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环境规划署

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执行蒙特利尔议定书
多边基金执行委员会
第九十六次会议
2025 年 5 月 26 日至 30 日，蒙特利尔
临时议程¹项目 4(b)

关于余额和资金供应情况的报告

导言

1. 本文件概述介绍了执行机构和双边机构提出并经秘书处同意的财务调整。根据第 28/7 号和第 56/2(c)号决定规定，本文件载有项目完成后持有余额超过 12 个月的所有项目的统计数据。² 它涉及作为相关决定点名项目(本文件中称“决定点名”项目)的后续行动应退还的项目余额和项目转移。它还按照第 41/92 (b) 号决定的要求，列出了摊款和资金发放情况文件³中记录的执行委员会可动用的现金资源数额，并提出了建议。附件一和附件二列有执行机构和双边机构持有的已完成项目和“决定点名”项目的资金。附件三列示了执行机构从已完成项目和额外自愿捐款项目中退还的资金。

应退还给第九十六次会议的资金

2. 执行机构需退还的已完成项目和额外自愿捐助项目的资金总额为 1,467,369 美元，具体详见表 1。

表 1. 执行机构应退还给第九十六次会议的资金(美元)

机构	项目费用	机构支助费用	费用共计
开发署	307,094	24,914	332,008
环境规划署*	1,006,119	56,387	1,062,506
工发组织**	67,866	4,989	72,855
共计	1,381,079	86,290	1,467,369

* 环境规划署退还的资金包括将转给工发组织的一个项目的 500,000 美元。

¹ UNEP/OzL.Pro/ExCom/96/1

² 所提供的数据是按第 31/2 号决定制定的报告格式编制的。

³ UNEP/OzL.Pro/ExCom/96/3

**如表 4 所示，工发组织退还的资金包括将转给开发署的一个项目的 41,098 美元。

执行机构和双边机构扣留的资金

3. 如表 2 和表 3 所示，扣留资金总额为 3,127,741 美元（执行机构扣留 3,123,653 美元，双边机构扣留 4,088 美元）。

表 2. 执行机构扣留的已完成项目和“决定点名”项目的余额（包括机构支助费用）

完成年份	开发署		工发组织		共计	
	数目	美元	数目	美元	数目	美元
两年前完成的项目						
2021 年	0	0	1	33,422	1	33,422
2022 年	3	102,335	6	111,287	9	213,622
2023 年 1 月 1 日至 4 月 30 日	0	0	0	0	0	0
小计	3	102,335	7	144,709	10	247,044
完成不到两年的项目						
2023 年 5 月 1 日至 12 月 31 日	27	1,652,542	11	1,222,643	38	2,875,185
小计	27	1,652,542	11	1,222,643	38	2,875,185
共计	30	1,754,877	18	1,367,352	48	3,122,229
“决定点名”项目						
	0	0	1	1,424	1	1,424
总计	30	1,754,877	19	1,368,776	49	3,123,653

表 3. 双边机构扣留的已完成项目的余额

机构	项目代码	完成年份	承付款余额（美元）		
			项目余额	机构支助费用余额	共计
西班牙	MEX/PHA/81/TAS/190	2023	3,667	421	4,088

项目转移

4. 南非政府请求将体制强化项目（第一阶段）的资金从环境规划署转移到工发组织⁴，如下所示：

- SOA/SEV/94/INS/18 - 500,000 美元，无机构支助费用。向工发组织移交将涉及 35,000 美元的较高机构支助费用。

5. 智利政府请求将氟氯烃淘汰管理计划(第三阶段，第一次付款)的资金从工发组织转移到开发署⁵，如下所示：

- CHI/PHA/88/INV/205 - 38,409 美元，外加共计 2,689 美元的机构支助费用。

⁴ 南非林业渔业和环境部 2025 年 3 月 4 日的信。

⁵ 第 95/34(a)(二) 号决定和 UNEP/OzL.Pro/ExCom/95/94，附件十九。

6. 表 4 列出了将要转账的余额的详细信息。谨建议执行委员会批准这一请求。

表 4. 将转账的南非和智利项目余额

项目名称	项目编号	返还			转移		
		给多边基金			到机构		
		从	余额	方案 支助 费用	转至	余额	方案 支助 费用
体制强化项目(第一阶段: 2024 年 6 月-2027 年 5 月)	SOA/SEV/94/INS/18	环境规划署	500,000	-	工发组织	500,000	35,000
氟氯烃淘汰管理计划(第三阶段, 第一次付款)	CHI/PHA/88/INV/205	工发组织	38,409	2,689	开发署	38,409	2,689

资金供应情况

7. 根据缔约方的决定(第 XXXV/1 号决定), 多边基金 2024-2026 三年期核定预算为 9.65 亿美元。缴款和发放资金情况文件显示, 截至 2025 年 4 月 30 日, 可用余额为 581,090,072 美元。执行机构退还给第九十六次会议的余额共计 926,271 美元, 其中不包括环境规划署退还的将转交给工发组织的 500,000 美元和工发组织退还的将转交给开发署的 41,098 美元。因此, 可供第九十六次会议核准的资金总额为 582,016,343 美元。

秘书处的评论

8. 秘书处提醒执行机构, 应尽快向多边基金退还一年前完成和完成超过一年的项目的余额、“决定点名”项目和额外自愿捐款项目的余额。

9. 考虑到最初提交给第九十六次会议的项目和活动供资总额为 53,386,363 美元, 因此有足够的资金供第九十六次会议核准。

建议

10. 谨建议执行委员会:

(a) 注意到:

- (一) UNEP/OzL.Pro/ExCom/96/4 号文件所载关于余额和资金供应情况的报告;
- (二) 各执行机构在第九十六次会议上退还的资金净额为 926,271 美元, 其中开发署退还 307,094 美元, 外加 24,914 美元的机构支助费用; 环境规划署退还 506,119 美元, 外加 56,387 美元的机构支助费用; 工发组织退还 29,457 美元, 外加 2,300 美元的机构支助费用;
- (三) 开发署持有三个两年前已完成项目的余额 102,335 美元, 包括机构支

助费用；

- (四) 工发组织持有 7 个两年前已完成项目的余额 144,709 美元，包括机构支助费用；以及“执行委员会“决定点名””完成的 1 个项目的余额 1,424 美元，包括机构支助费用；
- (五) 环境规划署在第九十六次会议上退还南非体制强化项目（第一阶段）（SOA/SEV/94/INS/18）的余额 500,000 美元；
- (六) 工发组织在第九十六次会议上退还智利氟氯烃淘汰管理计划第三阶段（第一次付款）（CHI/PHA/88/INV/205）的余额 38,409 美元，外加 2,689 美元的机构支助费用；

(b) 请开发署和工发组织：

- (一) 继续发放承付资金或取消已完成项目不需要的承付资金，并在第九十七次会议上退还相关余额；
- (二) 继续发放承付资金或取消两年前完成项目的承付资金，并在第九十七次会议上退还余额；

(c) 又请工发组织在第九十七次会议上发放或返还“决定点名”项目的余额；

(d) 请财务主任：

- (一) 在第九十六次会议上将上文(a)(五)分段提及的环境规划署退还给工发组织用于执行南非体制强化项目(第一阶段)(SOA/SEV/94/INS/18)的资金 500,000 美元外加 35,000 美元的机构支助费用转给工发组织；
- (二) 在第九十六次会议上，将上文(a)(六)分段提及的工发组织退还开发署用于执行氟氯烃淘汰管理计划（第三阶段，第一次付款）（CHI/PHA/88/INV/205）的资金 38,409 美元外加 2,689 美元的机构支助费用转给开发计划署。

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 2023 (US \$)	Funds disbursed as of 96th meeting (US \$)	Balances committed as per 96th meeting (US \$)	Balances not-committed as per 96th meeting (US \$)	Support cost on balances committed and not committed as per 96th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
UNDP										
COL/SEV/88/INS/115	Extension of institutional strengthening project (phase XIII: 12/2021-11/2023)	Dec-23	352,768	328,161	24,607		1,723			
COS/SEV/88/INS/64	Extension of institutional strengthening project (phase XIV: 1/2022-12/2023)	Dec-23	179,857	170,446	9,411		659			
EGY/PHA/79/TAS/132	HCFC phase-out management plan (stage II, first tranche) (project management and monitoring)	Dec-22	75,000	67,871	7,129		499			
EGY/PHA/84/INV/144	HCFC phase-out management plan (stage II, second tranche) (extruded polystyrene foam sector)	Dec-23	1,761,750	1,577,664	184,086		12,886			
GHA/KIP/87/PRP/51	Preparation of Kigali HFC implementation plan	Aug-23	130,000	87,053	42,947		3,006			
GHA/PHA/87/INV/50	HCFC phase-out management plan (stage II, first tranche)	Dec-23	459,820	452,430	7,390		517			
IDS/PHA/87/PRP/216	Preparation of HCFC phase-out management plan (stage III) (Overarching)	Dec-23	90,000	84,295	5,705		399			
IND/PHA/87/PRP/487	Preparation of HCFC phase-out management plan (stage III) (refrigeration sector)	Aug-23	150,000	89,958	60,042		4,203			
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			

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2023 (US \$)	Funds disbursed as of 96th meeting (US \$)	Balances committed as per 96th meeting (US \$)	Balances not-committed as per 96th meeting (US \$)	Support cost on balances committed and not committed as per 96th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
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	25,013	9,987		699			
KYR/KIP/87/PRP/45	Preparation of Kigali HFC implementation plan	Aug-23	91,000	74,690	16,310		1,142			
KYR/PHA/90/TAS/47	Verification report on the implementation of stage II of the HCFC phase-out management plan	Jul-23	30,000	0	30,000		2,700			
LAO/PHA/86/INV/38	HCFC phase-out management plan (stage II, first tranche)	Dec-23	107,000	86,720	20,280		1,825			
LEB/SEV/86/INS/96	Extension of the institutional strengthening project (phase XII: 4/2021-3/2023)	Dec-23	198,515	157,610	40,905		2,863			
MAL/PHA/84/INV/191	HCFC phase-out management plan (stage II, second tranche) (polyurethane foam sector)	Dec-23	1,703,922	1,651,948	51,974		3,638			
MAL/PHA/84/TAS/186	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	Dec-23	627,053	174,875	452,178		31,653			
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			
MAL/SEV/88/INS/192	Extension of institutional strengthening project (phase XIV: 1/2022-12/2023)	Dec-23	357,760	349,613	8,147		570			
MEX/KIP/87/PRP/195	Preparation of Kigali HFC implementation plan	Aug-23	85,000	76,433	8,567		600			

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2023 (US \$)	Funds disbursed as of 96th meeting (US \$)	Balances committed as per 96th meeting (US \$)	Balances not committed as per 96th meeting (US \$)	Support cost on balances committed and not committed as per 96th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
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/162	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	Dec-23	977,407	962,333	15,074		1,055			
PAR/KIP/87/PRP/42	Preparation of Kigali HFC implementation plan	Aug-23	170,000	159,958	10,042		703			
PER/KIP/87/PRP/59	Preparation of Kigali HFC implementation plan	Sep-23	190,000	185,925	4,075		285			
PER/PHA/85/INV/57	HCFC phase-out management plan (stage II, second tranche)	Jun-23	233,400	194,591	38,809		2,717			
SWA/KIP/87/PRP/33	Preparation of Kigali HFC implementation plan	Aug-23	30,000	3,000	27,000		1,890			
TRI/PHA/86/INV/38	HCFC phase-out management plan (stage II, first tranche)	Dec-23	498,756	442,364	56,392		3,947			
TOTAL UNDP					1,639,132		115,745			
UNIDO¹										
CMR/KIP/88/PRP/49	Preparation of Kigali HFC implementation plan	Dec-23	190,000	188,249	1,751		123	1	97	

¹ 1: Outstanding obligations to be paid, funds will be returned with next balance list. 2: Project is ongoing based on revised decision from the 95th Executive Committee meeting. 3: Project is ongoing until December 2025. Partial funding based on decision was completed at the 90th and 94th meeting. The project is not completed and should not be listed in the Completed sheet.

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2023 (US \$)	Funds disbursed as of 96th meeting (US \$)	Balances committed as per 96th meeting (US \$)	Balances not committed as per 96th meeting (US \$)	Support cost on balances committed and not committed as per 96th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
CPR/PHA/88/INV/607	HCFC phase-out management plan (stage II, fourth tranche) (extruded polystyrene foam sector plan)	Dec-23	4,400,000	3,960,000	440,000		30,800	1	97	
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	97	
GUA/PHA/91/TAS/61	Verification report on the implementation of stage II of the HCFC phase-out management plan	Dec-23	30,000	29,899	101		9	1	97	
IVC/PHA/84/INV/45	HCFC phase-out management plan (stage I, third tranche)	Dec-22	460,000	449,046	10,954		767	1	97	
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	97	
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	1	97	
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	97	
MOZ/PHA/66/INV/23	HCFC phase-out management plan (stage I, first tranche)	Dec-22	75,000	72,133	2,867		258	1	97	
NER/PHA/84/INV/39	HCFC phase-out management plan (stage I, second tranche)	Dec-22	90,000	76,492	13,508		946	1	97	
NER/PHA/88/INV/41	HCFC phase-out management plan (stage I, third tranche)	Dec-22	20,000	19,002	998		70	1	97	
NIC/PHA/86/INV/40	HCFC phase-out management plan (stage II, first tranche)	Dec-23	100,092	98,549	1,543		108	1	97	
PHI/PHA/83/INV/104	HCFC phase-out management plan (stage II, first tranche) (air-conditioning sector)	Dec-23	537,856	346,679	191,177		13,382	1	97	
PHI/PHA/83/TAS/105	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	Dec-23	273,894	234,651	39,243		2,747	1	97	

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2023 (US \$)	Funds disbursed as of 96th meeting (US \$)	Balances committed as per 96th meeting (US \$)	Balances not-committed as per 96th meeting (US \$)	Support cost on balances committed and not committed as per 96th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
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	97	
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	97	
SOA/PHA/91/INV/16	HCFC phase-out management plan (stage I, fifth tranche) (refrigeration servicing, custom training and monitoring)	Dec-23	178,760	157,305	21,455		1,502	1	97	
SOM/PHA/88/INV/16	HCFC phase-out management plan (stage I, third tranche)	Jun-23	40,000	34,494	5,506		385	1	97	
TOTAL UNIDO					1,276,587		90,765			
SPAIN										
MEX/PHA/81/TAS/190	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector)	Dec-23	1,070,000	1,066,333	3,667		421	1	97	
TOTAL SPAIN					3,667		421			

Annex II

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

CODE	Project title	Approved funding plus adjustments as of 31 December 2023 (US \$)	Funds disbursed as of 96th meeting (US \$)	Balances committed as per 96th meeting (US \$)	Balances not-committed as per 96th meeting (US \$)	Support cost on balances committed and not-committed as per 96th meeting (US \$)	Why any balances could not be returned?	When they could be returned?
UNIDO								
BRA/PHA/75/INV/311	HCFC phase-out management plan (stage II, first tranche) (commercial refrigeration and air-conditioning sector)	1,472,175	1,470,844	1,331		93	Project is ongoing until December 2025. Partial funding based on decision was completed at the 90 th and 94 th meetings. The project is not completed and should not be listed in the completed sheet	98
TOTAL UNIDO				1,331		93		

Annex III

**DETAILS ON COMPLETED, BY-DECISIONS AND ADDITIONAL VOLUNTARY
CONTRIBUTIONS PROJECTS WITH RETURNED BALANCES FROM IMPLEMENTING
AND BILATERAL AGENCIES**

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
UNDP				
ARG/SEV/82/INS/188	Extension for institutional strengthening project (phase X: 1/2019-12/2020)	-120	0	-120
BRA/DES/72/DEM/305	Pilot demonstration project on ODS waste management and disposal	-64	0	-64
BRA/PHA/88/PRP/330	Preparation of HCFC phase-out management plan (stage III) (Overarching)	621	43	664
BZE/SEV/85/TAS/37	Enabling activities for HFC phase-down	5,424	380	5,804
CHI/PHA/81/INV/197	HCFC phase-out management plan (stage II, second tranche) (foam sector)	-42,459	0	-42,459
COL/PHA/84/TAS/108	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector, project management and monitoring)	-6,182	0	-6,182
COL/PHA/85/PRP/109	Preparation of a HCFC phase-out management plan (stage III)	391	27	418
HAI/SEV/84/TAS/23	Enabling activities for HFC phase-down	4,689	328	5,017
PAN/PHA/83/PRP/49	Preparation of a HCFC phase-out management plan (stage III)	3,272	229	3,501
SRL/SEV/86/INS/57	Extension of the institutional strengthening project (phase XIII: 1/2021-12/2022)	1,762	123	1,885
TRI/SEV/88/INS/41	Extension of the institutional strengthening project (phase XI: 12/2021-12/2023)	1,819	127	1,946
URU/PHA/77/INV/67	HCFC phase-out management plan (stage II, first tranche) (foam sector)	37,789	2,645	40,434
URU/PHA/82/INV/72	HCFC phase-out management plan (stage II, second tranche) (foam sector)	300,153	21,011	321,164
Total completed projects		307,095	24,914	332,008
TOTAL UNDP		307,095	24,914	332,008
UNEP				
ASP/DES/95/PRP/72	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	0	2,800	2,800
BAR/PHA/86/TAS/30	Verification report on the implementation of stage I of the HCFC phase-out management plan	9,950	1,294	11,244
CHI/PHA/81/TAS/195	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	10,016	1,302	11,318
COL/PHA/84/TAS/107	HCFC phase-out management plan (stage II, third tranche) (technical assistance in policies formulation and implementation)	(13,243)	(1,722)	(14,965)
CPR/PHA/77/TAS/581	HCFC phase-out management plan (stage II, first tranche) (refrigeration and air-conditioning servicing sector plan and enabling component)	695	77	772
EQG/PHA/90/TAS/19	HCFC phase-out management plan (stage I, fifth tranche)	87	11	98
GAM/KIP/90/PRP/45	Preparation of a Kigali HFC implementation plan	9,750	1,268	11,018
GLO/SEV/91/TAS/361	Compliance Assistance Programme: 2023 budget	46,792	3,743	50,535
GUA/PHA/86/TAS/58	HCFC phase-out management plan (stage II, first tranche)	5,491	714	6,205
KAM/KIP/88/PRP/41	Preparation of Kigali HFC implementation plan	10,867	1,413	12,280

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
KAM/PHA/83/TAS/35	HCFC phase-out management plan (fourth tranche)	1,324	172	1,496
MOL/SEV/87/INS/44	Extension of the institutional strengthening project (phase XI: 7/2021-6/2023)	6,030	0	6,030
MOZ/KIP/90/PRP/37	Preparation of a Kigali HFC implementation plan	9,700	1,261	10,961
NIC/DES/93/PRP/52	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	35,000	4,550	39,550
NIC/EEF/92/TAS/50	HCFC phase-out management plan (stage II, second tranche) (energy efficiency - related activities under decision 89/6)	51,000	6,630	57,630
NIC/EEF/93/DEM/54	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) (decision 91/65)	30,000	3,900	33,900
NIC/KIP/93/TAS/55	Kigali HFC implementation plan (stage I, first tranche)	25,000	3,250	28,250
NIC/PHA/94/TAS/58	Verification report on the implementation of stage II of the HCFC phase-out management plan	30,000	3,900	33,900
NIC/SEV/92/INS/51	Renewal of institutional strengthening project (phase XI: 7/2023-6/2026)	50,000	0	50,000
PER/SEV/80/INS/56	Renewal of institutional strengthening project (phase V: 1/2018-12/2019)	18,209	0	18,209
PRC/PHA/76/TAS/30	HCFC phase-out management plan (stage I, third tranche)	24,850	3,231	28,081
RWA/PHA/86/TAS/34	HCFC phase-out management plan (stage II, first tranche)	18,581	2,416	20,997
SAU/PHA/86/PRP/36	Preparation of a HCFC phase-out management plan (stage II)	36,625	4,761	41,386
SSD/SEV/76/INS/03	Institutional strengthening project (phase I: 5/2016-4/2018)	563	0	563
SWA/PHA/86/TAS/29	HCFC phase-out management plan (stage II, first tranche)	20,000	2,600	22,600
TKM/KIP/87/PRP/18	Preparation of Kigali HFC implementation plan	1,480	192	1,672
TLS/PHA/80/TAS/16	HCFC phase-out management plan (stage II, first tranche)	299	39	338
UGA/PHA/86/TAS/29	HCFC phase-out management plan (stage II, first tranche)	17,052	2,217	19,269
ZAM/PHA/86/TAS/40	HCFC phase-out management plan (stage II, first tranche)	20,000	2,600	22,600
ZIM/PHA/86/TAS/61	HCFC phase-out management plan (stage II, first tranche)	30,000	3,769	33,769
SOA/SEV/94/INS/18	Institutional strengthening project (phase I: 6/2024-5/2027)	500,000	0	500,000
Total completed projects		1,006,119	56,387	1,062,506
TOTAL UNEP		1,006,119	56,387	1,062,506
UNIDO				
ALG/SEV/84/TAS/83	Enabling activities for HFC phase-down	5,201	364	5,565

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
BKF/PHA/84/PRP/41	Preparation of a HCFC phase-out management plan (stage II)	793	55	848
CHI/PHA/88/INV/205	HCFC phase-out management plan (stage III, first tranche)	38,409	2,689	41,098
GUI/PHA/86/PRP/37	Preparation of a HCFC phase-out management plan (stage II)	209	15	224
JOR/PHA/77/INV/101	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	645	45	690
LEB/REF/88/PRP/99	Project preparation for HFC-related project in the manufacturing sector at Lematic Industries to convert the production of residential air-conditioning from R-410A to R-290	760	53	813
MDN/SEV/88/INS/48	Extension of the institutional strengthening project (phase VII: 12/2021-11/2023)	444	31	475
MEX/PHA/73/INV/174	HCFC phase-out management plan (stage II, first tranche) (cleaning agent phase-out in refrigeration servicing sector)	987	69	1,056
MEX/PHA/81/INV/189	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector)	61	4	65
MOZ/PHA/83/INV/31	HCFC phase-out management plan (stage I, third and fourth tranches)	10,139	912	11,051
SYR/REF/62/INV/103	Phase-out of HCFC-22 and HCFC-141b from the manufacture of unitary air-conditioning equipment and rigid polyurethane insulation panels at Al Hafez Group	4,437	333	4,769
TKM/PHA/86/INV/17	HCFC phase-out management plan (stage II, first tranche)	133	9	142
TKM/SEV/86/INS/16	Extension of the institutional strengthening project (phase V: 1/2021-12/2022)	6	0	6
ZAM/PHA/77/INV/33	HCFC phase-out management plan (stage I, third tranche)	664	60	724
Total completed projects		62,887	4,640	67,527
ARG/REF/81/INV/01+	Conversion project for replacement of HFC-134a with isobutane (R-600a)/propane (R-290)-based refrigerant in the manufacture of domestic and commercial refrigeration equipment at Briket, Bambi and Mabe-Kronen	2,700	189	2,890
VEN/SEV/81/TAS/01+	Enabling activities for HFC phase-down	2,279	160	2,439
Total “additional voluntary contributions” projects		4,980	349	5,328
TOTAL UNIDO		67,866	4,989	72,855