

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/52/55
Annex II

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
BANGLADESH						
AEROSOL						
Metered dose inhalers						
Transition strategy for phasing out use of CFCs in the manufacturing of MDIs	UNEP		\$70,000	\$9,100	\$79,100	
Phase-out of CFC consumption in the manufacture of aerosol MDIs (Beximco, Square Pharmaceutical and Acme Pharmaceutical)	UNDP	76.3	\$2,776,778	\$208,258	\$2,985,036	36.39
<i>Approved on the understanding that no further funding would be provided for CFC MDI conversion in Bangladesh. UNDP was requested to obtain from the enterprises receiving funding under the MDI conversion project letters stating their commitment to provide counterpart funding, and their commitment to stop production of CFC MDI products converted to non-CFC technology immediately upon completion of the conversion project.</i>						
Total for Bangladesh		76.3	\$2,846,778	\$217,358	\$3,064,136	
BHUTAN						
PHASE-OUT PLAN						
CFC phase out plan						
Terminal phase-out management plan	UNEP		\$40,000	\$5,200	\$45,200	
<i>Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.</i>						
Terminal phase-out management plan	UNDP	0.1	\$35,000	\$3,150	\$38,150	
<i>Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.</i>						
Total for Bhutan		0.1	\$75,000	\$8,350	\$83,350	

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/52/55
Annex II

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	
BOSNIA AND HERZEGOVINA					
PHASE-OUT PLAN					
ODS phase out plan					
National ODS phase-out plan (third tranche)	UNIDO	121.1	\$303,000	\$22,725	\$325,725
<i>Funding was approved with disbursement contingent on the Secretariat determining, based on reports from UNIDO, that the following conditions had been fulfilled: (i) release of \$90,900 upon acceptance of a Government-supported action plan targeted to achieve the phase-out objectives in the shortest possible time frame; (ii) release of \$60,600 upon acceptance of a brief report that at least two training courses for customs officers had been carried out, and after reaching the milestone mentioned under subparagraph (i) above; (iii) release of the remaining funds upon acceptance of a report on the establishment of the regulations necessary for the full implementation of the ozone legislation and for a licensing system for import of ODS and ODS-containing equipment, and after reaching the milestone mentioned under subparagraph (ii) above; and release of \$75,750 upon acceptance of an implementation report describing the completion of the activities from previous annual plans, in particular training of refrigeration technicians, provision of tools and other measures in the refrigeration service sector, and after reaching the milestone mentioned under subparagraph (ii) above. UNIDO was also requested to provide a status report to the 54th Meeting on the progress made in preparing an action plan, training of customs officers, completing activities in previous annual plans, and on the progress made in fully implementing the ozone legislation.</i>					
Total for Bosnia and Herzegovina		121.1	\$303,000	\$22,725	\$325,725
BRAZIL					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase V)	UNDP		\$351,000	\$26,325	\$377,325
Total for Brazil			\$351,000	\$26,325	\$377,325
CAMEROON					
FUMIGANT					
Methyl bromide					
Total phase-out of methyl bromide used in stored commodities fumigation	Italy		\$259,713	\$33,763	\$293,476
<i>Approved in accordance with the Agreement between the Government and the Executive Committee, and on the understanding that no additional funding will be provided for the phase-out of controlled uses of methyl bromide in the country.</i>					
Total for Cameroon			\$259,713	\$33,763	\$293,476
CHINA					
FUMIGANT					
Methyl bromide					
National phase-out of methyl bromide (phase II, second tranche)	UNIDO	153.2	\$1,200,000	\$90,000	\$1,290,000

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/52/55
Annex II

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
PROCESS AGENT						
Sectoral phase out plan						
Sector plan for phase-out of ODS process agent applications (phase II) and corresponding CTC production: 2007 annual programme	IBRD		\$10,000,000	\$750,000	\$10,750,000	
<i>The World Bank and the Government were requested to accelerate the contractual work and disburse the necessary compensation to the plants that were ready for closure in order to complete the dismantling work in a timely manner. The Government of China was also requested to further tighten the control of CTC production and sales to reduce the chance of unauthorized access to the controlled substance. The Committee decided to defer to its 53rd Meeting consideration of the need to adjust the ceiling of 14,300 ODP tonnes of the Phase II Agreement for CTC applications not covered by Phases I and II of the sector plan.</i>						
	Total for China	153.2	\$11,200,000	\$840,000	\$12,040,000	
COLOMBIA						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase VI)	UNDP		\$275,600	\$20,670	\$296,270	
	Total for Colombia		\$275,600	\$20,670	\$296,270	
COMOROS						
PHASE-OUT PLAN						
CFC phase out plan						
Terminal phase-out management plan (first tranche)	UNEP		\$77,000	\$10,010	\$87,010	
<i>Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.</i>						
Terminal phase-out management plan (first tranche)	UNDP		\$43,000	\$3,870	\$46,870	
<i>Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.</i>						
	Total for Comoros		\$120,000	\$13,880	\$133,880	
CONGO, DR						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase IV)	UNEP		\$64,540	\$0	\$64,540	
	Total for Congo, DR		\$64,540		\$64,540	

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/52/55
Annex II

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	
COSTA RICA					
PHASE-OUT PLAN					
CFC phase out plan					
Terminal phase-out management plan for Annex A Group I substances (first tranche)	UNDP		\$200,000	\$15,000	\$215,000
Approved in accordance with the Agreement between the Government and the Executive Committee. UNDP was urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.					
Total for Costa Rica			\$200,000	\$15,000	\$215,000
CROATIA					
PHASE-OUT PLAN					
CFC phase out plan					
Monitoring and verification audit report	UNIDO		\$20,000	\$1,800	\$21,800
Total for Croatia			\$20,000	\$1,800	\$21,800
ECUADOR					
PHASE-OUT PLAN					
CFC phase out plan					
National CFC phase-out plan: 2007 annual programme	IBRD	38.0	\$227,411	\$17,056	\$244,467
Total for Ecuador			\$227,411	\$17,056	\$244,467
EL SALVADOR					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (year 1 of phase V)	UNEP		\$30,000	\$0	\$30,000
Approved for a period of one year only, without prejudice to the operation of the Montreal Protocol’s mechanism for addressing non-compliance.					
Total for El Salvador			\$30,000		\$30,000
GABON					
PHASE-OUT PLAN					
CFC phase out plan					
Terminal phase-out management plan (first tranche)	UNEP		\$65,000	\$8,450	\$73,450
Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.					
Terminal phase-out management plan (first tranche)	UNDP		\$50,000	\$4,500	\$54,500
Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.					
Total for Gabon			\$115,000	\$12,950	\$127,950

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/52/55
Annex II

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	
INDIA					
AEROSOL					
Metered dose inhalers					
Project preparation for a MDI investment project	UNDP		\$100,000	\$7,500	\$107,500
Approved on the understanding that: (i) the resulting project proposal presented to the Executive Committee would include written commitments for significant counterpart funding from the companies requesting assistance; (ii) in order to avoid double counting, a deduction from the total funding approved for either the country's NPP or from any future MDI conversion project would be made to account for the amount of CFCs consumed for MDIs that would be addressed by the new project; (iii) no additional assistance from the Fund would be available for the conversion of CFC-MDI facilities not covered by the proposed project.					
PHASE-OUT PLAN					
CTC phase out plan					
CTC phase-out plan for the consumption and production sectors: 2007 annual programme	Germany		\$300,000	\$57,500	\$357,500
The Executive Committee authorized using the flexibility provided for under the Agreement between India and the Executive Committee for the phase-out of ODSs approved by decision 41/95, to allow funds to be used to cover all relevant sectoral consumption, on the understanding that that would not change existing Executive Committee guidelines for determining eligible incremental costs for consumption and production.					
CTC phase-out plan for the consumption and production sectors: 2007 annual programme	IBRD		\$4,020,938	\$301,570	\$4,322,508
Note: 420 ODP tonnes of CTC in the production sector will be phased-out.					
The World Bank was requested to continue monitoring the movement within the CTC inventory held by both the producers and feedstock users, as part of the annual verification exercise, in order to account for total CTC production and imports; and to provide an impact assessment of the annual work programmes by agency and by sector. The Executive Committee authorized using the flexibility provided for under the Agreement between India and the Executive Committee for the phase-out of ODSs approved by decision 41/95, to allow funds to be used to cover all relevant sectoral consumption, on the understanding that that would not change existing Executive Committee guidelines for determining eligible incremental costs for consumption and production.					
CTC phase-out plan for the consumption and production sectors: 2007 annual programme	France		\$500,000	\$85,000	\$585,000
The Executive Committee authorized using the flexibility provided for under the Agreement between India and the Executive Committee for the phase-out of ODSs approved by decision 41/95, to allow funds to be used to cover all relevant sectoral consumption, on the understanding that that would not change existing Executive Committee guidelines for determining eligible incremental costs for consumption and production.					
Total for India			\$4,920,938	\$451,570	\$5,372,508

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/52/55
Annex II

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)	
			Project	Support		
IRAN						
AEROSOL						
Metered dose inhalers						
Phase-out of CFC consumption in the manufacture of aerosol MDIs	UNIDO	96.4	\$3,529,508	\$264,713	\$3,794,221	36.60
<i>The project was approved subject to a deduction of US \$465,500 to be applied to the approved amount of the MDI conversion project or to the NPP for Iran, or both, at the country's discretion, in order to eliminate double counting of funds, and on the understanding that no further funding would be provided for CFC MDI conversion in the country. UNIDO was requested to report back to the Executive Committee at its 53rd Meeting on the choice made with regard to whether to deduct amounts from either the NPP or the MDI or both. It was accordingly understood that, in the event that funds were deducted from the MDI conversion project, UNIDO would return the relevant portion of the deduction, including agency support costs, to the Multilateral Fund at its 53rd Meeting. In the event that funds were deducted from the NPP, the Government of Germany, as the lead implementing agency of the NPP, would submit an amendment to the agreement relating to the portion of the deduction amount to be taken from the NPP. UNIDO was also requested to obtain from the enterprise receiving funding under the MDI conversion project a letter stating its commitment to provide counterpart funding, and its commitment to stop production of CFC MDI products converted to non-CFC technology immediately upon completion of the conversion project.</i>						
Sectoral phase out plan						
National transitional strategy for the phase-out of CFC propellants in MDIs	UNEP		\$70,000	\$9,100	\$79,100	
	Total for Iran	96.4	\$3,599,508	\$273,813	\$3,873,321	
JORDAN						
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase VII)	IBRD		\$147,333	\$11,050	\$158,383	
	Total for Jordan		\$147,333	\$11,050	\$158,383	
KOREA, DPR						
PHASE-OUT PLAN						
CTC phase out plan						
Plan for terminal phase-out of CTC (fifth tranche)	UNIDO	15.0	\$284,840	\$21,363	\$306,203	
<i>UNIDO was urged to find a solution, compliant with United Nations Security Council Resolution 1718 (2006) and the conditions in the Chemical Weapons Convention, to overcome the related impediments and complete the implementation of the process agent sector activities. UNIDO was also requested to provide a status report on the progress achieved with the activities at the 2.8 Vinalon Factory Complex and the Sinuiju Chemical Fibre Complex to the 54th Meeting of the Executive Committee.</i>						
	Total for Korea, DPR	15.0	\$284,840	\$21,363	\$306,203	

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/52/55
Annex II

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	
KUWAIT					
PHASE-OUT PLAN					
CFC phase out plan					
Terminal phase-out management plan for Annex A Group I substances (first tranche)	UNEP		\$240,000	\$31,200	\$271,200
Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.					
Terminal phase-out management plan for Annex A Group I substances (first tranche)	UNIDO	15.0	\$220,000	\$19,800	\$239,800
Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.					
Total for Kuwait		15.0	\$460,000	\$51,000	\$511,000
MADAGASCAR					
PHASE-OUT PLAN					
ODS phase out plan					
Terminal phase-out management plan (first tranche)	UNEP		\$133,000	\$17,290	\$150,290
Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.					
Terminal phase-out management plan (first tranche)	UNIDO		\$78,000	\$7,020	\$85,020
Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.					
Total for Madagascar			\$211,000	\$24,310	\$235,310
MALAYSIA					
PHASE-OUT PLAN					
CFC phase out plan					
National CFC phase-out plan: 2007 annual programme	IBRD	89.0	\$275,000	\$24,750	\$299,750
The World Bank and the Government were encouraged to examine closely the need for stockpiling and the functioning of the recovery and recycling programme to plan for the continued demand for CFCs beyond 2010, in view of the approaching final phase-out.					
Total for Malaysia		89.0	\$275,000	\$24,750	\$299,750

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/52/55
Annex II

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
MEXICO						
AEROSOL						
Metered dose inhalers						
Project preparation for a MDI project, including the development of a national transitional strategy for the sector	UNIDO		\$50,000	\$3,750	\$53,750	
Approved on the understanding that: (i) the resulting project proposal presented to the Executive Committee would include written commitments for significant counterpart funding from the companies requesting assistance; (ii) in order to avoid double counting, a deduction from the total funding approved for either the country's national phase-out plan and/or from any future MDI conversion project would be made to account for the amount of CFCs consumed for MDIs to be addressed by the new project; and (iii) no additional assistance would be available from the Fund for the conversion of CFC-MDI facilities not covered by the proposed project.						
PROCESS AGENT						
CTC phase out						
Umbrella project for terminal phase-out of CTC	UNIDO	87.3	\$1,518,094	\$113,857	\$1,631,951	17.39
SEVERAL						
Ozone unit support						
Extension of institutional strengthening project (phase VIII)	UNIDO		\$247,000	\$18,525	\$265,525	
Total for Mexico		87.3	\$1,815,094	\$136,132	\$1,951,226	
MOLDOVA						
PHASE-OUT PLAN						
CFC phase out plan						
Terminal CFC phase-out management plan (first tranche)	UNDP		\$152,500	\$11,438	\$163,938	
Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.						
Terminal CFC phase-out management plan (first tranche)	UNEP		\$74,500	\$9,685	\$84,185	
Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.						
Total for Moldova			\$227,000	\$21,123	\$248,123	
NEPAL						
PHASE-OUT PLAN						
CFC phase out plan						
Terminal phase-out management plan (first tranche)	UNDP	8.0	\$75,000	\$6,750	\$81,750	
Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.						

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/52/55
Annex II

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Terminal phase-out management plan (first tranche) <i>Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.</i>	UNEP		\$35,000	\$4,550	\$39,550	
Total for Nepal		8.0	\$110,000	\$11,300	\$121,300	
NIGERIA						
SOLVENT						
Multiple solvents						
Terminal ODS phase-out umbrella project in the solvent sector (fourth tranche) <i>UNIDO was requested to disburse funding only after confirmation by the Secretariat that an amendment to the verification report provides a clear indication that the legal instruments were sufficient to control the import of ODS; and to present a status report on the controls on the import of ODS into Nigeria at the 53rd Meeting of the Executive Committee.</i>	UNIDO	22.9	\$303,200	\$22,740	\$325,940	6.59
Total for Nigeria		22.9	\$303,200	\$22,740	\$325,940	
OMAN						
PHASE-OUT PLAN						
CFC phase out plan						
Terminal phase-out management plan (first tranche) <i>Approved in accordance with the Agreement between the Government and the Executive Committee. UNIDO was urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.</i>	UNIDO	10.0	\$305,800	\$22,935	\$328,735	
Total for Oman		10.0	\$305,800	\$22,935	\$328,735	
ROMANIA						
PRODUCTION						
ODS closure						
Sector plan for production sector (third tranche) <i>Note: 170 ODP tonnes of CTC production will be phased-out</i>	UNIDO		\$1,000,000	\$75,000	\$1,075,000	
Total for Romania			\$1,000,000	\$75,000	\$1,075,000	
SAINT LUCIA						
PHASE-OUT PLAN						
CFC phase out plan						
Terminal phase-out management plan for the phase-out of ODS in the refrigeration and air conditioning sector (first tranche) <i>Approved in accordance with the Agreement between the Government and the Executive Committee. The Government of Canada was urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.</i>	Canada		\$156,000	\$20,280	\$176,280	
Total for Saint Lucia			\$156,000	\$20,280	\$176,280	

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/52/55
Annex II

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	
SENEGAL					
PHASE-OUT PLAN					
CFC phase out plan					
Terminal phase-out management plan for CFCs (first tranche)	UNEP		\$109,500	\$14,235	\$123,735
Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.					
Terminal phase-out management plan for CFCs (first tranche)	Italy		\$220,000	\$28,600	\$248,600
Approved in accordance with the Agreement between the Government and the Executive Committee. The agencies were urged to take full account of the requirements of decisions 41/100 and 49/6 during the implementation of the TPMP.					
Total for Senegal			\$329,500	\$42,835	\$372,335
THAILAND					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase V)	IBRD		\$346,668	\$26,000	\$372,668
Total for Thailand			\$346,668	\$26,000	\$372,668
VENEZUELA					
PRODUCTION					
CFC closure					
National CFC production closure plan (fourth tranche)	IBRD		\$2,300,000	\$172,500	\$2,472,500
The World Bank was requested to ensure that disbursement of fund would proceed only after the completion of the dismantling activities at the Produven facility. The World Bank should continue the verification of the Produven facility in 2008 and 2009 to ensure the permanent closure of the CFC production capacity at the plant.					
Total for Venezuela			\$2,300,000	\$172,500	\$2,472,500
VIETNAM					
SEVERAL					
Ozone unit support					
Extension of institutional strengthening project (phase VI)	UNEP		\$118,976	\$0	\$118,976
Total for Vietnam			\$118,976		\$118,976

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/52/55
Annex II

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	
GLOBAL					
AEROSOL					
Metered dose inhalers					
MDI regional workshops/CAP	UNEP		\$200,000	\$16,000	\$216,000
Approved the addition of US \$200,000 for one year only to the budget of the CAP, approved at the 50th Meeting of the Executive Committee, for regional workshops on MDIs in Article 5 countries as part of networking activities; and UNEP was requested to report to the Executive Committee separately from the report made on the CAP, on the use of the US \$200,000 that was approved to fund regional workshops on MDIs.					
HALON					
Banking					
Study on challenges associated with halon banking in developing countries	UNEP		\$40,000	\$5,200	\$45,200
PHASE-OUT PLAN					
CTC phase out plan					
Assessment of CTC phase-out in the chlor-alkali sector	IBRD		\$100,000	\$9,000	\$109,000
The World Bank was requested: to revise the wording of the objectives of the assessment as stated in the terms of reference for the study to read: “examine technologies and eventual sectoral plans relevant to the phase-out of CTC in the production of chlorine with a view to identifying more cost-effective alternatives” , consistent with decision 47/39; to submit a draft of the assessment report by the second Meeting of the Executive Committee in 2008.					
SEVERAL					
Training programme/workshop					
Integrated enforcement training under the Montreal Protocol through green customs initiative	UNEP		\$62,000	\$8,060	\$70,060
Approved for a period of one year only, without prejudice to future funding approvals for the remaining two years proposed for the project, provided that: in seeking future funding, UNEP would present a commitment in writing from Green Customs partners that there were assured counterpart funds for the year for which funds were being sought, and that an agreed work plan with specific cost contributions for each activity be provided for the Executive Committee’s consideration; and UNEP submitted a report for the consideration of the Executive Committee covering the progress on implementation for the first year, including a full accounting of the funds used solely for issues related to trade in ODS.					
Total for Global			\$402,000	\$38,260	\$440,260
GRAND TOTAL		732.3	\$33,400,899	\$2,676,838	\$36,077,737

Summary

UNEP/OzL.Pro/ExCom/52/55
Annex II

Sector	Tonnes (ODP)	Funds approved (US\$)		
		Project	Support	Total
BILATERAL COOPERATION				
Fumigant		\$259,713	\$33,763	\$293,476
Phase-out plan		\$956,000	\$162,780	\$1,118,780
TOTAL:		\$1,215,713	\$196,543	\$1,412,256
INVESTMENT PROJECT				
Aerosol	172.7	\$6,446,286	\$491,171	\$6,937,457
Fumigant	153.2	\$1,200,000	\$90,000	\$1,290,000
Process agent	87.3	\$11,518,094	\$863,857	\$12,381,951
Production		\$3,300,000	\$247,500	\$3,547,500
Solvent	22.9	\$303,200	\$22,740	\$325,940
Phase-out plan	296.2	\$7,264,489	\$611,147	\$7,875,636
TOTAL:	732.3	\$30,032,069	\$2,326,415	\$32,358,484
WORK PROGRAMME AMENDMENT				
Aerosol		\$350,000	\$27,250	\$377,250
Halon		\$40,000	\$5,200	\$45,200
Phase-out plan		\$120,000	\$10,800	\$130,800
Several		\$1,643,117	\$110,630	\$1,753,747
TOTAL:		\$2,153,117	\$153,880	\$2,306,997
Summary by Parties and Implementing Agencies				
Canada		\$156,000	\$20,280	\$176,280
France		\$500,000	\$85,000	\$585,000
Germany		\$300,000	\$57,500	\$357,500
Italy		\$479,713	\$62,363	\$542,076
IBRD	127.0	\$17,417,350	\$1,311,926	\$18,729,276
UNDP	84.4	\$4,058,878	\$307,461	\$4,366,339
UNEP		\$1,429,516	\$148,080	\$1,577,596
UNIDO	520.9	\$9,059,442	\$684,228	\$9,743,670
GRAND TOTAL	732.3	\$33,400,899	\$2,676,838	\$36,077,737

**ADJUSTMENTS ARISING FROM THE 52ND MEETING OF THE EXECUTIVE COMMITTEE FOR BALANCES ON PROJECTS
AND ACTIVITIES**

Agency	Project Costs (US\$)	Support Costs (US\$)	Total (US\$)
Canada (per decision 52/2(f))	650	100	750
Germany (per decision 52/2(g))	3,682	4	3,686
Japan (per decision 52/2(h))	5,501	715	6,216
UNDP (per decision 52/2(b) and decision 52/48(b))	531,442	66,107	597,549
UNEP (per decision 52/2(b))	215,766	27,199	242,965
UNIDO (per decision 52/2(b))	62,064	4,814	66,878
World Bank (per decision 52/2(b))	716,632	88,501	805,133
Total	1,535,737	187,440	1,723,177

ADJUSTMENTS ARISING FROM THE 52ND MEETING OF THE EXECUTIVE COMMITTEE FOR TRANSFERRED PROJECTS

Agency	Project Costs (US\$)	Support Costs (US\$)	Total (US\$)
UNDP (per decision 52/2(i)&(j) and decision 52/48(a))	(15,166)	4,550	(10,616)
UNEP (per decision 52/2(i) and decision 52/48(a))	15,166	0	15,166

**NET ALLOCATIONS TO IMPLEMENTING AGENCIES AND BILATERAL CONTRIBUTIONS BASED ON DECISIONS OF THE
52ND MEETING OF THE EXECUTIVE COMMITTEE**

Agency	Project Costs (US\$)	Support Costs (US\$)	Total (US\$)
Canada (1)	155,350	20,180	175,530
France (2)	500,000	85,000	585,000
Germany (3)	296,318	57,496	353,814
Italy (2)	479,713	62,363	542,076
Japan (4)	(5,501)	(715)	(6,216)
UNDP	3,512,270	245,904	3,758,174
UNEP	1,228,916	120,881	1,349,797
UNIDO	8,997,378	679,414	9,676,792
World Bank	16,700,718	1,223,425	17,924,143
Total	31,865,162	2,493,948	34,359,110

(1) Amount for Canada of US \$176,280 to be applied in 2007 and amount returned of US \$750 to be applied against previous triennium (as per decision 52/2(f)).

(2) Total amount to be assigned to 2007 bilateral contributions.

(3) Amount for Germany of US \$357,500 is approved against 2008, however, since US \$3,686 (as per decision 52/2(g)) is being returned against 1999 contributions (\$39) and 2002 contributions (\$3,647), the net amount listed here will be credited to 2008.

(4) Amount returned by Japan of US \$6,216 to be applied against previous triennium as per Decision 52/2(h). (Please note that UNIDO will return the cash on Japan's behalf and therefore the reduction in bilateral contributions will be offset by cash to be returned by UNIDO.)