f) and 84/36(c)
TOTAL UNEP					145,201		18,876			
UNIDO										
CPR/ARS/56/INV/473	Sector plan for phase-out of CFCs consumption in MDI sector	Dec-16	13,500,000	13,484,901	15,099		1,132	2	87 th meeting	Agreed with agency at the Coordination Meeting (Feb 2014)
EGY/ARS/50/INV/92	Phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers (MDIs)	Jul-19	5,899,000	5,780,662	118,338		8,875	4	88 th meeting	79/7(c)
EGY/PHA/82/INV/140	HCFC phase-out management plan (stage I, third tranche) (enabling activities in the refrigeration and air-conditioning sector)	Dec-20	232,575	157,454	75,121		5,634	4	89 th meeting	82/72(a)(iv)
IRQ/PHA/58/INV/09	National phase-out plan (first tranche)	Dec-18	4,353,530	3,871,862	481,669		36,125	4	89 th meeting	71/11(b), 73/8(c), 75/10(b)(i) and 79/7(c)

Annex II

Code	Project title	Financial date of completion per decision	Approved funding plus adjustments as of 31 December 2019 (US \$)	Funds disbursed as of 86 th meeting (US \$)	Balances committed as per 86 th meeting (US \$)	Balances not-committed as per 86 th meeting (US \$)	Support cost on balances committed and not-committed as per 86 th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
IRQ/REF/57/INV/07	Replacement of refrigerant CFC-12 with isobutane and foam blowing agent CFC-11 with cyclopentane in the manufacture of domestic refrigerators and chest freezers at Light Industries Company	Dec-18	2,161,581	1,929,667	231,914		17,394	4	89 th meeting	71/11(b), 73/8(c), 75/10(b)(i) and 79/7(c)
TOTAL UNIDO					922,141		69,160			

Annex III

**COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES FOR ADDITIONAL CONTRIBUTIONS
PROJECTS**

CODE	Project title	Financial date of completion per decision	Approved funding plus adjustments as of 31 December 2019 (US \$)	Funds disbursed as of 86 th meeting (US \$)	Balances committed as per 86 th meeting (US \$)	Balances not-committed as per 86 th meeting (US \$)	Support cost on balances committed and not-committed as per 86 th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
UNIDO										
LEB/REF/80/PRP/01+	Project preparation for HFC-related projects in the manufacturing sector at Lematic Industries to gain experience in ICCs and IOCs associated with the phase-down of HFCs in domestic refrigeration	85 th meeting	30,000	28,008	1,992		139			
MEX/SEV/80/TAS/02+	Enabling activities for HFC phase-down		220,000	215,789	4,211		295			
TOTAL UNIDO					6,203		434			
ITALY										
LES/SEV/80/TAS/03+	Enabling activities for HFC phase-down		40,000	35,000	5,000		350			
TOTAL ITALY					5,000		350			

Annex IV

**DETAILS ON COMPLETED PROJECTS, BY-DECISION AND ODS ALTERNATIVES
SURVEY PROJECTS WITH RETURNED BALANCES FROM IMPLEMENTING AGENCIES
AND BILATERAL AGENCIES**

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
BAR/PHA/80/INV/27	HCFC phase-out management plan (stage I, second tranche)	1,822	164	1,986
BGD/PHA/75/PRP/44	Preparation of a HCFC phase-out management plan (stage II)	3,597	252	3,849
BGD/REF/75/PRP/43	Preparation for HCFC phase-out investment activities (stage II) (refrigeration and air-conditioning sector)	198	14	212
BGD/SEV/77/INS/47	Renewal of the institutional strengthening project (phase VIII: 1/2017-12/2018)	4,157	291	4,448
COL/FOA/76/DEM/100	Demonstration project to validate the use of hydrofluoro-olefins for discontinuous panels in Article 5 parties through the development of cost-effective formulations	27	2	29
COL/REF/75/DEM/97	Demonstration of HC-290 (propane) as an alternative refrigerant in commercial air-conditioning manufacturing at Industrias Thermotar Ltda	434	30	464
COL/SEV/74/INS/90	Extension of institutional strengthening project (phase X: 11/2015-10/2017)	8	1	9
CPR/PHA/75/INV/569	HCFC phase-out management plan (stage I, third tranche) (solvent sector)	56	4	60
IDS/PHA/71/INV/199	HCFC phase-out management plan (air conditioning sector plan) (stage I, second tranche)	133,894	10,042	143,936
IDS/PHA/72/PRP/204	Preparation of a HCFC phase-out management plan (stage II)	1,763	123	1,886
IND/FOA/72/PRP/455	Preparation for HCFC phase-out investment activities (stage II) (extruded polystyrene foam sector)	430	30	460
IND/PHA/72/PRP/452	Preparation of a HCFC phase-out management plan (stage II)	353	25	378
IND/PHA/75/INV/463	CTC phase-out plan for the consumption and production sectors: 2009 annual programme	41,838	3,138	44,976
IND/REF/72/PRP/453	Preparation for HCFC phase-out investment activities (stage II) (refrigeration sector)	997	70	1,067
IND/REF/72/PRP/459	Preparation for HCFC phase-out investment activities (stage II) (air-conditioning sector)	3,709	260	3,969
IND/SEV/72/INS/457	Extension of institutional strengthening project (phase X: 4/2014-3/2016)	136,656	9,566	146,222
IRA/PHA/72/PRP/216	Preparation of a HCFC phase-out management plan (stage II)	863	60	923
IRA/REF/72/PRP/217	Preparation for HCFC phase-out investment activities (stage II) (refrigeration and air-conditioning sector)	3,142	220	3,362
MAL/PHA/77/INV/184	HCFC phase-out management plan (stage I, fourth tranche) (refrigeration servicing, management and coordination)	328	25	353
NIR/PHA/72/PRP/138	Preparation of a HCFC phase-out management plan (stage II)	27	2	29
TRI/PHA/64/INV/26	HCFC phase-out management plan (foam sector) (stage I, first tranche)	30,600	2,295	32,895
Total completed projects		364,899	26,613	391,512
IDS/PHA/76/INV/208	HCFC phase-out management plan (stage I, third tranche) (refrigeration and air-conditioning sector)	388,912	29,169	418,081
Total "by decision" projects		388,912	29,169	418,081
PER/SEV/80/TAS/01+	Enabling activities for HFC phase-down	2,418	169	2,537
Total "additional voluntary contributions" projects		2,418	169	2,587

Annex IV

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
TOTAL UNDP		756,229	55,951	812,180
AFG/PHA/72/TAS/16	HCFC phase-out management plan (stage I, second tranche)	3,869	503	4,372
BAH/PHA/75/TAS/29	HCFC phase-out management plan (stage I, second tranche) (policy, refrigeration servicing, monitoring and verification)	47	6	53
BKF/SEV/79/INS/36	Extension of the institutional strengthening project (phase XII: 7/2017-6/2019)	73	0	73
BOT/PHA/80/TAS/20	Verification report on the implementation of the HCFC phase-out management plan	1,169	152	1,321
BRU/PHA/75/TAS/19	Verification report on the implementation of the HCFC phase-out management plan	2,202	286	2,488
CMR/SEV/80/INS/43	Extension of institutional strengthening project (phase XI: 1/2018-12/2019)	23	0	23
COI/PHA/77/TAS/25	HCFC phase-out management plan (stage I, third tranche)	223	29	252
COI/PHA/80/TAS/26	Verification report on the implementation of the HCFC phase-out management plan	3,682	479	4,161
DJI/PHA/80/TAS/24	Verification report on the implementation of the HCFC phase-out management plan	4,621	601	5,222
DMI/PHA/75/TAS/22	Verification report on the implementation of the HCFC phase-out management plan	3	0	3
GAB/PHA/79/TAS/33	HCFC phase-out management plan (stage I, third tranche)	117	15	132
GAB/PHA/80/TAS/35	Verification report on the implementation of the HCFC phase-out management plan	4,626	601	5,227
GBS/PHA/77/TAS/20	HCFC phase-out management plan (stage I, third tranche)	139	18	157
GBS/SEV/77/INS/22	Extension of the institutional strengthening project (phase V: 12/2016-11/2018)	108	0	108
GLO/SEV/73/TAS/323	Compliance Assistance Programme: 2015 budget	259,008	20,721	279,729
GLO/SEV/75/TAS/329	Compliance Assistance Programme: 2016 budget	134,338	10,747	145,085
GLO/SEV/77/TAS/336	Compliance Assistance Programme: 2017 budget	27,146	2,172	29,318
GLO/SEV/80/TAS/341	Compliance Assistance Programme: 2018 budget	107,781	8,622	116,403
GUA/SEV/61/INS/41	Renewal of the institutional strengthening project (phase VII)	1,484	0	1,484
GUI/SEV/74/INS/30	Extension of the institutional strengthening project (phase IX: 7/2015-6/2017)	79	0	79
GUY/PHA/74/TAS/24	HCFC phase-out management plan (stage I, second tranche)	435	57	492
GUY/PHA/77/TAS/29	Verification report on the implementation of the HCFC phase-out management plan	5,255	683	5,938
HON/PHA/63/TAS/35	HCFC phase-out management plan (stage I, first tranche)	1,629	212	1,841
HON/PHA/70/TAS/38	HCFC phase-out management plan (stage I, second tranche)	3,912	509	4,421
IRQ/SEV/76/INS/25	Extension of institutional strengthening project (phase III: 5/2016-4/2018)	7,200	0	7,200
IVC/SEV/77/INS/42	Extension of the institutional strengthening project (phase VIII: 1/2017-12/2018)	104	0	104
JAM/PHA/70/TAS/33	HCFC phase-out management plan (stage I, second tranche)	2,638	343	2,981
MAS/SEV/70/INS/10	Extension of the institutional strengthening project (phase V: 12/2013-11/2015)	2,494	0	2,494
MLW/PHA/77/TAS/39	HCFC phase-out management plan (stage I, third tranche)	5	1	6
MOL/PHA/77/TAS/35	HCFC phase-out management plan (stage II, first tranche)	1,642	213	1,855
MOZ/PHA/73/TAS/25	HCFC phase-out management plan (stage I, second tranche)	139	18	157
NER/SEV/80/INS/33	Extension of institutional strengthening project (phase XI: 1/2018-12/2019)	162	0	162
NIU/SEV/75/INS/11	Extension of the institutional strengthening project (phase VI: 12/2015-11/2017)	5,000	0	5,000
PER/SEV/68/INS/45	Renewal of institutional strengthening project (phase IV: 1/2013-12/2014)	1,357	0	1,357

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
SAU/PHA/68/TAS/18	HCFC phase-out management plan (stage I, first tranche) (polyurethane foam sector plan)	13,576	2,686	16,262
SOM/SEV/77/INS/11	Extension of the institutional strengthening project (phase III: 12/2016-11/2018)	530	0	530
STL/SEV/73/INS/23	Renewal of institutional strengthening project (phase IX: 1/2015-12/2016)	973	0	973
SWA/PHA/77/TAS/23	HCFC phase-out management plan (stage I, third tranche)	168	22	190
SWA/PHA/80/TAS/24	Verification report on the implementation of the HCFC phase-out management plan	1,205	157	1,362
TOG/PHA/80/TAS/31	Verification report on the implementation of the HCFC phase-out management plan	2,810	365	3,175
TUV/SEV/76/INS/13	Extension of the institutional strengthening project (phase VI: 1/2017-12/2018)	1,130	0	1,130
Total completed projects		603,102	50,218	653,320
ALG/SEV/74/TAS/82	Survey of ODS alternatives at the national level	50,000	6,500	56,500
GUY/SEV/74/TAS/26	Survey of ODS alternatives at the national level	5,000	650	5,650
IRQ/SEV/75/TAS/24	Survey of ODS alternatives at the national level	7,000	910	7,910
JAM/SEV/74/TAS/34	Survey of ODS alternatives at the national level	18,029	2,344	20,373
STL/SEV/75/TAS/24	Survey of ODS alternatives at the national level	3,008	391	3,399
TRI/SEV/74/TAS/32	Survey of ODS alternatives at the national level	517	67	584
Total survey of ODS alternatives		83,554	10,862	94,416
TOTAL UNEP		686,656	61,080	747,736
ARG/PHA/66/INV/169	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector)	175	13	188
ARG/PRO/82/PRP/187	Options for proposed projects to comply with the HFC-23 by-product control obligations under the Kigali Amendment	184	13	197
ARM/SEV/76/INS/17	Extension of institutional strengthening project (phase V: 4/2017-3/2019)	657	46	703
BAH/PHA/68/INV/27	HCFC phase-out management plan (stage I, first tranche) (phase-out of HCFC-22 from the manufacturing of central air-conditioning and window air-conditioning at Awal Gulf manufacturing company)	208	15	223
BAH/PHA/68/TAS/26	HCFC phase-out management plan (stage I, first tranche) (national HCFC reclamation)	1,075	75	1,150
BOL/PHA/75/INV/44	HCFC phase-out management plan (stage I, third tranche)	296	27	323
CHI/PHA/76/TAS/189	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	3	0.5	4
CMR/PHA/64/INV/35	HCFC phase-out management plan (refrigeration servicing sector plan) (stage I, first tranche)	20,332	1,524	21,856
CMR/PHA/76/INV/42	HCFC phase-out management plan (refrigeration servicing sector plan) (stage I, third tranche)	5,775	433	6,208
CMR/PHA/80/INV/44	HCFC phase-out management plan (refrigeration servicing sector plan) (stage I, fourth tranche)	9,136	685	9,821
DRK/PHA/73/TAS/60	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing and monitoring)	4,047	283	4,330
DRK/PHA/75/TAS/63	HCFC phase-out management plan (stage I, second tranche) (policy, refrigeration servicing and monitoring)	18	1	19
ECU/PHA/76/INV/63	HCFC phase-out management plan (stage I, third tranche)	136	11	147
ERI/PHA/77/INV/15	HCFC phase-out management plan (stage I, second tranche)	262	24	286
GLO/REF/76/DEM/335	Demonstration project for the introduction of trans-critical CO2 refrigeration technology for supermarkets (Argentina and Tunisia)	318,347	22,284	340,631
IRA/PHA/68/INV/209	HCFC phase-out management plan (stage I, second tranche) (foam sector plan)	11,981	899	12,880
IRA/PHA/74/INV/220	HCFC phase-out management plan (stage I, fourth tranche) (foam sector plan)	5,800	435	6,235
IRA/PHA/77/INV/230	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	1,159	81	1,240

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
MEX/PHA/64/INV/157	HCFC phase-out management plan (umbrella project for conversion from HCFC-141b to cyclopentane insulation foam blowing technology at three refrigeration appliances manufacturing enterprises: Fersa, Frigopanel and Metalfrio) (stage I, first tranche)	3,615	271	3,886
MEX/PHA/75/INV/177	HCFC phase-out management plan (stage I, fifth tranche) (refrigeration servicing, technical assistance and monitoring)	11,701	878	12,579
NIR/PHA/75/TAS/144	HCFC phase-out management plan (stage I, fifth tranche) (refrigeration air-conditioning manufacturing sector)	6,948	521	7,469
OMA/PHA/80/TAS/34	Verification report on the implementation of the HCFC phase-out management plan	6,195	558	6,753
SAU/FOA/62/INV/11	Phase-out of HCFC-22 and HCFC-142b from the manufacture of extruded polystyrene panel at Line #2 in Arabian Chemical Company	257,256	19,294	276,550
STL/PHA/76/INV/26	HCFC phase-out management plan (stage I, third tranche)	1	0	1
SUD/PHA/80/TAS/41	Verification report on the implementation of the HCFC phase-out management plan	457	41	498
TKM/PHA/82/TAS/14	Verification report on the implementation of the HCFC phase-out management plan	13	1	14
TOG/PHA/62/INV/22	HCFC phase-out management plan (stage I, first tranche)	106	8	114
TUN/PHA/76/INV/67	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector, project management and audit)	767	54	821
TUN/PHA/77/PRP/71	Preparation of a HCFC phase-out management plan (stage II)	28,010	1,961	29,971
UGA/PHA/77/INV/22	HCFC phase-out management plan (stage I, second tranche)	102	9	111
YUG/PHA/71/INV/41	HCFC phase-out management plan (stage I, second tranche)	154	12	166
YUG/PHA/79/INV/46	HCFC phase-out management plan (stage I, third tranche)	1,886	141	2,027
Total completed projects		696,802	50,599	747,401
LEB/DES/73/DEM/83	Pilot demonstration project on ODS waste management and disposal	7,676	691	8,367
TUR/PHA/74/PRP/105	Preparation of a HCFC phase-out management plan (stage II)	86,149	6,030	92,179
Total "by decision" projects		93,825	6,721	100,546
GRN/SEV/81/TAS/01+	Enabling activities for HFC phase-down	3,509	246	3,755
VIE/SEV/80/TAS/01+	Enabling activities for HFC phase-down	762	53	815
Total "additional voluntary contributions" projects		4,271	299	4,570
TOTAL UNIDO		794,898	57,619	852,517
GLO/SEV/82/TAS/348	Core unit budget (2019)	0	43,894	43,894
IDS/PHA/64/INV/191	HCFC phase-out management plan (foam sector plan) (stage I, first tranche)	31,461	2,360	33,821
IDS/PHA/71/INV/202	HCFC phase-out management plan (foam sector plan) (stage I, second tranche)	47,231	3,543	50,774
IDS/PHA/76/INV/207	HCFC phase-out management plan (stage I, third tranche) (foam sector)	30,189	2,264	32,453
TOTAL WORLD BANK		108,881	52,061	160,942
SAU/FOA/62/INV/14	Phase-out of HCFC-22 and HCFC-142b from the manufacture of extruded polystyrene panel at Al-Watania Plastics	126	16	142
TOTAL JAPAN		126	16	142