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ESPAÑOL
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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Nonagésima novena reunión
Montreal, 7-11 de diciembre de 2026
Punto 4 b) del orden del día provisional[1]

INFORME SOBRE SALDOS Y DISPONIBILIDAD DE RECURSOS

Introducción

1. El presente documento resume los ajustes financieros indicados por los organismos bilaterales y de ejecución, según lo acordado por la Secretaría. Incluye datos estadísticos[2] de todos los proyectos con saldos que se han retenido durante más de 12 meses después de la terminación del proyecto, de conformidad con lo estipulado en las decisiones 28/7 y 56/2 c). Se ocupa de los saldos que habrán de reintegrarse de los proyectos como seguimiento de las decisiones pertinentes (mencionados como proyectos "por decisión" en el presente documento). Indica también el nivel de recursos de que dispone el Comité Ejecutivo en efectivo según lo registrado en el documento "Situación de las contribuciones y los desembolsos"[3], como se estipula en la decisión 41/92 b), y presenta una recomendación. Las cantidades que obran en poder de los organismos bilaterales y de ejecución para los proyectos terminados, los proyectos financiados con contribuciones voluntarias adicionales y los proyectos por decisión se incluyen en el anexo I, el anexo II y el anexo III, respectivamente. En el anexo IV se presentan los fondos reintegrados por los organismos de ejecución de proyectos terminados y por decisión.

Fondos a reintegrar a la 99ª reunión

2. Los fondos totales que han de reintegrar los organismos de ejecución ascienden a USD 2.929.257 provenientes de proyectos terminados y proyectos por decisión, tal como se indica en el cuadro 1.

Cuadro 1. Fondos que han de reintegrar los organismos de ejecución a la 99ª reunión (USD)

Organismo	Costo del proyecto	Gastos de apoyo	Costo total
PNUD	-106.198	-7.311	-113.509
PNUMA	589.699	69.839	659.538
ONUDI	937.050	71.816	1.008.866
Banco Mundial	1.077.653	296.709	1.374.362

[1] UNEP/OzL.Pro/ExCom/99/1

[2] Los datos presentados se basan en el formato de presentación de informes que se ha elaborado en respuesta a la decisión 31/2.

[3] UNEP/OzL.Pro/ExCom/99/3

Los documentos previos al período de sesiones del Comité Ejecutivo del Fondo Multilateral para la Aplicación del Protocolo de Montreal no van en perjuicio de las decisiones que el Comité pudiera adoptar después de la emisión de los mismos.

Organismo	Costo del proyecto	Gastos de apoyo	Costo total
Total	**2.498.204**	**431.053**	**2.929.257**

Fondos en poder de los organismos bilaterales y de ejecución

3. El total de fondos en poder de organismos asciende a USD 5.924.191 (USD 4.971.873 de los organismos de ejecución y USD 952.318 de un organismo bilateral), tal como se indica en los cuadros 2 y 3.

Cuadro 2. Saldos de proyectos terminados, proyectos financiados con contribuciones voluntarias adicionales y proyectos por decisión en poder de los organismos de ejecución (incluidos gastos de apoyo)

Año de terminación	PNUD		ONUDI		Total	
	Cantidad	**USD**	**Cantidad**	**USD**	**Cantidad**	**USD**
Proyectos terminados hace más de dos años						
2022	1	18.876	2	64.848	3	83.724
2023	5	420.737	3	472.676	8	893.413
Del 1 de ene. al 31 de oct. 2024	1	4.330	1	12.946	2	17.276
Subtotal	**7**	**443.943**	**6**	**550.470**	**13**	**994.413**
Proyectos terminados hace menos de dos años						
Del 1 de nov. al 31 de dic. 2024	4	860.343	5	41.063	9	901.406
2025	33	2.678.670	21	267.374	54	2.946.044
Subtotal	**37**	**3.539.013**	**26**	**308.437**	**63**	**3.847.450**
Total	**44**	**3.982.956**	**32**	**858.907**	**76**	**4.841.863**
Proyectos financiados con contribuciones voluntarias adicionales						
	0	0	1	91.402	1	91.402
Proyectos por decisión						
	0	0	1	38.608	1	38.608
Total general	**44**	**3.982.956**	**34**	**988.917**	**78**	**4.971.873**

Cuadro 3. Saldo de un proyecto terminado retenido por un organismo bilateral

Organismo	Código del proyecto	Año de terminación	Saldo comprometido (USD)		
			Saldo del proyecto	**Saldo de gastos de apoyo**	**Total**
Alemania	IND/EE/504/DEU/DEM/AC/93	2025	853.795	98.523	952.318

Disponibilidad de recursos

4. Para el trienio 2024-2026, las Partes decidieron aprobar un presupuesto para el Fondo Multilateral de USD 965 millones (decisión XXXV/1). El documento "Situación de las contribuciones y los desembolsos" muestra que el saldo disponible asciende a USD 671.129.629 al 16 de octubre de 2026. El saldo total que los organismos de ejecución reintegran a la 99ª reunión asciende a la suma de USD 2.929.257. En consecuencia, el nivel total de recursos disponibles para aprobación en la 99ª reunión asciende a la suma de USD 674.058.886.

Observaciones de la Secretaría

5. La Secretaría recordó a los organismos de ejecución que los saldos de los proyectos terminados hace un año o más, así como de los proyectos "por decisión" y de los proyectos financiados con contribuciones voluntarias adicionales, deberían reintegrarse sin demora al Fondo Multilateral.

6. Teniendo en cuenta que el nivel total de financiamiento para los proyectos y actividades presentados en la 99ª reunión asciende a USD 97.277.460[4], se dispone de recursos suficientes para las aprobaciones en la 99ª reunión.

Recomendación

7. El Comité Ejecutivo podría estimar oportuno:

a) Tomar nota de lo siguiente:

i) El informe sobre saldos y disponibilidad de recursos que figura en el documento UNEP/OzL.Pro/ExCom/99/4;

ii) Que el volumen neto de fondos que los organismos de ejecución reintegran a la 99ª reunión asciende a un total de USD 2.929.257, que comprende USD 106.198 en concepto de ajuste de crédito, más gastos de apoyo de USD 7.311 que reintegra el PNUD; USD 589.699, más gastos de apoyo de USD 69.839 que reintegra el PNUMA; USD 937.050, más gastos de apoyo de USD 71.816 que reintegra la ONUDI; y USD 1.077.653, más gastos de apoyo de USD 296.709 que reintegra el Banco Mundial;

iii) Que el PNUD mantenía a su haber saldos de USD 443.943, incluidos gastos de apoyo, por concepto de siete proyectos terminados hace más de dos años;

iv) Que la ONUDI mantenía a su haber saldos de USD 550.470, incluidos gastos de apoyo, por concepto de seis proyectos terminados hace más de dos años; USD 91.402, incluidos gastos de apoyo, por concepto de un proyecto financiado con contribuciones voluntarias adicionales; y USD 38.608, incluidos gastos de apoyo, por concepto de un proyecto terminado por decisión del Comité Ejecutivo;

b) Solicitar al PNUD y a la ONUDI y al Gobierno de Alemania que procedan al desembolso o cancelación de los fondos comprometidos que no se precisaron para proyectos terminados y que reintegren los saldos respectivos en la 100ª reunión;

c) Solicitar al PNUD y a la ONUDI que procedan al desembolso o cancelación de los fondos comprometidos para proyectos terminados hace más de dos años y que reintegren los saldos respectivos en la 100ª reunión; y

d) Solicitar a la ONUDI que proceda al desembolso o reintegro en la 100ª reunión de los saldos de los proyectos financiados con contribuciones voluntarias adicionales y los proyectos terminados por decisión del Comité Ejecutivo.

[4] Al 26 de octubre de 2026

Annex I

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

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2025 (US $)	Funds disbursed as of 99th meeting (US $)	Balances committed as per 99th meeting (US $)	Balances not-committed as per 99th meeting (US $)	Support cost on balances committed and not committed as per 99th meeting (US $)	Why any balances could not be returned	When they could be returned	Project subject to decision
UNDP										
AGO/HFCIND/25/UNDP/PRP/SRV/88	Preparation of Kigali HFC implementation plan	Dec-25	170,000	129,865	40,135		2,809			
AGO/HPMP2/24/UNDP/INV/SRV/88	HCFC phase-out management plan (stage II, second tranche)	Dec-25	363,600	289,685	73,915		5,174			
AGO/HCFCIND/27/UNDP/TAS/VER/94	Verification report on the implementation of stage II of the HCFC phase-out management plan	Dec-25	30,000	6,664	23,336		2,100			
AGO/HCFCIND/28/UNDP/PRP/SRV/95	Preparation of an HCFC phase-out management plan (stage III) (Overarching)	Dec-25	40,000	0	40,000		2,800			
BGD/HPMP2/60/UNDP/TAS/PMU/90	HCFC phase-out management plan (stage II, second tranche) (project management unit)	Jun-25	174,539	167,638	6,901		483			
BGD/GOV/56/UNDP/INS/NOU/88	Renewal of the institutional strengthening project (phase X: 12/2021-11/2023)	Oct-25	166,400	82,265	84,135		5,889			
BRA/GOV/322/UNDP/INS/NOU/86	Extension of institutional strengthening project (phase IX: 1/2021-12/2022)	Jul-25	449,280	441,438	7,842		549			
BLZ/HFCIND/49/UNDP/PRP/SRV/94	Preparation of a Kigali HFC implementation plan (stage I)	Dec-25	39,000	34,940	4,060		284			
CUB/HFCIND/64/UNDP/PRP/SRV/87	Preparation of Kigali HFC implementation plan	Aug-24	170,000	165,953	4,047		283			
EGY/HFCIND/157/UNDP/PRP/SRV/93	Preparation of a Kigali HFC implementation plan (stage I)	Dec-25	40,000	11,137	28,863		2,020			
EGY/HPMP2/144/UNDP/INV/FOA/84	HCFC phase-out management plan (stage II, second tranche) (extruded polystyrene foam sector)	Dec-23	1,761,750	1,649,777	111,973		7,838			

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SLV/HFCIND/43/UNDP/PRP/SRV/88	Preparation of Kigali HFC implementation plan	Dec-25	170,000	162,743	7,257		508			
SLV/HPMP2/42/UNDP/INV/SRV/87	HCFC phase-out management plan (stage II, first tranche)	Dec-25	169,000	66,702	102,298		7,161			
SLV/HCFCIND/44/UNDP/TAS/VER/91	Verification report on the implementation of stage II of the HCFC phase-out management plan	Dec-25	30,000	22,968	7,032		633			
FJI/HFCIND/41/UNDP/PRP/SRV/88	Preparation of Kigali HFC implementation plan	Dec-25	95,000	93,152	1,848		129			
GEO/GOV/47/UNDP/INS/NOU/92	Extension of the institutional strengthening project (phase XII: 7/2023-6/2026)	Dec-25	180,000	177,487	2,513		176			
GHA/HFCIND/52/UNDP/PRP/SRV/87	Preparation of Kigali HFC implementation plan	Aug-23	130,000	126,087	3,913		274			
IDN/HPMP2/219/UNDP/INV/SRV/92	HCFC phase-out management plan (stage II, fourth tranche)	Dec-24	433,300	323,827	109,473		7,663			
IND/EE/507/UNDP/TAS/REF/93	Conversion of the manufacturing of commercial refrigeration appliances at Rockwell Industries Limited from HFC-134a to propane (R-290) (technical assistance to enhance the energy efficiency of the converted equipment) (decision 91/65)	Dec-25	150,000	37,403	112,597		10,134			
IND/HFCIND/505/UNDP/INV/AC/93	Conversion from R-407C and R-410A to HFC-32 in the manufacturing of light commercial air-conditioning packaged and ducted air-conditioning systems at Voltas Limited	Dec-25	422,561	97,546	325,015		22,751			
IND/HFCIND/509/UNDP/INV/REF/93	Conversion of the manufacturing of commercial refrigeration appliances at Rockwell Industries Limited from HFC-134a to propane (R-290)	Dec-25	423,765	135,853	287,912		20,154			
IND/HPMP2/478/UNDP/TAS/PMU/86	HCFC phase-out management plan (stage II, third tranche)	Dec-24	800,000	125,500	674,500		47,215			

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	(project management and monitoring)									
IND/HPMP3/491/UNDP/INV/AC/91	HCFC phase-out management plan (stage III, first tranche) (air-conditioning manufacturing sector)	Dec-25	1,635,394	867,172	768,222		53,776			
IRN/HCFCIND/254/UNDP/PRP/REF/87	Preparation of HCFC phase-out management plan (stage III) (industrial refrigeration and air-conditioning)	Dec-25	25,000	17,910	7,090		496			
IRN/HPMP2/260/UNDP/TAS/PMU/90	HCFC phase-out management plan (stage II, fourth tranche) (PMU)	Dec-23	92,000	69,877	22,123		1,549			
IRN/HPMP2/264/UNDP/INV/REF/92	HCFC phase-out management plan (stage II, third tranche) (commercial refrigeration sector)	Dec-23	145,255	0	145,255		10,168			
LBN/HFCIND/110/UNDP/PRP/REF/93	Preparation of a KIP investment project in the refrigeration manufacturing sector	Dec-25	70,000	68,887	1,113		78			
LBN/HPMP2/105/UNDP/INV/SRV/92	HCFC phase-out management plan (stage II, fourth tranche)	Dec-25	259,364	259,227	137		10			
MYS/HPMP3/205/UNDP/TAS/PMU/94	HCFC phase-out management plan (stage III, first tranche) (PMU)	Dec-25	387,500	251,720	135,780		9,505			
MDV/HFCIND/37/UNDP/PRP/SRV/87	Preparation of Kigali HFC implementation plan	Dec-24	35,000	22,026	12,974		908			
MLI/HPMP1/47/UNDP/INV/SRV/92	HCFC phase-out management plan (stage I, fifth tranche)	Jul-25	28,000	0	28,000		2,100			
MOZ/HCFCIND/34/UNDP/PRP/SRV/84	Preparation of an HCFC phase-out management plan (stage II)	Dec-25	10,000	5,711	4,289		300			
NGA/HFCIND/156/UNDP/PRP/SRV/87	Preparation of a Kigali HFC implementation plan	Dec-24	137,000	129,888	7,112		498			
NGA/HPMP2/150/UNDP/TAS/PMU/81	HCFC phase-out management plan (stage II, first tranche) (project management and coordination)	Dec-22	165,000	147,359	17,641		1,235			
NGA/HPMP2/163/UNDP/TAS/PMU/88	HCFC phase-out management plan (stage II, second tranche) (project management and coordination)	Dec-25	75,000	40,881	34,119		2,388			

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NGA/HPMP2/167/UNDP/INV/SRV/93	HCFC phase-out management plan (stage II, third tranche) (servicing sector)	Dec-25	2,430,000	2,279,191	150,809		10,557			
NGA/HCFCIND/174/UNDP/PRP/SRV/95	Preparation of an HCFC phase-out management plan (stage IV) (Overarching)	Dec-25	50,000	25,624	24,376		1,706			
LKA/HPMP2/58/UNDP/INV/SRV/86	HCFC phase-out management plan (stage II, first tranche)	Dec-25	209,930	167,814	42,116		2,942			
SSD/HCFCIND/10/UNDP/PRP/SRV/93	Preparation of an HCFC phase-out management plan (stage II) (Overarching)	Dec-25	10,000	5,099	4,902		343			
SWZ/HPMP2/40/UNDP/INV/SRV/94	HCFC phase-out management plan (stage II, second tranche)	Dec-25	140,000	72,271	67,729		6,096			
TTO/HFCIND/40/UNDP/PRP/SRV/87	Preparation of a Kigali HFC implementation plan	Dec-25	190,000	143,292	46,708		3,270			
TTO/HPMP2/38/UNDP/INV/SRV/86	HCFC phase-out management plan (stage II, first tranche)	Dec-23	498,756	388,808	109,948		7,696			
URY/HPMP3/79/UNDP/INV/SRV/86	HCFC phase-out management plan (stage III, first tranche)	Dec-25	350,601	323,350	27,251		1,908			
ZWE/HFCIND/68/UNDP/PRP/SRV/91	Preparation of a Kigali HFC implementation plan	Dec-25	51,000	49,934	1,066		75			
Total UNDP			**13,402,995**	**9,684,672**	**3,718,325**	**0**	**264,631**			
UNIDO										
DZA/HPMP1/76/UNIDO/INV/SRV/66	HCFC phase-out management plan (stage I, first tranche) (activities in the refrigeration servicing sector including phase-out of HCFC-141b used for flushing, and project monitoring)	Dec-25	214,400	143,175	71,225	0	5,342			
BHR/HPMP2/48/UNIDO/INV/SRV/95	HCFC phase-out management plan (stage II, third tranche)	Dec-25	21,000	20,981	19	0	1			
BIH/HPMP2/39/UNIDO/INV/SRV/87	HCFC phase-out management plan (stage II, first tranche)	Dec-25	126,140	96,551	29,589	0	2,071			
BOL/HPMP2/51/UNIDO/INV/SRV/87	HCFC phase-out management plan (stage II, first tranche)	Aug-24	141,009	128,910	12,099	0	847			
BWA/HFCIND/30/UNIDO/PRP/SRV/90	Preparation of a Kigali HFC implementation plan	Dec-25	51,000	50,419	581	0	41			
BRN/HPMP2/32/UNIDO/INV/SRV/91	HCFC phase-out management plan (stage II, first tranche)	Dec-25	11,000	4,409	6,591	0	593			

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EGY/HFCIND/159/UNIDO/PRP/SRV/93	Preparation of a Kigali HFC implementation plan (stage I)	Dec-25	180,000	179,423	577	0	40			
EGY/HPMP2/147/UNIDO/INV/AC/84	HCFC phase-out management plan (stage II, second tranche) (residential air-conditioning manufacturing sector)	Dec-25	3,843,214	3,843,148	66	0	5			
GAB/HPMP1/33/UNIDO/INV/SRV/79	HCFC phase-out management plan (stage I, third tranche)	Dec-22	119,900	60,409	59,491	0	5,354			
GMB/HFCIND/45/UNIDO/PRP/SRV/90	Preparation of a Kigali HFC implementation plan	Dec-24	39,000	36,622	2,378	0	166			
GRD/HPMP2/30/UNIDO/INV/SRV/90	HCFC phase-out management plan (stage II, first tranche)	Jun-25	61,000	59,894	1,106	0	100			
IRN/HCFCIND/255/UNIDO/PRP/AC/87	Preparation of an HCFC phase-out management plan (stage III) (Air-conditioning)	Dec-25	50,000	49,824	176	0	12			
IRQ/OOSP/9/UNIDO/INV/FOA/58	National phase-out plan (first tranche)	Dec-25	4,353,530	4,289,713	63,817	0	4,787			
JOR/HPMP2/107/UNIDO/TAS/SRV/84	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector, project management and coordination)	Dec-23	294,122	90,153	203,969	0	14,277			
LBY/HPMP1/36/UNIDO/INV/FOA/75	HCFC phase-out management plan (stage I, first tranche) (foam sector)	Dec-23	943,094	713,112	229,982	0	16,099			
LBY/GOV/45/UNIDO/INS/NOU/85	Renewal of the institutional strengthening project (phase VI: 7/2020-6/2022)	Jun-23	174,164	166,361	7,803	0	546			
MKD/HFCIND/53/UNIDO/PRP/DES/93	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	Dec-25	80,000	79,814	186	0	13			
MKD/HPMP2/47/UNIDO/INV/SRV/88	HCFC phase-out management plan (stage II, first tranche)	Dec-25	120,000	109,553	10,447	0	731			
MEX/HPMP2/205/UNIDO/INV/SRV/90	HCFC phase-out management plan (stage II, fourth tranche) (cleaning agent phase-out in refrigeration servicing sector and	Dec-24	1,612,350	1,612,048	302	0	22			

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	project implementation and monitoring)									
MEX/HPMP2/213/UNIDO/INV/SRV/92	HCFC phase-out management plan (stage II, fifth tranche)	Dec-24	450,600	448,181	2,419	0	169			
MNG/HFCIND/39/UNIDO/PRP/FOA/93	Preparation of a KIP investment project in the foam sector	Dec-25	80,000	76,664	3,336	0	234			
MAR/HFCIND/78/UNIDO/PRP/SRV/91	Preparation of a Kigali HFC implementation plan	Dec-25	190,000	175,462	14,538	0	1,018			
NER/HPMP1/43/UNIDO/INV/SRV/88	HCFC phase-out management plan (stage I, third tranche)	Dec-22	20,000	19,997	3	0	0			
PAK/HPMP3/110/UNIDO/INV/FOA/90	HCFC phase-out management plan (stage III, first tranche) (foam sector)	Dec-25	356,083	335,806	20,277	0	1,420			
SAU/HCFCIND/35/UNIDO/PRP/AC/86	Preparation of an HCFC phase-out management plan (stage II) (air-conditioning)	Dec-24	150,000	141,443	8,558	0	599			
SLE/HPMP2/41/UNIDO/INV/SRV/87	HCFC phase-out management plan (stage II, first tranche)	Dec-24	117,000	92,734	24,266	0	2,184			
ZAF/HFCIND/14/UNIDO/PRP/SRV/87	Preparation of a Kigali HFC implementation plan	Dec-25	220,000	219,051	949	0	66			
LCA/HFCIND/38/UNIDO/PRP/SRV/91	Preparation of a Kigali HFC implementation plan	Mar-25	40,000	36,642	3,358	0	239			
TKM/HFCIND/25/UNIDO/PRP/DES/93	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	Dec-25	90,000	89,668	332	0	23			
TKM/HPMP2/22/UNIDO/INV/SRV/91	HCFC phase-out management plan (stage II, second tranche)	Dec-25	103,500	93,635	9,865	0	691			

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2025 (US $)	Funds disbursed as of 99th meeting (US $)	Balances committed as per 99th meeting (US $)	Balances not-committed as per 99th meeting (US $)	Support cost on balances committed and not committed as per 99th meeting (US $)	Why any balances could not be returned	When they could be returned	Project subject to decision
TUN/EE/91/UNIDO/PRP/AC/95	Preparation of a project to enhance energy efficiency in the refrigeration and air-conditioning manufacturing sector in the context of HFC phase-down (decision 94/60)	Dec-25	20,000	17,927	2,073	0	145			
SRB/HFCIND/60/UNIDO/PRP/SRV/90	Preparation of a Kigali HFC implementation plan	Dec-25	115,000	105,006	9,994	0	700			
Total UNIDO			**14,387,106**	**13,586,736**	**800,372**	**0**	**58,535**			
Germany										
IND/EE/504/DEU/DEM/AC/93	Design and development of a pilot scale energy-efficient rotary compressor along with microchannel heat exchanger compatible with R-290 technology at Godrej & Boyce Mfg. Ltd., for use in manufacturing of room air conditioners (decision 91/65)	Dec-25	1,853,795	1,000,000	853,795		98,523			
Total Germany			**1,853,795**	**1,000,000**	**853,795**	**0**	**98,523**			

Annex II

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

Code	Project title	Approved funding plus adjustments as of 31 December 2025 (US $)	Funds disbursed as of 99th meeting (US $)	Balances committed as per 99th meeting (US $)	Balances not-committed as per 99th meeting (US $)	Support cost on balances committed and not-committed as per 99th meeting (US $)	Why any balances could not be returned?	When they could be returned?
UNIDO								
ARG/HFCIND/186/UNIDO/TAS/ENA/81	Enabling activities for HFC phase-down	250,000	164,578	**85,422**		**5,980**		
TOTAL UNIDO				**85,422**		**5,980**		

Annex III

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

Code	Project title	Approved funding plus adjustments as of 31 December 2025 (US $)	Funds disbursed as of 99th meeting (US $)	Balances committed as per 99th meeting (US $)	Balances not-committed as per 99th meeting (US $)	Support cost on balances committed and not-committed as per 99th meeting (US $)	Why any balances could not be returned?	When they could be returned?
UNIDO								
AFG/HPMP2/31/UNIDO/INV/SRV/85	HCFC phase-out management plan (stage II, first tranche)	90,000	54,580	**35,420**		**3,188**		
TOTAL UNIDO				**35,420**		**3,188**		

Annex IV

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

Code	Project title	Project costs returned (US $)	Agency support costs returned (US $)	Total (US $)
UNDP				
BGD/HFCIND/58/UNDP/PRP/SRV/90	Preparation of a Kigali HFC implementation plan	5,885	412	6,297
BRA/HFCIND/332/UNDP/PRP/SRV/93	Preparation of a Kigali HFC implementation plan (stage I)	708	50	758
BRA/HPMP2/321/UNDP/INV/FOA/82	HCFC phase-out management plan (stage II, third tranche) (foam sector)	-1,237	-87	-1,324
BRA/HPMP2/324/UNDP/INV/FOA/88	HCFC phase-out management plan (stage II, fifth tranche) (foam sector)	-16,342	-1,144	-17,486
BLZ/HPMP2/39/UNDP/INV/SRV/87	HCFC phase-out management plan (stage II, first tranche)	32,538	2,928	35,466
CHL/EE/115/UNDP/PRP/SRV/93	Preparation of a pilot project for the use of R-744 (carbon dioxide) as an alternative refrigerant in heat pumps in industrial refrigeration (decision 91/65)	4,599	322	4,921
COL/HFCIND/111/UNDP/PRP/SRV/87	Preparation of Kigali HFC implementation plan	-75	-5	-80
COL/HFCIND/123/UNDP/PRP/REF/93	Preparation of a KIP investment project in the refrigeration manufacturing sector	246	17	263
CRI/HFCIND/64/UNDP/PRP/SRV/87	Preparation of Kigali HFC implementation plan	26	2	28
CUB/GOV/66/UNDP/INS/NOU/90	Extension of institutional strengthening project (phase XII: 7/2022-6/2024)	-112	-8	-120
DOM/HFCIND/75/UNDP/PRP/SRV/87	Preparation of Kigali HFC implementation plan	501	35	536
EGY/HPMP2/130/UNDP/TAS/PMU/79	HCFC phase-out management plan (stage II, first tranche) (project management and monitoring)	722	51	773
GRD/HFCIND/28/UNDP/PRP/SRV/88	Preparation of Kigali HFC implementation plan	25,837	1,809	27,646
IDN/HCFCIND/214/UNDP/PRP/SRV/87	Preparation of HCFC phase-out management plan (stage III) (Overarching)	2,828	198	3,026
IDN/GOV/217/UNDP/INS/NOU/90	Extension of institutional strengthening project (phase XIII: 7/2022-6/2024)	-4,995	-350	-5,345
IRN/GOV/247/UNDP/INS/NOU/86	Extension of the institutional strengthening project (phase XIII: 4/2021-3/2023)	3	0	3
KHM/HFCIND/41/UNDP/PRP/SRV/88	Preparation of Kigali HFC implementation plan	-6,363	-445	-6,808
KHM/KIP1/46/UNDP/INV/SRV/93	Kigali HFC implementation plan (stage I, first tranche)	367	33	400
KGZ/HFCIND/45/UNDP/PRP/SRV/87	Preparation of Kigali HFC implementation plan	-16,310	-1,142	-17,452
KGZ/HCFCIND/47/UNDP/TAS/VER/90	Verification report on the implementation of stage II of the HCFC phase-out management plan	-26,768	-2,409	-29,177
LBN/HCFCIND/106/UNDP/PRP/SRV/92	Preparation of HCFC phase-out management plan (stage III) (Overarching)	1	0	1
MYS/HPMP2/187/UNDP/TAS/SRV/84	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	-117,305	-8,212	-125,517
MYS/HCFCIND/191/UNDP/PRP/SRV/87	Preparation of HCFC phase-out management plan (stage III) (Overarching)	104	7	111
MEX/HFCIND/200/UNDP/PRP/SRV/87	Preparation of Kigali HFC implementation plan	4,684	328	5,012
MEX/HFCIND/204/UNDP/PRP/REF/90	Preparation for replacement of HFC-134a with HC-290 refrigerant in the manufacturing of commercial refrigerators at Friocima	12	1	13

Code	Project title	Project costs returned (US $)	Agency support costs returned (US $)	Total (US $)
MEX/HFCIND/211/UNDP/INV/REF/92	Conversion of the manufacturing of commercial refrigerators from HFC-134a to propane (R-290) at the enterprise Friocima	-27	-2	-29
MLI/HFCIND/48/UNDP/PRP/SRV/93	Preparation of a Kigali HFC implementation plan (stage I)	163	11	174
MLI/HCFCIND/41/UNDP/PRP/SRV/84	Preparation of a HCFC phase-out management plan (stage II)	129	9	138
MOZ/HFCIND/38/UNDP/PRP/SRV/90	Preparation of a Kigali HFC implementation plan	557	39	596
PAK/GOV/107/UNDP/INS/NOU/87	Extension of the institutional strengthening project (phase XI: 7/2021-6/2023)	-364	-25	-389
LKA/GOV/57/UNDP/INS/NOU/86	Extension of the institutional strengthening project (phase XIII: 1/2021-12/2022)	-1,762	-123	-1,885
LKA/GOV/61/UNDP/INS/NOU/91	Extension of the institutional strengthening project (phase XIV: 1/2023-12/2024)	2,411	169	2,580
SWZ/HFCIND/35/UNDP/PRP/SRV/87	Preparation of Kigali HFC implementation plan	1,057	74	1,131
URY/HFCIND/80/UNDP/PRP/SRV/87	Preparation of Kigali HFC implementation plan	13	1	14
ZWE/KIP1/57/UNDP/INV/REF/82	Conversion from HFC-134a to isobutane in the manufacture of domestic refrigerators at Capri (SME Harare)	2,071	145	2,216
Total completed projects		**-106,198**	**-7,311**	**-113,509**
Total UNDP		**-106,198**	**-7,311**	**-113,509**
UNEP				
ALB/HFCIND/54/UNEP/PRP/DES/93	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	2,213	288	2,501
ALB/HPMP2/49/UNEP/TAS/SRV/91	HCFC phase-out management plan (stage II, second tranche)	1,549	201	1,750
ASP/HFCIND/64/UNEP/PRP/SRV/91	Regional Kigali HFC implementation plan for 12 Pacific Island Countries: Cook Islands (the), Kiribati, Marshall Islands (the), Federated States of Micronesia, Nauru, Niue, Palau, Samoa, Solomon Islands, Tonga, Tuvalu and Vanuatu (Overarching)	107,380	13,189	120,569
BHR/HCFCIND/50/UNEP/PRP/SRV/95	Preparation of an HCFC phase-out management plan (stage III) (Overarching)	1	0	1
BHR/HPMP2/49/UNEP/TAS/SRV/95	HCFC phase-out management plan (stage II, third tranche)	10	1	11
BTN/GOV/32/UNEP/INS/NOU/88	Extension of institutional strengthening project (phase IX: 7/2022-6/2024)	370	0	370
BWA/HFCIND/31/UNEP/PRP/SRV/90	Preparation of a Kigali HFC implementation plan	530	69	599
BRN/HCFCIND/30/UNEP/TAS/VER/91	Verification report on the implementation of stage II of the HCFC phase-out management plan	12,452	1,619	14,071
BRN/GOV/31/UNEP/INS/NOU/91	Renewal of the institutional strengthening project (phase VIII: 1/2023-12/2024)	667	0	667
CPV/HPMP2/28/UNEP/TAS/SRV/88	HCFC phase-out management plan (stage II, first tranche)	4,570	594	5,164
TCD/HCFCIND/44/UNEP/TAS/VER/94	Verification report on the implementation of stage II of the HCFC phase-out management plan	205	27	232
DJI/HCFCIND/28/UNEP/PRP/SRV/84	Preparation of a HCFC phase-out management plan (stage II)	4,750	618	5,368
DJI/HCFCIND/30/UNEP/TAS/VER/88	Verification report on the implementation of stage II of the HCFC phase-out management plan	205	27	232
SLV/GOV/45/UNEP/INS/NOU/91	Extension of institutional strengthening project (phase VI: 1/2023 - 12/2024)	18,994	0	18,994

Code	Project title	Project costs returned (US $)	Agency support costs returned (US $)	Total (US $)
ERI/HFCIND/29/UNEP/PRP/SRV/93	Preparation of a Kigali HFC implementation plan (stage I)	305	40	345
ERI/HCFCIND/28/UNEP/TAS/VER/92	Verification report on the implementation of stage II of the HCFC phase-out management plan	1,720	224	1,944
ETH/HFCIND/36/UNEP/PRP/SRV/90	Preparation of a Kigali HFC implementation plan	285	37	322
GNB/HCFCIND/30/UNEP/TAS/VER/88	Verification report on the implementation of stage II of the HCFC phase-out management plan	710	92	802
GLO/HFCIND/364/UNEP/TAS/SRV/91	Twinning of national ozone officers and national energy efficiency policy makers to support Kigali Amendment objectives	284,069	34,828	318,897
GTM/HFCIND/72/UNEP/PRP/SRV/94	Preparation of a Kigali HFC implementation plan (stage I)	36,991	4,809	41,800
GIN/HFCIND/41/UNEP/PRP/SRV/90	Preparation of a Kigali HFC implementation plan	23,343	3,035	26,378
KHM/HPMP1/43/UNEP/TAS/SRV/90	HCFC phase-out management plan (stage I, fifth tranche)	1,733	225	1,958
KHM/HCFCIND/48/UNEP/TAS/VER/94	Verification report on the implementation of stage I of the HCFC phase-out management plan	16,436	2,137	18,573
LAO/HPMP2/37/UNEP/TAS/SRV/86	HCFC phase-out management plan (stage II, first tranche)	766	100	866
MDG/HPMP2/38/UNEP/TAS/SRV/90	HCFC phase-out management plan (stage II, first tranche)	4,151	522	4,673
MDG/HCFCIND/41/UNEP/TAS/VER/94	Verification report on the implementation of stage II of the HCFC phase-out management plan	205	27	232
MHL/GOV/19/UNEP/INS/NOU/90	Extension of institutional strengthening project (phase VIII: 1/2023-12/2024)	5,000	0	5,000
MLI/HCFCIND/42/UNEP/PRP/SRV/84	Preparation of a HCFC phase-out management plan (stage II)	2,730	355	3,085
MDA/HFCIND/49/UNEP/PRP/SRV/93	Preparation of a Kigali HFC implementation plan (stage I)	16,737	2,176	18,913
MNG/HFCIND/36/UNEP/PRP/SRV/91	Preparation of a Kigali HFC implementation plan	3,393	441	3,834
NPL/GOV/40/UNEP/INS/NOU/85	Extension of the institutional strengthening project (phase XI: 11/2020-10/2022)	4,350	0	4,350
NER/HPMP2/45/UNEP/TAS/SRV/90	HCFC phase-out management plan (stage II, first tranche)	1,301	169	1,470
PER/HPMP2/62/UNEP/TAS/SRV/90	HCFC phase-out management plan (stage II, third tranche)	1,894	246	2,140
SLE/HPMP2/49/UNEP/TAS/SRVEE/93	HCFC phase-out management plan (stage II) (Additional activities to maintain energy efficiency in the refrigeration servicing sector (decision 89/6))	11,929	1,551	13,480
SOM/HFCIND/18/UNEP/PRP/SRV/90	Preparation of a Kigali HFC implementation plan	9,825	1,277	11,102
LKA/HFCIND/60/UNEP/PRP/SRV/87	Preparation of Kigali HFC implementation plan	784	102	886
VCT/HCFCIND/28/UNEP/TAS/VER/92	Verification report on the implementation of the HCFC phase-out management plan	5,760	749	6,509
TGO/HCFCIND/43/UNEP/TAS/VER/91	Verification report on the implementation of stage I of the HCFC phase-out management plan	205	27	232
TZA/HFCIND/43/UNEP/PRP/SRV/91	Preparation of a Kigali HFC implementation plan	285	37	322
VNM/GOV/84/UNEP/INS/NOU/91	Extension of the institutional strengthening project (phase XIV: 7/2023-6/2025)	896	0	896

Code	Project title	Project costs returned (US $)	Agency support costs returned (US $)	Total (US $)
Total completed projects		**589,699**	**69,839**	**659,538**
Total UNEP		**589,699**	**69,839**	**659,538**
UNIDO				
ARG/HPMP2/182/UNIDO/INV/FOA/80	HCFC phase-out management plan (stage II, first tranche) (foam sector)	15	1	16
ARM/GOV/29/UNIDO/INS/NOU/91	Extension of institutional strengthening project (phase VIII: 4/2023-3/2025)	1,441	101	1,542
BRA/HFCIND/333/UNIDO/PRP/SRV/93	Preparation of a Kigali HFC implementation plan (stage I)	891	62	953
BRA/HPMP2/318/UNIDO/INV/REF/82	HCFC phase-out management plan (stage II, third tranche) (commercial refrigeration and air-conditioning sector)	289,368	20,255	309,623
TCD/HFCIND/38/UNIDO/PRP/SRV/90	Preparation of a Kigali HFC implementation plan	12,116	848	12,964
CMR/HFCIND/49/UNIDO/PRP/SRV/88	Preparation of Kigali HFC implementation plan	1,606	112	1,718
GIN/HFCIND/40/UNIDO/PRP/SRV/90	Preparation of a Kigali HFC implementation plan	6,563	459	7,022
IRN/HCFCIND/251/UNIDO/PRP/SRV/87	Preparation of HCFC phase-out management plan (stage III) (Overarching)	95	7	102
CIV/HCFCIND/47/UNIDO/PRP/SRV/84	Preparation of an HCFC phase-out management plan (stage II)	4,013	281	4,294
MEX/HFCIND/215/UNIDO/PRP/DES/93	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	1,069	75	1,144
MOZ/HPMP1/24/UNIDO/INV/SRV/66	HCFC phase-out management plan (stage I, first tranche)	2,396	216	2,612
NER/HPMP1/41/UNIDO/INV/SRV/84	HCFC phase-out management plan (stage I, second tranche)	87	6	93
SEN/HCFCIND/44/UNIDO/PRP/SRV/85	Preparation of an HCFC phase-out management plan (stage II)	14,985	1,049	16,034
SOM/HCFCIND/17/UNIDO/PRP/SRV/88	Preparation of HCFC phase-out management plan (stage II) (Overarching)	3,410	239	3,649
TUR/HFCIND/113/UNIDO/PRP/SRV/90	Preparation of a Kigali HFC implementation plan	8,258	578	8,836
Total completed projects		**346,313**	**24,289**	**370,602**
AFG/HFCIND/34/UNIDO/PRP/DES/94	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	6,300	96,300
AFG/HPMP1/22/UNIDO/INV/SRV/79	HCFC phase-out management plan (stage I, third tranche)	71,100	6,399	77,499
AFG/HPMP1/29/UNIDO/INV/SRV/85	HCFC phase-out management plan (stage I, fourth tranche)	28,276	2,545	30,821
AFG/HPMP1/35/UNIDO/TAS/SRV/95	HCFC phase-out management plan (stage I, fourth tranche)	28,453	2,561	31,014
AFG/HPMP2/36/UNIDO/TAS/SRV/95	HCFC phase-out management plan (stage II, first tranche)	180,908	16,282	197,190
AFG/GOV/37/UNIDO/INS/NOU/95	Extension of institutional strengthening project (phase X: 1/2022-12/2023)	192,000	13,440	205,440
Total "by-decision" projects		**590,737**	**47,527**	**638,264**
Total UNIDO		**937,050**	**71,816**	**1,008,866**
World Bank				
GLO/AGC/373/WB/PS/CU/95	Core unit budget (2025)	0	221,273	221,273
THA/HPMP2/183/WB/TAS/PMU/92	HCFC phase-out management plan (stage II, second tranche) (PMU)	91,075	6,375	97,450

Code	Project title	Project costs returned (US $)	Agency support costs returned (US $)	Total (US $)
THA/HPMP2/184/WB/INV/SRV/92	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	339,014	23,731	362,745
THA/HPMP2/185/WB/INV/FOA/92	HCFC phase-out management plan (stage II, second tranche) (Spray foam manufacturing sector)	647,564	45,330	692,894
Total completed projects		**1,077,653**	**296,709**	**1,374,362**
Total World Bank		**1,077,653**	**296,709**	**1,374,362**