

## List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/46/47  
Annex IV

| Project Title                                                                                                                                                                                                                     | Agency | ODP<br>(tonnes) | Funds approved (US\$) |          |           | C.E.<br>(US\$/kg) |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------|-----------------------|----------|-----------|-------------------|
|                                                                                                                                                                                                                                   |        |                 | Project               | Support  | Total     |                   |
| AFGHANISTAN                                                                                                                                                                                                                       |        |                 |                       |          |           |                   |
| SEVERAL                                                                                                                                                                                                                           |        |                 |                       |          |           |                   |
| Institutional strengthening                                                                                                                                                                                                       |        |                 |                       |          |           |                   |
| Start up of institutional strengthening project                                                                                                                                                                                   | UNEP   |                 | \$20,000              | \$0      | \$20,000  |                   |
| <i>Approved, on an exceptional basis, as an advance on funding for phase I of the institutional strengthening project.</i>                                                                                                        |        |                 |                       |          |           |                   |
| Total for Afghanistan                                                                                                                                                                                                             |        |                 | \$20,000              |          | \$20,000  |                   |
| ALBANIA                                                                                                                                                                                                                           |        |                 |                       |          |           |                   |
| PHASE-OUT PLAN                                                                                                                                                                                                                    |        |                 |                       |          |           |                   |
| ODS phase out plan                                                                                                                                                                                                                |        |                 |                       |          |           |                   |
| National ODS phase out plan (2nd tranche)                                                                                                                                                                                         | UNIDO  | 6.8             | \$172,322             | \$12,924 | \$185,246 | 9.60              |
| <i>Approved on the understanding that the licensing and quota system would be implemented with the utmost urgency, and without prejudice to the operation of the Montreal Protocol's mechanism for addressing non-compliance.</i> |        |                 |                       |          |           |                   |
| SEVERAL                                                                                                                                                                                                                           |        |                 |                       |          |           |                   |
| Institutional strengthening                                                                                                                                                                                                       |        |                 |                       |          |           |                   |
| Renewal of institutional strengthening project (phase I, year 3)                                                                                                                                                                  | UNEP   |                 | \$54,600              | \$0      | \$54,600  |                   |
| <i>Approved without prejudice to the operation of the Montreal Protocol's mechanism for addressing non-compliance. The Executive Committee urged Albania to implement its licensing and quota system with the utmost urgency.</i> |        |                 |                       |          |           |                   |
| Total for Albania                                                                                                                                                                                                                 |        | 6.8             | \$226,922             | \$12,924 | \$239,846 |                   |
| ALGERIA                                                                                                                                                                                                                           |        |                 |                       |          |           |                   |
| PHASE-OUT PLAN                                                                                                                                                                                                                    |        |                 |                       |          |           |                   |
| Preparation of project proposal                                                                                                                                                                                                   |        |                 |                       |          |           |                   |
| Preparation of a national ODS phase-out plan                                                                                                                                                                                      | UNIDO  |                 | \$25,000              | \$1,875  | \$26,875  |                   |
| <i>Approved to address residual consumption in Algeria, in conjunction with the TPMP being prepared by Germany.</i>                                                                                                               |        |                 |                       |          |           |                   |
| Total for Algeria                                                                                                                                                                                                                 |        |                 | \$25,000              | \$1,875  | \$26,875  |                   |
| ARGENTINA                                                                                                                                                                                                                         |        |                 |                       |          |           |                   |
| FUMIGANT                                                                                                                                                                                                                          |        |                 |                       |          |           |                   |
| Methyl bromide                                                                                                                                                                                                                    |        |                 |                       |          |           |                   |
| Methyl bromide phase-out in tobacco and non-protected vegetable seedbeds (fifth tranche)                                                                                                                                          | UNDP   | 33.3            | \$467,000             | \$35,025 | \$502,025 |                   |
| <i>Approved on the understanding that future progress reports and the project completion report would advise on the final disposal of the vehicle.</i>                                                                            |        |                 |                       |          |           |                   |
| SEVERAL                                                                                                                                                                                                                           |        |                 |                       |          |           |                   |
| Institutional strengthening                                                                                                                                                                                                       |        |                 |                       |          |           |                   |
| Extension for institutional strengthening project (phase IV)                                                                                                                                                                      | UNDP   | 25.7            | \$311,567             | \$23,368 | \$334,935 |                   |
| Total for Argentina                                                                                                                                                                                                               |        | 59.0            | \$778,567             | \$58,393 | \$836,960 |                   |

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------|-----------------------|-----------|-------------|-------------------|
|                                                                                                                                                                                                                                                                |        |                 | Project               | Support   | Total       |                   |
| BARBADOS                                                                                                                                                                                                                                                       |        |                 |                       |           |             |                   |
| SEVERAL                                                                                                                                                                                                                                                        |        |                 |                       |           |             |                   |
| Institutional strengthening                                                                                                                                                                                                                                    |        |                 |                       |           |             |                   |
| Renewal of institutional strengthening project (phase III, year 2)                                                                                                                                                                                             | UNEP   |                 | \$58,500              | \$0       | \$58,500    |                   |
| <i>Approved without prejudice to the operation of the Montreal Protocol's mechanism for addressing non-compliance.</i>                                                                                                                                         |        |                 |                       |           |             |                   |
| Total for Barbados                                                                                                                                                                                                                                             |        |                 | \$58,500              |           | \$58,500    |                   |
| BELIZE                                                                                                                                                                                                                                                         |        |                 |                       |           |             |                   |
| SEVERAL                                                                                                                                                                                                                                                        |        |                 |                       |           |             |                   |
| Institutional strengthening                                                                                                                                                                                                                                    |        |                 |                       |           |             |                   |
| Renewal of institutional strengthening project (phase III)                                                                                                                                                                                                     | UNEP   |                 | \$76,700              | \$0       | \$76,700    |                   |
| Total for Belize                                                                                                                                                                                                                                               |        |                 | \$76,700              |           | \$76,700    |                   |
| BHUTAN                                                                                                                                                                                                                                                         |        |                 |                       |           |             |                   |
| SEVERAL                                                                                                                                                                                                                                                        |        |                 |                       |           |             |                   |
| Institutional strengthening                                                                                                                                                                                                                                    |        |                 |                       |           |             |                   |
| Institutional strengthening project, phase I                                                                                                                                                                                                                   | UNEP   |                 | \$90,000              | \$0       | \$90,000    |                   |
| Total for Bhutan                                                                                                                                                                                                                                               |        |                 | \$90,000              |           | \$90,000    |                   |
| BRAZIL                                                                                                                                                                                                                                                         |        |                 |                       |           |             |                   |
| FUMIGANT                                                                                                                                                                                                                                                       |        |                 |                       |           |             |                   |
| Methyl bromide                                                                                                                                                                                                                                                 |        |                 |                       |           |             |                   |
| Total phase-out of MB used in tobacco, flowers, ornamental plants, strawberries and other uses                                                                                                                                                                 | Spain  | 65.4            | \$580,390             | \$75,451  | \$655,841   | 14.50             |
| <i>Approved in accordance with the Agreement between the Government of Brazil and the Executive Committee, and on the understanding that no more funding will be provided from the Multilateral Fund for the phase out of controlled uses of MB in Brazil.</i> |        |                 |                       |           |             |                   |
| Total phase-out of MB used in tobacco, flowers, ornamental plants, strawberries and other uses                                                                                                                                                                 | UNIDO  | 152.6           | \$1,450,251           | \$108,769 | \$1,559,020 | 14.50             |
| <i>Approved in accordance with the Agreement between the Government of Brazil and the Executive Committee, and on the understanding that no more funding will be provided from the Multilateral Fund for the phase out of controlled uses of MB in Brazil.</i> |        |                 |                       |           |             |                   |
| Total for Brazil                                                                                                                                                                                                                                               |        | 218.0           | \$2,030,641           | \$184,220 | \$2,214,861 |                   |
| CAMBODIA                                                                                                                                                                                                                                                       |        |                 |                       |           |             |                   |
| FUMIGANT                                                                                                                                                                                                                                                       |        |                 |                       |           |             |                   |
| Training programme/workshop                                                                                                                                                                                                                                    |        |                 |                       |           |             |                   |
| Training and awareness workshop in the fumigants sector (methyl bromide)                                                                                                                                                                                       | UNIDO  |                 | \$30,000              | \$2,700   | \$32,700    |                   |
| <i>Approved on the understanding that the Government would not seek additional funding from the Multilateral Fund for the phase out of controlled uses of MB</i>                                                                                               |        |                 |                       |           |             |                   |
| Total for Cambodia                                                                                                                                                                                                                                             |        |                 | \$30,000              | \$2,700   | \$32,700    |                   |

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UNEP/OzL.Pro/ExCom/46/47  
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| Project Title                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Agency | ODP<br>(tonnes) | Funds approved (US\$) |           |             | C.E.<br>(US\$/kg) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------|-----------------------|-----------|-------------|-------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |        |                 | Project               | Support   | Total       |                   |
| CHINA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |        |                 |                       |           |             |                   |
| FUMIGANT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |        |                 |                       |           |             |                   |
| Methyl bromide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |        |                 |                       |           |             |                   |
| National phase-out of methyl bromide (phase II)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Italy  |                 | \$4,000,000           | \$470,000 | \$4,470,000 | 13.61             |
| PROCESS AGENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |        |                 |                       |           |             |                   |
| Sectoral phase out plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |        |                 |                       |           |             |                   |
| Process agent sector plan (phase I)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | IBRD   | 4,556.0         | \$2,000,000           | \$150,000 | \$2,150,000 |                   |
| Note: 16,171 ODP tonnes of CTC production would be phased out in 2005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |        |                 |                       |           |             |                   |
| Total for China                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |        | 4,556.0         | \$6,000,000           | \$620,000 | \$6,620,000 |                   |
| CONGO, DR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |        |                 |                       |           |             |                   |
| SEVERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |        |                 |                       |           |             |                   |
| Institutional strengthening                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |        |                 |                       |           |             |                   |
| Renewal of institutional strengthening project (phase III)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | UNEP   | 5.2             | \$64,540              | \$0       | \$64,540    |                   |
| Total for Congo, DR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |        | 5.2             | \$64,540              |           | \$64,540    |                   |
| COTE D'IVOIRE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |        |                 |                       |           |             |                   |
| AEROSOL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |        |                 |                       |           |             |                   |
| Filling plant                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |        |                 |                       |           |             |                   |
| Phase-out of CFC-12 in the manufacture of cosmetics aerosols (deodorants) by conversion to hydrocarbon aerosol propellant (HAP) at COPACI, Abidjan (terminal aerosol sector project)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | UNIDO  | 43.4            | \$110,428             | \$9,939   | \$120,367   | 2.54              |
| Approved on the understanding that no additional funds will be requested from the Multilateral Fund for the phase-out of CFCs in the aerosol sector. The Committee also requested UNIDO to make all attempts to redeploy the equipment purchased for a cancelled aerosol project in Macedonia (MDN/ARS/32/INV/17) in a cost effective manner in order to offset the need to purchase additional new equipment; and in the event that some or all of the equipment from Macedonia cannot be redeployed to the Copaci aerosol project in Cote d'Ivoire, to continue to attempt to redeploy the equipment elsewhere and to report back to a future Meeting of the Executive Committee. |        |                 |                       |           |             |                   |
| Total for Cote D'Ivoire                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |        | 43.4            | \$110,428             | \$9,939   | \$120,367   |                   |
| CROATIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |        |                 |                       |           |             |                   |
| PHASE-OUT PLAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |        |                 |                       |           |             |                   |
| CFC phase out plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |        |                 |                       |           |             |                   |
| Terminal CFC phase-out management plan (third tranche)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | UNIDO  |                 | \$35,000              | \$2,625   | \$37,625    |                   |
| Terminal CFC phase-out management plan (third tranche)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Sweden |                 | \$21,500              | \$1,613   | \$23,113    |                   |
| Total for Croatia                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |        |                 | \$56,500              | \$4,238   | \$60,738    |                   |

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|---------------------------------------------------------------------------------------------------------------|--------|-----------------|-----------------------|-----------|-------------|-------------------|
|                                                                                                               |        |                 | Project               | Support   | Total       |                   |
| EGYPT                                                                                                         |        |                 |                       |           |             |                   |
| PHASE-OUT PLAN                                                                                                |        |                 |                       |           |             |                   |
| CFC phase out plan                                                                                            |        |                 |                       |           |             |                   |
| National CFC phase-out plan (first tranche)                                                                   | UNIDO  | 150.0           | \$1,000,000           | \$75,000  | \$1,075,000 | 5.16              |
| <i>Approved in accordance with the Agreement between the Government of Egypt and the Executive Committee.</i> |        |                 |                       |           |             |                   |
| Total for Egypt                                                                                               |        | 150.0           | \$1,000,000           | \$75,000  | \$1,075,000 |                   |
| GRENADA                                                                                                       |        |                 |                       |           |             |                   |
| REFRIGERATION                                                                                                 |        |                 |                       |           |             |                   |
| Preparation of project proposal                                                                               |        |                 |                       |           |             |                   |
| Preparation of refrigerant management plan update                                                             | UNEP   |                 | \$15,000              | \$1,950   | \$16,950    |                   |
| Total for Grenada                                                                                             |        |                 | \$15,000              | \$1,950   | \$16,950    |                   |
| INDONESIA                                                                                                     |        |                 |                       |           |             |                   |
| PHASE-OUT PLAN                                                                                                |        |                 |                       |           |             |                   |
| Preparation of project proposal                                                                               |        |                 |                       |           |             |                   |
| Project preparation funds for the development of a phase-out plan for the MDI sector                          | IBRD   |                 | \$45,000              | \$3,375   | \$48,375    |                   |
| Total for Indonesia                                                                                           |        |                 | \$45,000              | \$3,375   | \$48,375    |                   |
| JORDAN                                                                                                        |        |                 |                       |           |             |                   |
| SEVERAL                                                                                                       |        |                 |                       |           |             |                   |
| Institutional strengthening                                                                                   |        |                 |                       |           |             |                   |
| Renewal of institutional strengthening project (phase VI)                                                     | IBRD   | 11.8            | \$147,320             | \$11,049  | \$158,369   |                   |
| Total for Jordan                                                                                              |        | 11.8            | \$147,320             | \$11,049  | \$158,369   |                   |
| KOREA, DPR                                                                                                    |        |                 |                       |           |             |                   |
| PHASE-OUT PLAN                                                                                                |        |                 |                       |           |             |                   |
| CTC phase out plan                                                                                            |        |                 |                       |           |             |                   |
| Plan for terminal phase-out of CTC (second tranche)                                                           | UNIDO  |                 | \$1,000,000           | \$75,000  | \$1,075,000 |                   |
| Plan for terminal phase-out of CTC (third tranche)                                                            | UNIDO  | 1,441.4         | \$300,000             | \$22,500  | \$322,500   |                   |
| Preparation of project proposal                                                                               |        |                 |                       |           |             |                   |
| Preparation of a terminal phase-out management plan                                                           | UNEP   |                 | \$25,000              | \$3,250   | \$28,250    |                   |
| Preparation of a terminal phase-out management plan                                                           | UNIDO  |                 | \$15,000              | \$1,125   | \$16,125    |                   |
| Total for Korea, DPR                                                                                          |        | 1,441.4         | \$1,340,000           | \$101,875 | \$1,441,875 |                   |

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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------|-----------------------|----------|-------------------|
|                                                                                                                                                                                                                                                                                                                                                        |        |                 | Project               | Support  |                   |
| NIGERIA                                                                                                                                                                                                                                                                                                                                                |        |                 |                       |          |                   |
| PHASE-OUT PLAN                                                                                                                                                                                                                                                                                                                                         |        |                 |                       |          |                   |
| ODS phase out plan                                                                                                                                                                                                                                                                                                                                     |        |                 |                       |          |                   |
| Terminal ODS phase-out umbrella project in the solvent sector (2nd tranche)                                                                                                                                                                                                                                                                            | UNIDO  |                 | \$317,000             | \$23,775 | \$340,775         |
| <i>Approved on the condition that disbursement of the funding should not commence until agreement between the Secretariat and UNIDO had been reached that the specified 2004 consumption limits had been verified. UNIDO was requested to follow the requirements of decision 43/31 in submitting requests for subsequent tranches of the project.</i> |        |                 |                       |          |                   |
| Total for Nigeria                                                                                                                                                                                                                                                                                                                                      |        |                 | \$317,000             | \$23,775 | \$340,775         |
| OMAN                                                                                                                                                                                                                                                                                                                                                   |        |                 |                       |          |                   |
| PHASE-OUT PLAN                                                                                                                                                                                                                                                                                                                                         |        |                 |                       |          |                   |
| Preparation of project proposal                                                                                                                                                                                                                                                                                                                        |        |                 |                       |          |                   |
| Preparation of a terminal phase-out management plan                                                                                                                                                                                                                                                                                                    | UNIDO  |                 | \$30,000              | \$2,250  | \$32,250          |
| SEVERAL                                                                                                                                                                                                                                                                                                                                                |        |                 |                       |          |                   |
| Institutional strengthening                                                                                                                                                                                                                                                                                                                            |        |                 |                       |          |                   |
| Renewal of institutional strengthening support (phase II)                                                                                                                                                                                                                                                                                              | UNIDO  |                 | \$68,467              | \$5,135  | \$73,602          |
| Total for Oman                                                                                                                                                                                                                                                                                                                                         |        |                 | \$98,467              | \$7,385  | \$105,852         |
| QATAR                                                                                                                                                                                                                                                                                                                                                  |        |                 |                       |          |                   |
| PHASE-OUT PLAN                                                                                                                                                                                                                                                                                                                                         |        |                 |                       |          |                   |
| Preparation of project proposal                                                                                                                                                                                                                                                                                                                        |        |                 |                       |          |                   |
| Preparation of a terminal phase-out management plan                                                                                                                                                                                                                                                                                                    | UNIDO  |                 | \$30,000              | \$2,250  | \$32,250          |
| Total for Qatar                                                                                                                                                                                                                                                                                                                                        |        |                 | \$30,000              | \$2,250  | \$32,250          |
| TANZANIA                                                                                                                                                                                                                                                                                                                                               |        |                 |                       |          |                   |
| REFRIGERATION                                                                                                                                                                                                                                                                                                                                          |        |                 |                       |          |                   |
| Refrigerant management plan                                                                                                                                                                                                                                                                                                                            |        |                 |                       |          |                   |
| Refrigerant management plan update                                                                                                                                                                                                                                                                                                                     | France |                 | \$157,252             | \$20,443 | \$177,695         |
| <i>Approved on the understanding that the Government of France will provide appropriate monitoring throughout project implementation.</i>                                                                                                                                                                                                              |        |                 |                       |          |                   |
| Total for Tanzania                                                                                                                                                                                                                                                                                                                                     |        |                 | \$157,252             | \$20,443 | \$177,695         |
| THAILAND                                                                                                                                                                                                                                                                                                                                               |        |                 |                       |          |                   |
| SEVERAL                                                                                                                                                                                                                                                                                                                                                |        |                 |                       |          |                   |
| Institutional strengthening                                                                                                                                                                                                                                                                                                                            |        |                 |                       |          |                   |
| Renewal of institutional strengthening project (phase IV)                                                                                                                                                                                                                                                                                              | IBRD   | 27.7            | \$346,668             | \$26,000 | \$372,668         |
| Total for Thailand                                                                                                                                                                                                                                                                                                                                     |        | 27.7            | \$346,668             | \$26,000 | \$372,668         |

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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------|-----------------------|-------------|-------------------|
|                                                                                                                                                                                                                                                                                                                     |        |                 | Project               | Support     |                   |
| TURKMENISTAN                                                                                                                                                                                                                                                                                                        |        |                 |                       |             |                   |
| SEVERAL                                                                                                                                                                                                                                                                                                             |        |                 |                       |             |                   |
| Institutional strengthening                                                                                                                                                                                                                                                                                         |        |                 |                       |             |                   |
| Institutional strengthening project, phase I                                                                                                                                                                                                                                                                        | UNEP   |                 | \$115,693             | \$0         | \$115,693         |
| <i>Approved without prejudice to the operation of the Montreal Protocol's mechanism for addressing non-compliance. The Executive Committee also decided not to provide assistance from the Multilateral Fund in the future for ODS phase-out activities in Turkmenistan other than institutional strengthening.</i> |        |                 |                       |             |                   |
| Total for Turkmenistan                                                                                                                                                                                                                                                                                              |        |                 | \$115,693             |             | \$115,693         |
| VENEZUELA                                                                                                                                                                                                                                                                                                           |        |                 |                       |             |                   |
| PRODUCTION                                                                                                                                                                                                                                                                                                          |        |                 |                       |             |                   |
| CFC closure                                                                                                                                                                                                                                                                                                         |        |                 |                       |             |                   |
| National CFC production closure plan (second tranche)                                                                                                                                                                                                                                                               | IBRD   |                 | \$8,100,000           | \$607,500   | \$8,707,500       |
| Total for Venezuela                                                                                                                                                                                                                                                                                                 |        |                 | \$8,100,000           | \$607,500   | \$8,707,500       |
| VIETNAM                                                                                                                                                                                                                                                                                                             |        |                 |                       |             |                   |
| SEVERAL                                                                                                                                                                                                                                                                                                             |        |                 |                       |             |                   |
| Institutional strengthening                                                                                                                                                                                                                                                                                         |        |                 |                       |             |                   |
| Renewal of institutional strengthening project (phase V)                                                                                                                                                                                                                                                            | UNEP   | 9.5             | \$118,976             | \$0         | \$118,976         |
| Total for Vietnam                                                                                                                                                                                                                                                                                                   |        | 9.5             | \$118,976             |             | \$118,976         |
| GLOBAL                                                                                                                                                                                                                                                                                                              |        |                 |                       |             |                   |
| REFRIGERATION                                                                                                                                                                                                                                                                                                       |        |                 |                       |             |                   |
| Preparation of project proposal                                                                                                                                                                                                                                                                                     |        |                 |                       |             |                   |
| Project preparation in the chiller sector                                                                                                                                                                                                                                                                           | UNEP   |                 | \$40,000              | \$5,200     | \$45,200          |
| Project preparation in the chiller sector                                                                                                                                                                                                                                                                           | UNDP   |                 | \$122,000             | \$9,150     | \$131,150         |
| Project preparation in the chiller sector and organization of a workshop                                                                                                                                                                                                                                            | IBRD   |                 | \$195,000             | \$14,625    | \$209,625         |
| Project preparation in the chiller sector                                                                                                                                                                                                                                                                           | UNIDO  |                 | \$119,000             | \$8,925     | \$127,925         |
| Total for Global                                                                                                                                                                                                                                                                                                    |        |                 | \$476,000             | \$37,900    | \$513,900         |
| GRAND TOTAL                                                                                                                                                                                                                                                                                                         |        | 6,528.8         | \$21,875,174          | \$1,812,791 | \$23,687,965      |

## Summary

UNEP/OzL.Pro/ExCom/46/47  
Annex IV

| Sector                                       | Tonnes<br>(ODP) | Funds approved (US\$) |             |              |
|----------------------------------------------|-----------------|-----------------------|-------------|--------------|
|                                              |                 | Project               | Support     | Total        |
| BILATERAL COOPERATION                        |                 |                       |             |              |
| Fumigant                                     | 65.4            | \$4,580,390           | \$545,451   | \$5,125,841  |
| Refrigeration                                |                 | \$157,252             | \$20,443    | \$177,695    |
| Phase-out plan                               |                 | \$21,500              | \$1,613     | \$23,113     |
| TOTAL:                                       | 65.4            | \$4,759,142           | \$567,507   | \$5,326,649  |
| INVESTMENT PROJECT                           |                 |                       |             |              |
| Aerosol                                      | 43.4            | \$110,428             | \$9,939     | \$120,367    |
| Fumigant                                     | 185.9           | \$1,917,251           | \$143,794   | \$2,061,045  |
| Process agent                                | 4,556.0         | \$2,000,000           | \$150,000   | \$2,150,000  |
| Production                                   |                 | \$8,100,000           | \$607,500   | \$8,707,500  |
| Phase-out plan                               | 1,598.2         | \$2,824,322           | \$211,824   | \$3,036,146  |
| TOTAL:                                       | 6,383.5         | \$14,952,001          | \$1,123,057 | \$16,075,058 |
| WORK PROGRAMME AMENDMENT                     |                 |                       |             |              |
| Fumigant                                     |                 | \$30,000              | \$2,700     | \$32,700     |
| Refrigeration                                |                 | \$491,000             | \$39,850    | \$530,850    |
| Phase-out plan                               |                 | \$170,000             | \$14,125    | \$184,125    |
| Several                                      | 79.9            | \$1,473,031           | \$65,552    | \$1,538,583  |
| TOTAL:                                       | 79.9            | \$2,164,031           | \$122,227   | \$2,286,258  |
| Summary by Parties and Implementing Agencies |                 |                       |             |              |
| France                                       |                 | \$157,252             | \$20,443    | \$177,695    |
| Italy                                        |                 | \$4,000,000           | \$470,000   | \$4,470,000  |
| Spain                                        | 65.4            | \$580,390             | \$75,451    | \$655,841    |
| Sweden                                       |                 | \$21,500              | \$1,613     | \$23,113     |
| IBRD                                         | 4,595.5         | \$10,833,988          | \$812,549   | \$11,646,537 |
| UNDP                                         | 59.0            | \$900,567             | \$67,543    | \$968,110    |
| UNEP                                         | 14.7            | \$679,009             | \$10,400    | \$689,409    |
| UNIDO                                        | 1,794.2         | \$4,702,468           | \$354,792   | \$5,057,260  |
| GRAND TOTAL                                  | 6,528.8         | \$21,875,174          | \$1,812,791 | \$23,687,965 |

**ADJUSTMENTS ARISING FROM THE 46<sup>TH</sup> MEETING OF THE EXECUTIVE COMMITTEE FOR PROJECTS AND ACTIVITIES**

| Agency                                | Project Costs (US\$) | Support Costs (US\$) | Total (US\$)     |
|---------------------------------------|----------------------|----------------------|------------------|
| UNDP (per decision 46/2(b)&(c))       | 69,845               | 9,040                | 78,885           |
| UNEP (per decision 46/2(b)&(c))       | 1,216,495            | 142,965              | 1,359,460        |
| UNIDO (per decision 46/2(b)&(c))      | 18,797               | 6,362                | 25,159           |
| World Bank (per decision 46/2(b)&(c)) | 678,348              | 88,181               | 766,529          |
| <b>Total</b>                          | <b>1,983,485</b>     | <b>246,548</b>       | <b>2,230,033</b> |

**ADJUSTMENTS ARISING FROM THE 46<sup>TH</sup> MEETING OF THE EXECUTIVE COMMITTEE FOR TRANSFERRED PROJECT**

| Agency                            | Project Costs (US\$) | Support Costs (US\$) | Total (US\$) |
|-----------------------------------|----------------------|----------------------|--------------|
| UNIDO (per decision 46/8(c))      | 64,600               | 5,814                | 70,414       |
| World Bank (per decision 46/8(c)) | (64,600)             | (5,814)              | (70,414)     |

**NET ALLOCATIONS TO IMPLEMENTING AGENCIES AND BILATERAL CONTRIBUTIONS BASED ON DECISIONS OF THE 46<sup>TH</sup> MEETING OF THE EXECUTIVE COMMITTEE**

| Agency       | Project Costs (US\$) | Support Costs (US\$) | Total (US\$)      |
|--------------|----------------------|----------------------|-------------------|
| France       | 157,252              | 20,443               | 177,695           |
| Italy        | 4,000,000            | 470,000              | 4,470,000         |
| Spain        | 580,390              | 75,451               | 655,841           |
| Sweden       | 21,500               | 1,613                | 23,113            |
| UNDP         | 830,722              | 58,503               | 889,225           |
| UNIDO        | 4,748,271            | 354,244              | 5,102,515         |
| World Bank   | 10,091,040           | 718,554              | 10,809,594        |
| <b>Total</b> | <b>20,429,175</b>    | <b>1,698,808</b>     | <b>22,127,983</b> |

**FUNDS TO BE OFFSET AGAINST FUTURE APPROVALS\***

| Agency       | Project Costs (US\$) | Support Costs (US\$) | Total (US\$)    |
|--------------|----------------------|----------------------|-----------------|
| UNEP         | -537,486             | -132,565             | -670,051        |
| <b>Total</b> | <b>-537,486</b>      | <b>-132,565</b>      | <b>-670,051</b> |

\*These amounts should be offset against future approvals at the 47<sup>th</sup> Meeting or thereafter.

**FUNDS OBLIGATED FOR EXTRA-BUDGETARY ALLOCATIONS TO BE MANAGED BY THE FUND SECRETARIAT (IN US\$)**

| Items                                                              | Decision          | Busget Revised or Approved at the 46 <sup>th</sup> Meeting | Funds Approved at Previous Meeting | Additional Funds To Be Allocated |
|--------------------------------------------------------------------|-------------------|------------------------------------------------------------|------------------------------------|----------------------------------|
| Revised Monitoring and Evaluation Work Programme for the Year 2005 | Decision 46//7(a) | 326,000                                                    | 246,000                            | 80,000                           |
| <b>Total</b>                                                       |                   | <b>326,000</b>                                             | <b>246,000</b>                     | <b>80,000</b>                    |