



**Programa de las
Naciones Unidas
para el Medio Ambiente**

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ESPAÑOL
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COMITÉ EJECUTIVO DEL
FONDO MULTILATERAL PARA LA
APLICACIÓN DEL PROTOCOLO DE MONTREAL
Nonagésima séptima reunión
Montreal, 1-5 de diciembre de 2025
Punto 4 b) del orden del día provisional¹

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 estadísticos² 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 devolverse de los proyectos como seguimiento a las decisiones pertinentes (mencionados como proyectos “por decisión” en el presente documento) y de proyectos transferidos. Indica también el nivel de recursos de que dispone el Comité Ejecutivo en efectivo según lo registrado en el documento sobre la situación de las contribuciones y los desembolsos³, como se estipula en la decisión 41/92 b), y presenta una recomendación. Las cantidades que obran en poder de los organismos de ejecución para los proyectos terminados y proyectos de contribuciones voluntarias adicionales se incluyen en el anexo I y el anexo II, respectivamente. En el anexo III se presentan los fondos reintegrados por los organismos bilaterales y de ejecución de proyectos terminados y por decisión.

Fondos a reintegrar a la 97ª reunión

2. Los fondos totales que han de devolver los organismos bilaterales y de ejecución ascienden a USD 5.264.171 (es decir, USD 5.197.904 por parte de los organismos de ejecución y USD 66.267 por parte de los organismos bilaterales) provenientes de proyectos terminados y por decisión, tal y como se indica en los cuadros 1 y 2.

¹UNEP/OzL.Pro/ExCom/97/1

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

³UNEP/OzL.Pro/ExCom/97/3

Cuadro 1. Fondos que han de reintegrar los organismos de ejecución a la 97ª reunión (USD)

Organismo	Costo del proyecto	Gastos de apoyo	Costo total
PNUD	2.829.839	195.450	3.025.289
PNUMA*	1.452.490	132.618	1.585.108
ONUDI	282.284	21.088	303.372
Banco Mundial*	255.995	28.140	284.135
Total	4.820.608	377.296	5.197.904

*Incluye los fondos reintegrados por el PNUMA, por un total de USD 124.300, junto con los gastos de apoyo, por valor de USD 16.159, y el reintegro del Banco Mundial, por valor de USD 77.483, más los gastos de apoyo, por valor de USD 5.424. El total de las sumas que se transferirán a la ONUDI se indica en el cuadro 4.

Cuadro 2. Fondos que ha de reintegrar un organismo bilateral a la 97ª reunión (USD)

Organismo	Costo del proyecto	Gastos de apoyo	Total
Alemania	58.643	7.624	66.267

Fondos en poder de los organismos de ejecución

3. El total de fondos en poder de los organismos de ejecución asciende a USD 6.994.293, tal y como se muestra en el cuadro 3.

Cuadro 3. Saldos de proyectos terminados y proyectos financiados con contribuciones voluntarias adicionales 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						
2021	0	0	1	33.422	1	33.422
2022	5	198.729	3	84.045	8	282.774
Del 1 de ene. Al 31 oct. 2023	5	106.656	1	8.485	6	115.141
Subtotal	10	305.385	5	125.952	15	431.337
Proyectos terminados hace menos de dos años						
Del 1 de nov. al 31 de dic. 2023	12	822.651	8	1.199.261	20	2.021.912
2024	36	3.701.642	28	830.660	64	4.532.302
Subtotal	48	4.524.293	36	2.029.921	84	6.554.214
Total	58	4.829.678	41	2.155.873	99	6.985.551
Proyecto financiado con contribuciones voluntarias adicionales						
	1	8.742			1	8.742
Total general	59	4.838.420	41	2.155.873	100	6.994.293

Transferencia de proyectos

4. El Gobierno de Armenia ha solicitado la transferencia de fondos del PNUMA a la ONUDI para el plan de gestión para la eliminación de HCFC (PGEH) (etapa III, primer tramo) y el plan de aplicación de la Enmienda de Kigali relativa a los HFC (PAK) (etapa I, primer tramo).

5. El Gobierno de Guatemala ha solicitado la transferencia de fondos del PNUMA a la ONUDI para la renovación del proyecto de fortalecimiento institucional (etapa X: 6/2024-5/2027).

6. Además, el Gobierno de Jordania ha solicitado la transferencia del Banco Mundial a la ONUDI de los saldos restantes de los fondos para la prórroga del proyecto de fortalecimiento institucional (etapa XIII: 1/2019-12/2020).

7. En el cuadro 4 figura información detallada sobre los saldos que se han de transferir. El Comité Ejecutivo podrá considerar oportuno aprobar dichas solicitudes.

Cuadro 4. Saldos de proyectos a transferir para proyectos en Armenia, Guatemala y Jordania

Título del proyecto	N.º de proyecto	Reintegro			Transferencia		
		Al Fondo Multilateral			Al organismo		
		De	Saldo	GAP	A	Saldo	GAP
Plan de aplicación de la Enmienda de Kigali relativa a los HFC (etapa I, primer tramo)	ARM/KIP/94/TAS/32	PNUMA	66.000	8.580	ONUDI	66.000	8.580
Plan de gestión para la eliminación de HCFC (etapa III, primer tramo)	ARM/PHA/96/TAS/34	PNUMA	58.300	7.579	ONUDI	58.300	4.081
Renovación del proyecto de fortalecimiento institucional (etapa X: 6/2024-5-2027)	GUA/SEV/94/INS/68	PNUMA	330.670	0	ONUDI	330.670	23.147
Prórroga del proyecto de fortalecimiento institucional (etapa XIII: 1/2019-12/2020)	JOR/SEV/82/INS/105	Banco Mundial	77.483	5.424	ONUDI	77.483	5.424
TOTAL			532.453	21.583		532.453	41.232

Disponibilidad de recursos

8. Para el trienio 2024-2026, las Partes del Fondo Multilateral aprobaron un presupuesto de USD 965.000.000 (decisión XXXV/1). A fecha 21 de octubre de 2025, el documento Situación de las contribuciones y los desembolsos muestra que el saldo disponible asciende a USD 642.928.645. El saldo total que los organismos bilaterales y de ejecución reintegran a la 97ª reunión asciende a la suma de USD 4.974.538, excluyendo USD 223.366 que se transferirán a la ONUDI. En consecuencia, el nivel total de recursos disponibles para aprobación en la 97ª reunión asciende a la suma de USD 647.903.183.

Observaciones de la Secretaría

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

10. Teniendo en cuenta que el nivel total de financiación para los proyectos y actividades presentados tras su revisión en la 97ª reunión asciende a USD 108.014.129, se dispone de recursos suficientes para las aprobaciones en la 97ª reunión.

Recomendación

11. El Comité Ejecutivo podrá 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/97/4;
- ii) Que el volumen neto de fondos que los organismos de ejecución reintegran a la 97ª reunión asciende a un total de USD 4.974.538, de los cuales USD 2.829.839, más gastos de apoyo de USD 195.450 que reintegra el PNUD; USD 1.328.190, más gastos de apoyo de USD 116.459 que reintegra el PNUMA; USD 282.284,

- más gastos de apoyo de USD 21.088 que reintegra la ONUDI, y USD 178.512, más gastos de apoyo de USD 22.716 que reintegra el Banco Mundial;
- iii) Que el PNUD mantenía a su haber saldos de USD 305.385, incluidos gastos de apoyo, por concepto de diez proyectos terminados hace más de dos años, y de USD 8.742, incluidos gastos de apoyo, por concepto de un «proyecto financiado con cargo a las contribuciones voluntarias adicionales»;
 - iv) Que la ONUDI mantenía a su haber saldos de USD 125.952, incluidos gastos de apoyo, por concepto de cinco proyectos terminados hace más de dos años;
 - v) Que el PNUMA reintegra a la 97ª reunión los saldos de los proyectos para Armenia por un importe de USD 124.300, más gastos de apoyo por valor de USD 16.159, que consisten en:
 - a) USD 58.300, más gastos de apoyo de USD 7.579, correspondientes al plan de gestión para la eliminación de HCFC (etapa III, primer tramo) (ARM/PHA/96/TAS/34);
 - b) USD 66.000, más gastos de apoyo de USD 8.580, correspondientes al plan de aplicación de la Enmienda de Kigali relativa a los HFC (etapa I, primer tramo) (ARM/KIP/94/TAS/32);
 - vi) Que el Banco Mundial reintegra a la 97ª reunión el saldo de la prórroga del proyecto de fortalecimiento institucional (etapa XIII: 1/2019-12/2020) por un importe de USD 77.483, más gastos de apoyo por valor de USD 5.424;
 - vii) Que el Gobierno de Alemania reintegra USD 66.267, incluidos gastos de apoyo para dos proyectos terminados;
- b) Solicitar al PNUD y a la ONUDI:
- i) Proceder al desembolso o cancelación de los fondos comprometidos que no se precisaron para proyectos terminados y reintegrar los saldos respectivos a la 98ª reunión;
 - ii) Proceder al desembolso o cancelación de los fondos comprometidos para proyectos terminados hace más de dos años y reintegrar los saldos respectivos a la 98ª reunión;
- c) Solicitar al PNUD que proceda al desembolso o reintegro a la 98ª reunión de los saldos del proyecto financiado por contribuciones voluntarias adicionales;
- d) Solicitar a la Tesorería:
- i) Descontar de las futuras aprobaciones del PNUMA en la 97ª reunión, un total de USD 330.670 que se habían asignado para la renovación del proyecto de fortalecimiento institucional (etapa X: 6/2024-5-2027) (GUA/SEV/94/INS/68);
 - ii) En la 97ª reunión, transferir a la ONUDI los fondos reintegrados o descontados para los proyectos mencionados en los incisos a) v), a) vi) y d) i) para su ejecución, por un importe de USD 532.453, más gastos de apoyo por valor de USD 41.232, que consisten en:

- a) USD 58.300, más gastos de apoyo de USD 4.081, para el plan de gestión para la eliminación de HCFC en Armenia (etapa III, primer tramo) (ARM/PHA/96/TAS/34);
- b) USD 66.000, más gastos de apoyo de USD 8.580, para el plan de aplicación de la Enmienda de Kigali relativa a los HFC (etapa I, primer tramo) (ARM/KIP/94/TAS/32);
- c) USD 330.670, más gastos de apoyo de USD 23.147 para la renovación del proyecto de fortalecimiento institucional (etapa X: 6/2024-5-2027) (GUA/SEV/94/INS/68); y
- d) USD 77.483, más gastos de apoyo de USD 5.424 para la prórroga del proyecto de fortalecimiento institucional (etapa XIII: 1/2019-12/2020) (JOR/SEV/82/INS/105).

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 Dec 2024 (US\$)	Funds disbursed as of 97 th meeting (US\$)	Balances committed as per 97 th meeting (US\$)	Balances not committed as per 97 th meeting (US\$)	Support costs not committed as per 97 th meeting (US\$)	Why any balances could not be returned?	When the balance could be returned?	Project subject to decision
UNDP										
ANG/PHA/79/INV/19	HCFC phase-out management plan (stage II, first tranche)	Aug-22	450,000	403,483	46,517		3,256			
BGD/PHA/90/INV/59	HCFC phase-out management plan (stage II, second tranche) (air-conditioning sector)	Dec-24	1,967,866	1,678,655	289,211		20,245			
BZE/PHA/87/INV/40	HCFC phase-out management plan (stage II, first tranche)	Dec-24	73,854	41,316	32,538		2,928			
COL/SEV/88/INS/115	Extension of institutional strengthening project (phase XIII: 12/2021-11/2023)	Dec-23	352,768	340,514	12,254		858			
COS/KIP/87/PRP/63	Preparation of Kigali HFC implementation plan	Dec-24	170,000	163,390	6,610		463			
COS/PHA/91/TAS/66	Verification report on the implementation of stage II of the HCFC phase-out management plan	Dec-24	30,000	26,159	3,841		346			
CUB/KIP/87/PRP/65	Preparation of Kigali HFC implementation plan	Aug-24	170,000	154,279	15,721		1,100			
DOM/KIP/87/PRP/73	Preparation of Kigali HFC implementation plan	Aug-24	190,000	174,370	15,630		1,094			
EGY/PHA/79/TAS/132	HCFC phase-out management plan (stage II, first tranche) (project management and monitoring)	Dec-22	75,000	39,629	35,371		2,476			
EGY/PHA/84/INV/144	HCFC phase-out management plan (stage II, second tranche) (extruded polystyrene foam sector)	Dec-23	1,761,750	1,611,791	149,959		10,497			
ELS/PHA/87/INV/43	HCFC phase-out management plan (stage II, first tranche)	Dec-24	169,000	66,702	102,298		7,161			
GHA/KIP/87/PRP/51	Preparation of Kigali HFC implementation plan	Aug-23	130,000	100,875	29,125		2,039			

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GHA/PHA/87/INV/50	HCFC phase-out management plan (stage II, first tranche)	Dec-23	459,820	451,580	8,240		577			
GRN/KIP/88/PRP/28	Preparation of Kigali HFC implementation plan	Dec-24	40,000	14,163	25,837		1,809			
HAI/PHA/91/PRP/26	Preparation of HCFC phase-out management plan (stage II) (Overarching)	Dec-24	30,000	22,767	7,233		506			
HAI/SEV/90/INS/25	Extension of the institutional strengthening project (phase V: 7/2022-6/2024)	Dec-24	128,000	112,274	15,726		1,101			
IDS/PHA/81/INV/213	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	Dec-24	753,500	158,983	594,517		41,616			
IDS/PHA/87/PRP/216	Preparation of HCFC phase-out management plan (stage III) (Overarching)	Dec-23	90,000	85,929	4,071		285			
IDS/PHA/88/INV/217	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector)	Dec-24	627,086	0	627,086		43,896			
IDS/PHA/92/INV/220	HCFC phase-out management plan (stage II, fourth tranche)	Dec-24	433,300	0	433,300		30,331			
IND/KIP/92/PRP/505	Preparation of a KIP investment project in the refrigeration manufacturing sector for Mech Air Industries	Dec-24	30,000	1,501	28,499		1,995			
IND/PHA/86/TAS/482	HCFC phase-out management plan (stage II, third tranche) (project management and monitoring)	Dec-24	800,000	0	800,000		56,000			
IRA/PHA/86/INV/243	HCFC phase-out management plan (stage II, third tranche) (commercial refrigeration sector)	Dec-24	576,090	551,597	24,493		1,714			
IRA/PHA/90/INV/262	HCFC phase-out management plan (stage II, fourth tranche) (PMU)	Dec-23	92,000	69,877	22,123		1,549			
IRA/PHA/92/INV/264	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	Dec-23	93,017	0	93,017		6,511			

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IRA/PHA/92/INV/265	HCFC phase-out management plan (stage II, third tranche) (commercial refrigeration sector)	Dec-23	145,255	0	145,255		10,168			
IRA/SEV/86/INS/249	Extension of the institutional strengthening project (phase XIII: 4/2021-3/2023)	May-23	222,094	178,036	44,058		3,084			
KAM/KIP/88/PRP/40	Preparation of Kigali HFC implementation plan	Dec-23	35,000	24,973	10,027		702			
KAM/PHA/83/INV/36	HCFC phase-out management plan (fourth tranche)	Dec-24	150,000	144,216	5,784		434			
LAO/KIP/87/PRP/39	Preparation of Kigali HFC implementation plan	Dec-24	35,000	34,703	297		21			
LAO/PHA/86/INV/38	HCFC phase-out management plan (stage II, first tranche)	Dec-23	107,000	88,847	18,153		1,634			
LEB/KIP/87/PRP/98	Preparation of Kigali HFC implementation plan	Aug-24	190,000	186,114	3,886		272			
LEB/PHA/86/INV/97	HCFC phase-out management plan (stage II, third tranche) (air-conditioning sector)	Dec-24	170,000	160,866	9,134		639			
LEB/SEV/86/INS/96	Extension of the institutional strengthening project (phase XII: 4/2021-3/2023)	Dec-23	198,515	196,282	2,233		156			
MAL/PHA/87/PRP/189	Preparation of HCFC phase-out management plan (stage III) (Overarching)	Dec-24	90,000	77,729	12,271		859			
MAL/PHA/88/INV/193	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector and management and coordination)	Dec-23	154,900	39,789	115,111		8,058			
MDV/KIP/87/PRP/36	Preparation of Kigali HFC implementation plan	Dec-24	35,000	22,026	12,974		908			
MEX/FOA/90/PRP/198	Preparation for HFC investment projects in the foam sector	Dec-24	80,000	76,065	3,935		275			
MEX/KIP/87/PRP/195	Preparation of Kigali HFC implementation plan	Aug-23	85,000	76,433	8,567		600			
MEX/REF/92/INV/204	Conversion of the manufacturing	Dec-24	136,500	112,605	23,895		2,151			

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	of commercial refrigerators from HFC-134a to propane (R-290) at the enterprise Friocima									
NEP/PHA/86/INV/41	HCFC phase-out management plan (stage II, first tranche)	Dec-24	90,000	73,239	16,761		1,508			
NIR/KIP/87/PRP/156	Preparation of Kigali HFC implementation plan	Dec-24	137,000	121,589	15,411		1,079			
NIR/PHA/81/INV/147	HCFC phase-out management plan (stage II, first tranche) (polyurethane foam sector)	Dec-24	1,357,887	1,288,947	68,940		4,826			
NIR/PHA/81/TAS/148	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	Dec-22	1,077,113	1,063,456	13,657		956			
NIR/PHA/81/TAS/150	HCFC phase-out management plan (stage II, first tranche) (project management and coordination)	Dec-22	165,000	90,146	74,854		5,240			
NIR/PHA/88/INV/163	HCFC phase-out management plan (stage II, second tranche) (project management and coordination)	Dec-24	75,000	41,581	33,419		2,339			
PAK/SEV/87/INS/108	Extension of the institutional strengthening project (phase XI: 7/2021-6/2023)	Jun-23	287,318	285,993	1,325		93			
PAN/KIP/87/PRP/53	Preparation of Kigali HFC implementation plan	Jul-24	190,000	176,061	13,939		976			
SRL/SEV/91/INS/61	Extension of the institutional strengthening project (phase XIV: 1/2023-12/2024)	Dec-24	236,796	234,222	2,574		180			
SWA/KIP/87/PRP/33	Preparation of Kigali HFC implementation plan	Aug-23	30,000	13,397	16,603		1,162			
SWA/PHA/86/INV/31	HCFC phase-out management plan (stage II, first tranche)	Dec-24	50,000	49,044	956		86			
TLS/PHA/88/INV/24	HCFC phase-out management plan (stage II, second tranche)	Dec-24	41,500	36,020	5,480		493			
TRI/KIP/87/PRP/40	Preparation of Kigali HFC implementation plan	Dec-24	190,000	145,057	44,943		3,146			

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TRI/PHA/86/INV/38	HCFC phase-out management plan (stage II, first tranche)	Dec-23	498,756	310,706	188,050		13,164			
URU/KIP/87/PRP/77	Preparation of Kigali HFC implementation plan	Dec-24	190,000	80,724	109,276		7,649			
URU/PHA/86/INV/76	HCFC phase-out management plan (stage III, first tranche)	Dec-24	350,601	328,657	21,944		1,536			
ZIM/KIP/91/PRP/66	Preparation of a Kigali HFC implementation plan	Dec-24	51,000	21,468	29,532		2,067			
ZIM/PHA/86/INV/60	HCFC phase-out management plan (stage II, first tranche)	Dec-22	100,000	84,671	15,329		1,073			
TOTAL UNDP					4,511,791		317,887			
UNIDO¹										
BAH/PHA/93/INV/46	HCFC phase-out management plan (stage II, second tranche)	Dec-24	54,000	50,300	3,700		259	1	98	
BOL/PHA/87/INV/50	HCFC phase-out management plan (stage II, first tranche)	Aug-24	141,009	128,506	12,503		875	1	98	
BRA/PHA/75/INV/311	HCFC phase-out management plan (stage II, first tranche) (commercial refrigeration and air-conditioning sector)	Dec-24	1,472,175	1,470,636	1,539		108	1	98	
BRA/PHA/75/TAS/308	HCFC phase-out management plan (stage II, first tranche) (project monitoring)	Dec-24	276,000	275,415	585		41	1	98	
BRA/PHA/82/INV/320	HCFC phase-out management plan (stage II, third tranche) (commercial refrigeration and air-conditioning sector)	Dec-24	1,902,953	1,589,233	313,720		21,961	1	98	
BRA/PHA/88/INV/327	HCFC phase-out management plan (stage II, fifth tranche) (commercial refrigeration and air-	Dec-24	116,000	92,339	23,661		1,656	1	98	

¹Outstanding obligations to be paid, funds will be returned with the next balance list.

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	conditioning sector)									
CMR/KIP/88/PRP/49	Preparation of Kigali HFC implementation plan	Dec-23	190,000	188,249	1,751		123	1	98	
CPR/PHA/88/INV/607	HCFC phase-out management plan (stage II, fourth tranche) (extruded polystyrene foam sector plan)	Dec-23	4,400,000	3,965,665	434,335		30,403	1	98	
GAB/PHA/79/INV/34	HCFC phase-out management plan (stage I, third tranche)	Dec-22	119,900	60,409	59,491		5,354	1	98	
GAM/KIP/90/PRP/44	Preparation of a Kigali HFC implementation plan	Dec-24	39,000	38,520	480		34	1	98	
GUA/KIP/94/PRP/69	Preparation of a Kigali HFC implementation plan (stage I)	Dec-24	119,000	91,515	27,485		1,924	1	98	
HON/KIP/90/PRP/55	Preparation of a Kigali HFC implementation plan	Dec-24	170,000	164,642	5,358		375	1	98	
IVC/PHA/84/PRP/47	Preparation of a HCFC phase-out management plan (stage II)	Dec-24	20,000	16,024	3,976		278	1	98	
JOR/PHA/84/TAS/107	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector, project management and coordination)	Dec-23	294,122	90,153	203,969		14,277	1	98	
JOR/PHA/92/PRP/115	Preparation of HCFC phase-out management plan (stage III) (Overarching)	Dec-24	35,000	34,988	12		1	1	98	
LIB/PHA/75/INV/36	HCFC phase-out management plan (stage I, first tranche) (foam sector)	Dec-23	943,094	713,112	229,982		16,099	n.a.	n.a.	
LIB/SEV/85/INS/44	Renewal of the institutional strengthening project (phase VI: 7/2020-6/2022)	Jun-23	174,164	166,234	7,930		555	1	98	
MEX/PHA/90/INV/200	HCFC phase-out management plan (stage II, fourth tranche) (cleaning agent phase-out in refrigeration servicing sector and project implementation and monitoring)	Dec-24	1,612,350	1,567,895	44,455		3,112	1	98	
MEX/PHA/91/PRP/202	Preparation of HCFC phase-out management plan (stage III)	Dec-24	90,000	78,290	11,710		820	1	98	

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2024 (US\$)	Funds disbursed as of 97 th meeting (US\$)	Balance committed as per 97 th meeting (US\$)	Balance not committed as per 97 th meeting (US\$)	Support costs not committed as per 97 th meeting (US\$)	Why any balance could not be returned?	When the balance could be returned?	Project subject to decision
	(Overarching)									
MEX/PHA/92/INV/205	Destruction of emissions of HFC-23 generated in the production of HCFC-22 in Quimobasicos (second tranche)	Jun-24	387,561	387,529	32		2	1	98	
MEX/PHA/92/INV/206	HCFC phase-out management plan (stage II, fifth tranche)	Dec-24	450,600	284,533	166,067		11,625	1	98	
MOR/KIP/92/PRP/79	Preparation of a KIP investment project in the refrigeration manufacturing sector for MANAR	Dec-24	30,000	29,564	436		31	1	98	
MOZ/PHA/66/INV/23	HCFC phase-out management plan (stage I, first tranche)	Dec-22	75,000	72,133	2,867		258	1	98	
NIC/PHA/86/INV/40	HCFC phase-out management plan (stage II, first tranche)	Dec-23	100,092	98,549	1,543		108	1	98	
PAK/PHA/76/INV/94	HCFC phase-out management plan (stage II, first tranche) (polyurethane foam sector)	Dec-24	2,160,200	2,142,457	17,743		1,242	1	98	
PAK/PHA/83/INV/102	HCFC phase-out management plan (stage II, second tranche) (polyurethane foam sector)	Dec-24	570,352	522,507	47,845		3,349	1	98	
PAK/PHA/83/TAS/100	HCFC phase-out management plan (stage II, second tranche) (project management unit)	Dec-24	294,500	257,155	37,345		2,614	1	98	
PAK/PHA/90/INV/110	HCFC phase-out management plan (stage II, fourth tranche) (domestic air-conditioner manufacturing sector)	Dec-24	161,340	159,458	1,882		132	1	98	
PHI/PHA/83/INV/104	HCFC phase-out management plan (stage II, first tranche) (air-conditioning sector)	Dec-23	537,856	348,037	189,819		13,286	1	98	
PHI/PHA/83/TAS/105	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	Dec-23	273,894	235,967	37,927		2,655	1	98	
PRC/KIP/91/PRP/38	Preparation of a Kigali HFC implementation plan	Dec-24	119,000	117,466	1,534		107	1	98	
RWA/KIP/88/PRP/38	Preparation of Kigali HFC	Dec-24	39,000	32,525	6,475		453	1	98	

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2024 (US\$)	Funds disbursed as of 97 th meeting (US\$)	Balance committed as per 97 th meeting (US\$)	Balance not committed as per 97 th meeting (US\$)	Support cost not committed as per 97 th meeting (US\$)	Why any balance could not be returned?	When the balance could be returned?	Project subject to decision
	implementation plan									
SAU/REF/86/PRP/35	Preparation of a HCFC phase-out management plan (stage II) (air-conditioning)	Dec-24	150,000	141,443	8,558		599	1	98	
SEN/PHA/85/INV/41	HCFC phase-out management plan (stage I, third tranche)	Dec-21	50,000	18,910	31,090		2,332	1	98	
SEN/PHA/85/PRP/43	Preparation of a HCFC phase-out management plan (stage II)	Jun-22	20,000	4,977	15,023		1,052	1	98	
SIL/KIP/88/PRP/43	Preparation of Kigali HFC implementation plan	Dec-24	39,000	39,048	-48		-3	1	98	
SIL/PHA/87/INV/40	HCFC phase-out management plan (stage II, first tranche)	Dec-24	117,000	92,734	24,266		2,184	1	98	
SOA/PHA/91/INV/16	HCFC phase-out management plan (stage I, fifth tranche) (refrigeration servicing, custom training and monitoring)	Dec-23	178,760	157,279	21,481		1,504	1	98	
SOM/PHA/88/PRP/17	Preparation of HCFC phase-out management plan (stage II) (Overarching)	Dec-24	60,000	57,183	2,817		197	1	98	
TUR/KIP/90/PRP/113	Preparation of a Kigali HFC implementation plan	Dec-24	120,000	108,742	11,258		788	1	98	
VEN/PHA/91/INV/137	HCFC phase-out management plan (stage II, second tranche) (servicing sector)	Dec-24	261,444	260,972	472		33	1	98	
TOTAL UNIDO					2,013,071		142,802	1	98	

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 2024 (US \$)	Funds disbursed as of 97th meeting (US \$)	Balances committed as per 97th meeting (US \$)	Balances not-committed as per 97th meeting (US \$)	Support cost on balances committed and not-committed as per 97th meeting (US \$)	Why any balances could not be returned?	When they could be returned?
UNDP								
FIJ/SEV/80/TAS/01+	Enabling activities for HFC phase-down	147,699	139,529	8,170		572		
TOTAL UNDP				8,170		572		

Annex III

**DETAILSONCOMPLETED ANDBY-
DECISIONSPROJECTSWITHRETURNEDBALANCESFROMIMPLEMENTINGANDBILATER
ALAGENCIES**

Code	Projecttitle	Projectcostsreturned (US\$)	Agencysupportcosts(US\$)	Total(US\$)
UNDP				
ARG/SEV/82/INS/188	Extension for institutional strengthening project (phase X: 1/2019-12/2020)		-8	-8
BRA/DES/72/DEM/305	Pilot demonstration project on ODS waste management and disposal		-4	-4
BRA/PHA/82/INV/323	HCFC phase-out management plan (stage II, third tranche) (foam sector)	530,731	37,151	567,882
BRA/PHA/88/INV/326	HCFC phase-out management plan (stage II, fifth tranche) (foam sector)	1,194,264	83,598	1,277,862
CHI/KIP/88/PRP/207	Preparation of Kigali HFC implementation plan	3,412	239	3,651
CHI/PHA/81/INV/197	HCFC phase-out management plan (stage II, second tranche) (foam sector)		-2,972	-2,972
CHI/PHA/85/INV/201	HCFC phase-out management plan (stage II, third tranche) (foam sector)	42,181	2,952	45,133
COL/KIP/87/PRP/110	Preparation of Kigali HFC implementation plan	1,988	139	2,127
COL/PHA/84/TAS/108	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector, project management and monitoring)		-433	-433
COS/SEV/88/INS/64	Extension of institutional strengthening project (phase XIV: 1/2022-12/2023)	1,425	100	1,525
CUB/SEV/90/INS/67	Extension of institutional strengthening project (phase XII: 7/2022-6/2024)	2,580	181	2,761
GEO/PHA/91/TAS/45	Verification report on the implementation of stage II of the HCFC phase-out management plan	7,352	662	8,013
GHA/SEV/91/INS/54	Extension of the institutional strengthening project (phase XV: 1/2023-12/2024)	1,826	128	1,954
IDS/SEV/90/INS/219	Extension of institutional strengthening project (phase XIII: 7/2022-6/2024)	5,812	407	6,219
IND/PHA/86/INV/480	HCFC phase-out management plan (stage II, third tranche) (polyurethane foam sector plan)	641,013	44,871	685,884
IND/PHA/87/PRP/487	Preparation of HCFC phase-out management plan (stage III) (refrigeration sector)	12,030	842	12,872
JAM/PHA/91/TAS/45	Verification report on the implementation of stage II of the HCFC phase-out management plan	1,586	143	1,729
KYR/KIP/87/PRP/45	Preparation of Kigali HFC implementation plan	16,310	1,142	17,452
KYR/PHA/90/TAS/47	Verification report on the implementation of stage II of the HCFC phase-out management plan	30,000	2,700	32,700
MAL/PHA/84/TAS/186	HCFC phase-out management plan (stage II, second tranche) (refrigeration	261,610	18,313	279,923

Code	Project title	Project costs returned (US\$)	Agency support costs (US\$)	Total (US\$)
	servicing sector)			
MAL/PHA/84/TAS/187	HCFC phase-out management plan (stage II, second tranche) (management and coordination)	30,800	2,156	32,956
MAL/SEV/88/INS/192	Extension of institutional strengthening project (phase XIV: 1/2022-12/2023)	3,218	225	3,443
MEX/REF/90/PRP/199	Preparation for replacement of HFC-134a with HC-290 refrigerant in the manufacturing of commercial refrigerators at Friocima	1,088	76	1,164
MOL/PHA/88/INV/45	HCFC phase-out management plan (stage III, first tranche)	18,010	1,261	19,271
NIR/SEV/86/INS/155	Extension of the institutional strengthening project (phase XI: 12/2020-11/2022)	589	41	630
PAR/KIP/87/PRP/42	Preparation of Kigali HFC implementation plan	2,803	196	2,999
PER/KIP/87/PRP/59	Preparation of Kigali HFC implementation plan	4,075	285	4,360
SRL/KIP/87/PRP/59	Preparation of Kigali HFC implementation plan	872	61	933
TRI/SEV/88/INS/41	Extension of the institutional strengthening project (phase XI: 12/2021-12/2023)	-313	-22	-335
TUR/KIP/90/PRP/112	Preparation of a Kigali HFC implementation plan	12,540	878	13,417
VEN/SEV/82/INS/136	Renewal of institutional strengthening project (phase XIV: 1/2019-12/2020)	2,038	143	2,181
Total completed projects		2,829,839	195,450	3,025,289
TOTAL UNDP		2,829,839	195,450	3,025,289
UNEP				
ALB/SEV/88/INS/45	Renewal of institutional strengthening project (phase X: 7/2022-6/2024)	58	0	58
ARM/KIP/87/PRP/27	Preparation of Kigali HFC implementation plan	1,311	170	1,481
ARM/KIP/94/TAS/32	Kigali HFC implementation plan (stage I, first tranche)	66,000	5,247	71,247
ARM/PHA/96/TAS/34	HCFC phase-out management plan (stage III, first tranche)	58,300	7,579	65,879
BAH/PHA/93/TAS/45	HCFC phase-out management plan (stage II, second tranche)	1,324	172	1,496
BEN/KIP/90/PRP/43	Preparation of a Kigali HFC implementation plan	26,111	3,394	29,505
BHU/PHA/92/TAS/32	Verification report on the implementation of the HCFC phase-out management plan	7,077	920	7,997
BKF/PHA/84/PRP/42	Preparation of a HCFC phase-out management plan (stage II)	20,000	2,600	22,600
CHD/KIP/90/PRP/39	Preparation of a Kigali HFC implementation plan	11,590	1,507	13,097
CHD/PHA/90/TAS/41	HCFC phase-out management plan (stage II, first tranche)	2,186	275	2,461
COI/PHA/91/TAS/34	Verification report on the implementation of stage I of the HCFC phase-out management plan	205	27	232
DMI/PHA/62/TAS/19	HCFC phase-out management plan (stage I, first tranche)	4,450	579	5,029

Code	Projecttitle	Projectcostsreturned (US\$)	Agencysupportcosts(US\$)	Total(US\$)
DMI/PHA/86/TAS/26	Verification report on the implementation of stage I of the HCFC phase-out management plan	875	114	989
GBS/PHA/81/PRP/24	Preparation of a HCFC phase-out management plan (stage II)	7,535	980	8,515
GLO/SEV/93/TAS/368	Compliance Assistance Programme: 2024 budget	920,524	73,642	994,166
GRN/KIP/88/PRP/29	Preparation of Kigali HFC implementation plan	6,429	836	7,265
GUA/PHA/86/TAS/58	HCFC phase-out management plan (stage II, first tranche)	-3,535	-460	-3,995
IND/PHA/82/TAS/476	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector plan)	532	64	596
IND/PHA/86/TAS/483	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector plan)	4,989	604	5,593
IRA/PHA/87/PRP/255	Preparation of HCFC phase-out management plan (stage III) (Overarching)	163	21	184
IRQ/PHA/87/TAS/30	HCFC phase-out management plan (stage II, first tranche)	5,177	598	5,775
KIR/PHA/85/TAS/16	HCFC phase-out management plan for PIC countries through regional approach (stage I, third tranche)	8,279	1,076	9,355
KIR/SEV/87/INS/18	Renewal of institutional strengthening project (phase VIII: 1/2022-12/2023)	18,587	0	18,587
LAO/KIP/87/PRP/40	Preparation of Kigali HFC implementation plan	1,058	138	1,196
LAO/PHA/88/TAS/41	Verification report on the implementation of stage II of the HCFC phase-out management plan	17,789	2,313	20,102
LAO/SEV/91/INS/42	Renewal of the institutional strengthening project (phase XI: 1/2023-12/2024)	14	0	14
MOL/PHA/88/TAS/46	HCFC phase-out management plan (stage III, first tranche)	5,725	744	6,469
MON/PHA/88/TAS/34	Verification report on the implementation of stage II of the HCFC phase-out management plan	1,552	202	1,754
NEP/PHA/88/TAS/45	Verification report on the implementation of stage II of the HCFC phase-out management plan	5,643	734	6,377
NIC/KIP/93/TAS/55	Kigali HFC implementation plan (stage I, first tranche)	15,000	1,950	16,950
PAK/PHA/83/TAS/101	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	390	51	441
PAK/PHA/88/TAS/109	HCFC phase-out management plan (stage II, third tranche)	2,596	337	2,933
PAR/PHA/87/TAS/41	HCFC phase-out management plan (stage II, first tranche)	25	3	28
PAR/PHA/91/TAS/45	Verification report on the implementation of stage II of the HCFC phase-out management plan	6,518	847	7,365
PAR/SEV/88/INS/44	Extension of institutional strengthening project (phase X: 12/2021-11/2023)	3,382	0	3,382
PER/SEV/80/INS/56	Renewal of institutional strengthening project (phase V: 1/2018-12/2019)	-4,138	0	-4,138
PRC/KIP/91/PRP/37	Preparation of a Kigali HFC	31,137	4,048	35,185

Code	Project title	Project costs returned (US\$)	Agency support costs (US\$)	Total (US\$)
	implementation plan			
PRC/PHA/81/PRP/33	Preparation of a HCFC phase-out management plan (stage II)	20	3	23
QAT/PHA/88/TAS/27	HCFC phase-out management plan (stage II, first tranche)	4,600	598	5,198
RWA/PHA/91/TAS/39	Verification report on the implementation of stage II of the HCFC phase-out management plan	10	1	11
SAM/PHA/92/TAS/28	Verification report on the implementation of stage II of the HCFC phase-out management plan	17,279	2,246	19,525
SEN/KIP/87/PRP/44	Preparation of Kigali HFC implementation plan	22,395	2,911	25,306
SEY/KIP/90/PRP/28	Preparation of a Kigali HFC implementation plan	9,800	1,274	11,074
SOI/PHA/92/TAS/20	Verification report on the implementation of stage II of the HCFC phase-out management plan	15,737	2,046	17,783
STL/KIP/91/PRP/36	Preparation of a Kigali HFC implementation plan	31,106	4,044	35,150
SUR/PHA/92/TAS/33	HCFC phase-out management plan (stage I, fourth tranche)	13,500	1,755	15,255
SUR/SEV/77/INS/25	Extension of the institutional strengthening project (phase VI: 12/2016-11/2018)	18,773	0	18,773
TLS/SEV/88/INS/22	Extension of institutional strengthening (phase VI: 7/2022-6/2024)	14,955	0	14,955
TOG/KIP/90/PRP/39	Preparation of a Kigali HFC implementation plan	19,256	2,503	21,759
TON/PHA/92/TAS/20	Verification report on the implementation of stage II of the HCFC phase-out management plan	17,133	2,227	19,360
TTR/PHA/92/TAS/20	Verification report on the implementation of stage II of the HCFC phase-out management plan	12,759	1,659	14,418
UGA/PHA/91/TAS/34	Verification report on the implementation of stage II of the HCFC phase-out management plan	205	27	232
ZIM/KIP/91/PRP/65	Preparation of a Kigali HFC implementation plan	105	14	119
Total completed projects		1,452,490	132,618	1,585,108
TOTAL UNEP		1,452,490	132,618	1,585,108
UNIDO				
ALB/KIP/87/PRP/43	Preparation of Kigali HFC implementation plan	2,378	167	2,545
BAH/PHA/88/INV/43	HCFC phase-out management plan (stage II, first tranche) (commercial refrigeration foam and spray foam sector - umbrella project)	148	10	158
BEN/KIP/90/PRP/42	Preparation of a Kigali HFC implementation plan	1,633	114	1,747
ECU/REF/91/INV/81	Conversion of the manufacturing of domestic and commercial refrigerators from HFC-134a to isobutane (R-600a) and propane (R-290) at Induglob	213	15	228
EGY/PHA/84/INV/141	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector and project	2,880	202	3,082

Code	Project title	Project costs returned (US\$)	Agency support costs (US\$)	Total (US\$)
	management unit)			
EGY/PHA/88/INV/150	HCFC phase-out management plan (stage II, third tranche) (enabling activities in the refrigeration and air-conditioning sector)	1,231	86	1,317
GAB/PHA/84/PRP/38	Preparation of a HCFC phase-out management plan (stage II)	1,818	127	1,945
GUA/PHA/91/TAS/61	Verification report on the implementation of stage II of the HCFC phase-out management plan	111	10	121
IVC/PHA/84/INV/45	HCFC phase-out management plan (stage I, third tranche)	11,628	814	12,442
JOR/PHA/88/PRP/111	Preparation of HCFC phase-out management plan (stage III) (Overarching)	573	40	613
LES/KIP/88/PRP/28	Preparation of a Kigali HFC implementation plan	1,291	90	1,381
MOG/KIP/87/PRP/17	Preparation of Kigali HFC implementation plan	1,602	112	1,714
NIR/KIP/87/PRP/158	Preparation of Kigali HFC implementation plan	3,190	223	3,413
PAK/PHA/83/INV/99	HCFC phase-out management plan (stage II, second tranche) (domestic air-conditioning sector)	267	20	287
SEN/KIP/87/PRP/45	Preparation of Kigali HFC implementation plan	3,879	272	4,151
SOM/PHA/88/INV/16	HCFC phase-out management plan (stage I, third tranche)	5,506	385	5,891
SUR/PHA/92/INV/32	HCFC phase-out management plan (stage I, fourth tranche)	1,064	96	1,160
TKM/SEV/90/INS/20	Extension of the institutional strengthening project (phase VI: 1/2023-12/2024)	6	0	6
TOG/KIP/90/PRP/38	Preparation of a Kigali HFC implementation plan	1,012	88	1,100
TUN/KIP/88/PRP/80	Preparation of Kigali HFC implementation plan	4,694	329	5,023
TUN/PHA/84/INV/75	HCFC phase-out management plan (stage II, first tranche) (foam sector)	879	61	940
TUN/SEV/84/INS/77	Extension of institutional strengthening project (phase IX: 1/2020-12/2021)	455	31	486
YUG/SEV/84/INS/53	Extension of institutional strengthening project (phase VII: 12/2019-11/2021)	10,559	739	11,298
ZAM/PHA/86/INV/41	HCFC phase-out management plan (stage II, first tranche)	339	31	370
Total completed projects		57,356	4,062	61,418
JOR/REF/81/INV/103	Conversion of large commercial unitary roof top air-conditioning units of up to 400kW manufacturing facility from HFC (R134a, R407c, R410a) to propane R290 as refrigerant at Petra Engineering Industries Co.	113,044	7,913	120,957
NIC/EEF/93/DEM/56	Pilot project to maintain and/or enhance the energy efficiency of replacement technologies and equipment in the context of HFC phase-down (non-investment activities)	64,039	5,764	69,803

Code	Projecttitle	Projectcostsreturned (US\$)	Agencysupportcosts(US\$)	Total(US\$)
NIC/DES/93/PRP/53	Preparation of national inventory of banks of waste controlled substances and development of a national plan for management of these substances	47,844	3,349	51,193
Total “by-decision” projects		224,928	17,026	241,954
TOTAL UNIDO		282,284	21,088	303,372
WORLD BANK				
GLO/SEV/93/TAS/366	Core unit budget (2024)	0	10,220	10,220
JOR/PHA/91/INV/113	HCFC phase-out management plan (stage II, third tranche)	178,512	12,496	191,008
JOR/SEV/82/INS/105	Extension of institutional strengthening project (phase XIII: 1/2019-12/2020)	77,483	5,424	82,907
TOTAL WORLD BANK		255,995	28,140	284,135
GERMANY				
EGY/PHA/84/INV/142	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	28,643	3,724	32,367
KEN/EEF/93/PRP/68	Preparation for a pilot project on energy efficiency (decision 91/65)	30,000	3,900	33,900
TOTAL GERMANY		58,643	7,624	66,267