

Annex X

FINANCIAL REPORTING FORMAT FOR THE PROJECT MANAGEMENT UNIT EXPENDITURES TO BE INCLUDED IN TRANCHE REQUESTS OF THE HCFC PHASE-OUT MANAGEMENT PLAN AND THE HCFC PRODUCTION PHASE-OUT MANAGEMENT PLAN FOR CHINA

Stage: _____

Content	Cumulative expenditure (US \$) as of [DATE]							Remarks
	Production	RAC	PU Foam	XPS Foam	ICR	Solvent	Servicing	
Sector costs								
Project staff								
Domestic travel								
International travel								
Domestic meeting								Costs for venue, equipment rental and other costs
International meetings								Please specify which meeting and number of participants
Consulting service								Consulting institutions and experts hired for project evaluation, financial and technical verification, technical review, bidding evaluation, technical support etc. Would also include contractual staff to help with high workload or special events, such as meetings, exhibitions and workshops, as well as translation-related costs
Sub-total sector costs								
Share costs								
Supporting staff								Costs associated with apportioned supporting staff e.g., financial division, division of contract management, general affairs division, and other relevant divisions
Computer, internet, post, phone, printing, etc.								
Office operation service and maintenance, utilities								
Total								