

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/42/54
Annex VI

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	
ALGERIA					
REFRIGERATION					
Refrigerant management plan					
Refrigerant management plan to phase out the use of ODS in refrigeration and air-conditioning sector: 2004 programme	UNIDO	200.0	\$524,647	\$39,349	\$563,996
Total for Algeria		200.0	\$524,647	\$39,349	\$563,996
ANGOLA					
SEVERAL					
Institutional strengthening					
Institutional strengthening project (request for remaining balance)	Germany		\$141,618	\$18,411	\$160,029
Total for Angola			\$141,618	\$18,411	\$160,029
ARGENTINA					
PHASE-OUT PLAN					
CFC phase out plan					
National CFC phase-out plan (first tranche) <i>Approved in accordance with the Agreement between the Government and the Executive Committee.</i>	UNIDO		\$2,740,000	\$205,500	\$2,945,500
Total for Argentina			\$2,740,000	\$205,500	\$2,945,500
BAHAMAS					
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project (phase II)	UNEP		\$21,667	\$0	\$21,667
Total for Bahamas			\$21,667		\$21,667
BANGLADESH					
PHASE-OUT PLAN					
ODS phase out plan					
National ODS phase-out plan (first tranche): training and certification programme for refrigeration service technicians, including development of a code of good practices <i>Approved in accordance with the Agreement between the Government and the Executive Committee.</i>	UNEP		\$39,500	\$5,135	\$44,635
National ODS phase-out plan (first tranche): technical assistance programme for the refrigeration servicing sub-sectors <i>Approved in accordance with the Agreement between the Government and the Executive Committee.</i>	UNDP	36.0	\$96,000	\$7,200	\$103,200
National ODS phase-out plan (first tranche): training programme for custom officers <i>Approved in accordance with the Agreement between the Government and the Executive Committee.</i>	UNEP		\$21,000	\$2,730	\$23,730

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National ODS phase-out plan (first tranche): Public awareness and information dissemination to main stakeholders <i>Approved in accordance with the Agreement between the Government and the Executive Committee.</i>	UNEP		\$30,000	\$3,900	\$33,900	
National ODS phase-out plan (first tranche): monitoring and mangement unit <i>Approved in accordance with the Agreement between the Government and the Executive Committee.</i>	UNDP		\$34,000	\$2,550	\$36,550	
National ODS phase-out plan (first tranche): technical assistance for the phase-out of ODS solvents <i>Approved in accordance with the Agreement between the Government and the Executive Committee.</i>	UNDP		\$25,000	\$1,875	\$26,875	
Total for Bangladesh		36.0	\$245,500	\$23,390	\$268,890	
BARBADOS						
REFRIGERATION						
Preparation of project proposal						
Project preparation for the formulation of refrigerant management plan for refrigeration end-user	UNDP		\$8,000	\$600	\$8,600	
SEVERAL						
Institutional strengthening						
Extension of Institutional strengthening project (phase III) <i>Approved for one year only on the understanding that the approval was without prejudice to the operation of the Montreal Protocol's mechanism dealing with non compliance.</i>	UNEP		\$58,500	\$0	\$58,500	
Total for Barbados			\$66,500	\$600	\$67,100	
BELIZE						
REFRIGERATION						
Preparation of project proposal						
Project preparation for the formulation of refrigerant management plan update: investment components	UNDP		\$20,000	\$1,500	\$21,500	
Total for Belize			\$20,000	\$1,500	\$21,500	
BOLIVIA						
REFRIGERATION						
Commercial						
Terminal umbrella project for the commercial manufacturing sector	UNDP	5.8	\$88,840	\$7,995	\$96,835	15.31
Total for Bolivia		5.8	\$88,840	\$7,995	\$96,835	
BOSNIA AND HERZEGOVINA						
HALON						
Banking						
Phase-out of halon consumption <i>Approved on the condition that, with the approval of the project, the Government agreed to ban the import of new halons, in accordance with the applicable guidelines.</i>	UNIDO		\$64,600	\$5,814	\$70,414	
Total for Bosnia and Herzegovina			\$64,600	\$5,814	\$70,414	

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BRAZIL						
SOLVENT						
Preparation of project proposal						
Project preparation for the formulation of CTC as process agent	UNDP		\$32,000	\$2,400	\$34,400	
Total for Brazil			\$32,000	\$2,400	\$34,400	
CAPE VERDE						
REFRIGERATION						
Preparation of project proposal						
Project preparation for the formulation of refrigerant management plan: investment components	UNDP		\$24,000	\$1,800	\$25,800	
Total for Cape Verde			\$24,000	\$1,800	\$25,800	
CHILE						
HALON						
General						
Halon consumption phase-out: Part A: technical assistant programme; Part B: halon recycling and recovery equipment	IBRD		\$60,000	\$4,500	\$64,500	
<i>Approved on the condition that, with the approval of the project, the Government agreed to ban the import of new halons, in accordance with the applicable guidelines.</i>						
REFRIGERATION						
Preparation of project proposal						
Project preparation for the formulation of refrigeration commercial project	UNDP		\$32,000	\$2,400	\$34,400	
Total for Chile			\$92,000	\$6,900	\$98,900	
CHINA						
OTHER						
Tobacco fluffing						
Tobacco sector plan for CFC-11 phase-out: 2004 workplan	UNIDO	200.0	\$1,800,000	\$135,000	\$1,935,000	9.00
PROCESS AGENT						
Preparation of project proposal						
Project preparation for the second phase of process agents phase-out plan	IBRD		\$125,000	\$9,375	\$134,375	
PRODUCTION						
CFC closure						
Sector plan for CFC production phase-out: 2004 work programme	IBRD		\$13,000,000	\$975,000	\$13,975,000	
<i>A total of 4,700 ODP tonnes will be phased out in the production sector</i>						
SOLVENT						
Multiple solvents						
ODS phase-out in China solvent sector: 2004 tranche	UNDP	733.0	\$5,555,000	\$416,625	\$5,971,625	7.58
Total for China		933.0	\$20,480,000	\$1,536,000	\$22,016,000	

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COTE D'IVOIRE						
FUMIGANT						
Methyl bromide						
Phase-out the use of methyl bromide commodities and storage fumigation	UNIDO	8.5	\$222,210	\$19,999	\$242,209	26.14
Approved in accordance with the Agreement between the Government and the Executive Committee.						
Total for Cote D'Ivoire		8.5	\$222,210	\$19,999	\$242,209	
CROATIA						
PHASE-OUT PLAN						
CFC phase out plan						
Terminal phase-out management plan: 2004 annual implementation programme	UNIDO		\$48,300	\$3,623	\$51,923	
Terminal phase-out management plan: 2004 annual implementation programme	Sweden		\$24,700	\$1,853	\$26,553	
Total for Croatia			\$73,000	\$5,476	\$78,476	
DOMINICA						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase II)	UNEP		\$13,000	\$0	\$13,000	
Approved for one year only on the understanding that the approval was without prejudice to the operation of the Montreal Protocol's mechanism dealing with non compliance.						
Total for Dominica			\$13,000		\$13,000	
DOMINICAN REPUBLIC						
SEVERAL						
Preparation of project proposal						
Project preparation for augmentation to prepare terminal phase-out management plan	UNDP		\$7,500	\$563	\$8,063	
Total for Dominican Republic			\$7,500	\$563	\$8,063	
ECUADOR						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase III)	IBRD		\$176,800	\$13,260	\$190,060	
Total for Ecuador			\$176,800	\$13,260	\$190,060	
EL SALVADOR						
REFRIGERATION						
Refrigerant management plan						
Refrigerant management plan update: Monitoring programme	UNDP		\$41,000	\$3,690	\$44,690	
(c) UNDP would provide appropriate monitoring throughout project implementation.						
Refrigerant management plan update: Technical assistance for certification and licensing of refrigeration technicians	UNDP		\$77,300	\$6,957	\$84,257	

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			Project	Support	Total	
Refrigerant management plan update: Technical assistance for the refrigeration sector	UNDP	56.5	\$231,700	\$20,853	\$252,553	4.10
<i>The Government would have flexibility in utilizing the resources available to address specific needs that might arise during project implementation; and to the extent possible, the programme would be implemented in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results are not achieved.</i>						
Total for El Salvador		56.5	\$350,000	\$31,500	\$381,500	

GUINEA

REFRIGERATION

Preparation of project proposal

Project preparation for the formulation of refrigerant management plan update: investment components	UNDP		\$20,000	\$1,500	\$21,500	
Total for Guinea			\$20,000	\$1,500	\$21,500	

INDIA

PRODUCTION

CFC conversion

CFC production sector gradual phase-out project: 2004 annual work programme	IBRD		\$6,000,000	\$450,000	\$6,450,000	
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The Government of India and the World Bank were requested to assist the CFC producers in reducing filling losses under the technical assistance programme funded under the production sector phase-out agreement. The Government of India was also requested to make available to the Secretariat a copy of the assessment of the application of CFC-113 in the production of trifluoroacetic acid, once it had been completed.

Note A total of 1,832 ODP tonnes will be phased out in the production sector

REFRIGERATION

Multiple-subsectors

National CFC consumption phase-out plan focussing on the refrigeration service sector (first tranche)	UNDP		\$277,200	\$20,790	\$297,990	
National CFC consumption phase-out plan focussing on the refrigeration service sector (first tranche)	Switzerland		\$353,020	\$45,893	\$398,913	
<i>Approved in accordance with the Agreement between the Government and the Executive Committee.</i>						
National CFC consumption phase-out plan focussing on the refrigeration service sector (first tranche)	Germany		\$414,370	\$53,868	\$468,238	
<i>Approved in accordance with the Agreement between the Government and the Executive Committee.</i>						
National CFC consumption phase-out plan focussing on the refrigeration service sector (first tranche)	UNEP		\$256,300	\$33,319	\$289,619	

Approved in accordance with the Agreement between the Government and the Executive Committee.

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			Project	Support	Total	
PHASE-OUT PLAN						
ODS phase out plan						
CTC phase-out plan for the consumption and production sectors: 2004 annual implementation plan <i>The Committee took note of the verified CTC imports of 2001 at 23,006.94 MT, which is within 10% difference from the 24,661 MT reported in the sector plan and as a result the funding level of the sector plan should remain unchanged.</i>	Japan		\$2,500,000	\$280,000	\$2,780,000	
CTC phase-out plan for the consumption and production sectors: 2004 annual implementation plan <i>The Committee took note of the verified CTC imports of 2001 at 23,006.94 MT, which is within 10% difference from the 24,661 MT reported in the sector plan and as a result the funding level of the sector plan should remain unchanged.</i>	France		\$1,000,000	\$85,000	\$1,085,000	
CTC phase-out plan for the consumption and production sectors: 2004 annual implementation plan <i>The Committee took note of the verified CTC imports of 2001 at 23,006.94 MT, which is within 10% difference from the 24,661 MT reported in the sector plan and as a result the funding level of the sector plan should remain unchanged.</i>	Germany		\$700,000	\$57,500	\$757,500	
CTC phase-out plan for the consumption and production sectors: 2004 annual implementation plan <i>The Committee took note of the verified CTC imports of 2001 at 23,006.94 MT, which is within 10% difference from the 24,661 MT reported in the sector plan and as a result the funding level of the sector plan should remain unchanged.</i>	IBRD		\$9,180,112	\$688,508	\$9,868,620	
Total for India			\$20,681,002	\$1,714,878	\$22,395,880	
INDONESIA						
FOAM						
Multiple-subsectors						
Phaseout of residual CFCs in the foam sector <i>The World Bank was requested to incorporate the project, including the amounts approved in principle into a draft national CFC phase out agreement; and to approve an amount of US \$100,000 to the World Bank to initiate activities essential for the implementation of the project. The amount should be offset against the amount approved in principle for the project and accounted for in the funding disbursement schedule of the eventual CFC phase-out agreement.</i>	IBRD		\$100,000	\$7,500	\$107,500	
Total for Indonesia			\$100,000	\$7,500	\$107,500	
IRAN						
SOLVENT						
Preparation of project proposal						
Preparation of investment projects in the solvent sector CTC/TCA	UNIDO		\$15,000	\$1,125	\$16,125	
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase out plan: First annual implementation plan for 2004 (second tranche)	Germany		\$946,405	\$104,105	\$1,050,509	

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National CFC phase out plan: First annual implementation plan for 2004 (second tranche)	UNDP		\$770,000	\$57,750	\$827,750	
National CFC phase out plan: First annual implementation plan for 2004 (second tranche)	UNIDO	274.1	\$2,104,066	\$157,805	\$2,261,871	7.68
Total for Iran		274.1	\$3,835,471	\$320,785	\$4,156,255	
JAMAICA						
SOLVENT						
Technical assistance/support						
Technical assistance umbrella project to phase out ODS solvent use	UNDP		\$25,000	\$2,250	\$27,250	
<i>Approved on the understanding that Jamaica will not seek any additional funding for phase out of ODS in the solvent sector.</i>						
Total for Jamaica			\$25,000	\$2,250	\$27,250	
KENYA						
FUMIGANT						
Methyl bromide						
Technology transfer leading to methyl bromide phase-out in soil fumigation in all other horticulture (second tranche)	Germany	12.0	\$172,347	\$22,405	\$194,752	
SOLVENT						
Preparation of project proposal						
Project preparation for the formulation of solvent sectoral phase-out plan	UNDP		\$20,000	\$1,500	\$21,500	
Total for Kenya			\$192,347	\$23,905	\$216,252	
KOREA, DPR						
PRODUCTION						
CFC closure						
Closure of ODS production plant: verification of complete closure of all CFC-11 and CFC-12 production facilities (second tranche)	UNIDO		\$733,700	\$36,685	\$770,385	
<i>The Committee took note of the verification report submitted by UNIDO.</i>						
REFRIGERATION						
Domestic/commercial						
Sectoral phase-out in domestic refrigeration sector by conversion of refrigeration and compressor manufacture at 5th October Electronic and Automation Company (second tranche)	UNIDO	56.0	\$981,011	\$73,576	\$1,054,587	
Total for Korea, DPR			\$1,714,711	\$110,261	\$1,824,972	
LEBANON						
PHASE-OUT PLAN						
Preparation of project proposal						
Project preparation for the formulation of a CFC phase-out plan (finalization)	UNDP		\$16,000	\$1,200	\$17,200	
Total for Lebanon			\$16,000	\$1,200	\$17,200	

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MACEDONIA						
SEVERAL						
Institutional strengthening						
Renewal of institutional strengthening project: phase IV	UNIDO		\$132,347	\$9,926	\$142,273	
Total for Macedonia			\$132,347	\$9,926	\$142,273	
MALAYSIA						
FUMIGANT						
Preparation of project proposal						
Project preparation for the formulation of fumigant methyl bromide (finalization)	UNDP		\$10,000	\$750	\$10,750	
Total for Malaysia			\$10,000	\$750	\$10,750	
MEXICO						
FOAM						
Multiple-subsectors						
CFC phase-out plan for the foam sector (second tranche)	UNDP	192.0	\$1,109,120	\$83,184	\$1,192,304	5.78
UNDP was requested to present annually at each first meeting of the year a progress report on the implementation of the phase-out plan until completion of the plan expected to be completed in 2006.						
FUMIGANT						
Methyl bromide						
Technical assistance to comply with 2005 phase-out of 20% of methyl bromide	UNIDO	36.9	\$207,035	\$18,633	\$225,668	5.61
Technical assistance to comply with 2005 phase-out of 20% of methyl bromide	Spain	107.2	\$707,965	\$87,876	\$795,841	6.60
Technical assistance to comply with 2005 phase-out of 20% of methyl bromide	Canada	18.2	\$190,000	\$24,700	\$214,700	10.44
PRODUCTION						
CFC closure						
Sector plan for phasing out CFC-11 and CFC-12 production sector (second tranche)	UNIDO		\$10,700,000	\$802,500	\$11,502,500	
The Executive Committee requested that future verifications include greater detail about the methodology used and the specific steps undertaken; UNIDO to include in the verification team a member with a financial accounting background; and UNIDO and other implementing agencies to use actual tonnes of CFC and other ODS produced, not tonnes sold, when recording and verifying CFC and other ODS production phase-outs.						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan (first tranche)	UNIDO		\$3,517,000	\$263,775	\$3,780,775	
Approved in accordance with the Agreement between the Government and the Executive Committee.						
Total for Mexico		354.3	\$16,431,120	\$1,280,668	\$17,711,788	

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NICARAGUA						
AEROSOL						
Preparation of project proposal						
Project preparation for the formulation of transitional strategy for aerosol inhalant drug products	UNDP		\$30,000	\$2,250	\$32,250	
Total for Nicaragua			\$30,000	\$2,250	\$32,250	
NIGER						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP update: training for customs technicians	UNEP		\$25,000	\$3,250	\$28,250	
Implementation of the RMP update: train the trainer programme for refrigeration service technicians	UNEP		\$55,747	\$7,247	\$62,994	
Implementation of the RMP update: monitoring of the activities	UNEP		\$23,000	\$2,990	\$25,990	
Total for Niger			\$103,747	\$13,487	\$117,234	
PAKISTAN						
REFRIGERATION						
Commercial						
Phaseout of the use of CFC-11 and CFC-12 in the manufacture of refrigeration equipment at Dawlance, United Refrigeration, Ice Age and at 29 small enterprises	IBRD	181.3	\$1,126,855	\$84,514	\$1,211,369	6.21
<i>Approved with the provisos that the Government has the flexibility to utilize the available resources to address other enterprises in the refrigeration sector, which might be identified during the implementation of the project, and that no further funding will be requested for phase out of CFCs in the refrigeration sector.</i>						
Total for Pakistan			181.3	\$1,126,855	\$84,514	\$1,211,369
PHILIPPINES						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project	IBRD	7.5	\$90,566	\$6,792	\$97,358	12.10
<i>Approved for one year only on the understanding that the approval was without prejudice to the operation of the Montreal Protocol's mechanism dealing with non compliance.</i>						
Total for Philippines			7.5	\$90,566	\$6,792	\$97,358
ROMANIA						
PHASE-OUT PLAN						
Preparation of project proposal						
Project preparation: CFC phaseout plan (aerosol and refrigeration)	UNIDO		\$10,000	\$750	\$10,750	
Total for Romania			\$10,000	\$750	\$10,750	

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SAINT KITTS AND NEVIS						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase II)	UNEP		\$13,000	\$0	\$13,000	
<i>Approved for one year only on the understanding that the approval was without prejudice to the operation of the Montreal Protocol's mechanism dealing with non compliance.</i>						
Total for Saint Kitts and Nevis			\$13,000		\$13,000	
SAINT VINCENT AND THE GRENADINES						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project (phase II)	UNEP		\$13,130	\$0	\$13,130	
<i>Approved for one year only on the understanding that the approval was without prejudice to the operation of the Montreal Protocol's mechanism dealing with non compliance.</i>						
Total for Saint Vincent and the Grenadines			\$13,130		\$13,130	
SUDAN						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening: phase IV	UNEP	12.1	\$145,860	\$0	\$145,860	
Total for Sudan		12.1	\$145,860		\$145,860	
SURINAME						
REFRIGERATION						
Preparation of project proposal						
Project preparation for the formulation of refrigerant management plan: investment components	UNDP		\$12,000	\$900	\$12,900	
Total for Suriname			\$12,000	\$900	\$12,900	
THAILAND						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan: 2004 annual implementation plan	IBRD	486.0	\$1,315,400	\$118,386	\$1,433,786	
Total for Thailand		486.0	\$1,315,400	\$118,386	\$1,433,786	
TUNISIA						
SEVERAL						
Preparation of project proposal						
Preparation of country programme update	IBRD		\$80,000	\$7,200	\$87,200	
Total for Tunisia			\$80,000	\$7,200	\$87,200	

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VENEZUELA						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan (first tranche)	UNIDO		\$1,895,062	\$142,130	\$2,037,192	
<i>Approved in accordance with the Agreement between the Government and the Executive Committee.</i>						
Total for Venezuela			\$1,895,062	\$142,130	\$2,037,192	
ZAMBIA						
REFRIGERATION						
Refrigerant management plan						
Refrigerant management plan update: refrigeration and air conditioning sector	Germany		\$136,000	\$17,680	\$153,680	
<i>The Government would have flexibility in utilizing the resources available under the RMP update, to address specific needs that might arise during project implementation; to the extent possible, the project would be implemented in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results are not achieved; and the Government of Germany would provide appropriate monitoring throughout project implementation.</i>						
Total for Zambia			\$136,000	\$17,680	\$153,680	
ZIMBABWE						
SOLVENT						
Preparation of project proposal						
Project preparation for the re-formulation of solvent technical assistance	UNDP		\$24,000	\$1,800	\$25,800	
Total for Zimbabwe			\$24,000	\$1,800	\$25,800	
GLOBAL						
SEVERAL						
Technical assistance/support						
Assistance for regional awareness raising	UNEP		\$200,000	\$26,000	\$226,000	
Total for Global			\$200,000	\$26,000	\$226,000	
GRAND TOTAL		2,623.0	\$73,737,500	\$5,815,969	\$79,553,469	

Summary

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Sector	Tonnes (ODP)	Funds approved (US\$)		
		Project	Support	Total
BILATERAL COOPERATION				
Fumigant	137.4	\$1,070,312	\$134,981	\$1,205,293
Refrigeration		\$903,390	\$117,441	\$1,020,831
Phase-out plan		\$5,171,105	\$528,458	\$5,699,562
Several		\$141,618	\$18,411	\$160,029
TOTAL:	137.4	\$7,286,425	\$799,291	\$8,085,715
INVESTMENT PROJECT				
Foam	192.0	\$1,209,120	\$90,684	\$1,299,804
Fumigant	45.4	\$429,245	\$38,632	\$467,877
Halon		\$124,600	\$10,314	\$134,914
Other	200.0	\$1,800,000	\$135,000	\$1,935,000
Production		\$30,433,700	\$2,264,185	\$32,697,885
Refrigeration	499.6	\$3,708,600	\$304,530	\$4,013,130
Solvent	733.0	\$5,555,000	\$416,625	\$5,971,625
Phase-out plan	796.1	\$21,815,440	\$1,660,867	\$23,476,307
TOTAL:	2,466.1	\$65,075,705	\$4,920,837	\$69,996,542
WORK PROGRAMME AMENDMENT				
Aerosol		\$30,000	\$2,250	\$32,250
Fumigant		\$10,000	\$750	\$10,750
Process agent		\$125,000	\$9,375	\$134,375
Refrigeration		\$116,000	\$8,700	\$124,700
Solvent		\$116,000	\$9,075	\$125,075
Phase-out plan		\$26,000	\$1,950	\$27,950
Several	19.5	\$952,370	\$63,741	\$1,016,111
TOTAL:	19.5	\$1,375,370	\$95,841	\$1,471,211
Summary by Parties and Implementing Agencies				
Canada	18.2	\$190,000	\$24,700	\$214,700
France		\$1,000,000	\$85,000	\$1,085,000
Germany	12.0	\$2,510,740	\$273,969	\$2,784,708
Japan		\$2,500,000	\$280,000	\$2,780,000
Spain	107.2	\$707,965	\$87,876	\$795,841
Sweden		\$24,700	\$1,853	\$26,553
Switzerland		\$353,020	\$45,893	\$398,913
IBRD	674.7	\$31,254,733	\$2,365,035	\$33,619,768
UNDP	1,023.3	\$8,585,660	\$650,882	\$9,236,542
UNEP	12.1	\$915,704	\$84,571	\$1,000,275
UNIDO	775.5	\$25,694,978	\$1,916,190	\$27,611,168
GRAND TOTAL	2,623.0	\$73,737,500	\$5,815,969	\$79,553,469

**ADJUSTMENTS ARISING FROM THE 42ND MEETING OF THE EXECUTIVE
COMMITTEE FOR PROJECTS AND ACTIVITIES**

Agency	Project Costs (US \$)	Support Costs (US \$)	Total (US \$)
IBRD	1,000,000	95,000	1,095,000
UNDP	526,634	68,463	595,097
UNIDO	1,048,283	117,428	1,165,711
Total Adjustments	2,574,917	280,891	2,855,808

**NET TRANSFERS TO IMPLEMENTING AGENCIES AND BILATERAL
CONTRIBUTIONS BASED ON DECISION OF THE 42ND MEETING OF THE
EXECUTIVE COMMITTEE**

Agency	Project Costs (US \$)	Support Costs (US \$)	Total (US \$)
Canada*	190,000	24,700	214,700
France*	1,000,000	85,000	1,085,000
Germany**	2,510,740	273,969	2,784,708
Japan*	2,500,000	280,000	2,780,000
Spain*	707,965	87,876	795,841
Sweden*	24,700	1,853	26,553
Switzerland*	353,020	45,893	398,913
IBRD	30,254,733	2,270,035	32,524,768
UNDP	8,059,026	582,419	8,641,445
UNEP	915,704	84,571	1,000,275
UNIDO	24,646,695	1,798,762	26,445,457
Total Transfers	71,162,583	5,535,078	76,697,660

* To be credited against 2004 contributions.

** Of this amount, US \$1,866,181 should be credited against 2004 contributions and US \$918,527 should be credited against 2005 contributions after taking into account net adjustments amounting to a total of US \$15,339 to account for Decision 39/14 not previously accounted for and Decisions 40/9 and 40/24 that were accounted for twice.

**FUNDS OBLIGATED FOR EXTRA-BUDGETARY ALLOCATION TO BE MANAGED
BY THE FUND SECRETARIAT**

			Total allocated
Budget approved at 40th Meeting	US \$301,000 per annum <u>starting 1 September 2003</u> Decision 40/3	US \$100,333 for period 1 September 2003 - 31 December 2003	US \$100,333
		US \$100,333 for period January - March 2004	US \$75,250
Budget revised and approved at 42nd Meeting	US \$500,000 per annum <u>starting 1 April 2004</u> Decision 42/42	US \$375,000 for period 1 April – 31 December 2004	US \$375,000
Total UNEP Treasury fees approved at 40th and 42nd Meetings			US \$550,583