

List of projects and activities approved for funding

UNEP/OzL.Pro/ExCom/41/87
Annex V

Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
ARGENTINA						
SOLVENT						
Multiple solvents						
Plan for phase-out of ODS in the solvent sector	UNIDO	42.0	\$635,986	\$47,699	\$683,685	15.14
<i>Approved on the understanding that the Government commits to phase out the consumption of CTC, TCA and CFC-113 through implementation of the ODS phase out plan in the solvent sector according to the following phase out schedule which was at a minimum consistent with the Protocol's control measures for ODS solvents: from 30.5 ODP tonnes of CTC, 31 ODP tonnes of TCA and 27.5 ODP tonnes of CFC-113 in 2004 to zero consumption by 1 January 2010; the Government agrees that no additional Multilateral Fund resources will be requested for activities in the solvent sector except for the phase-out of BCM. A future proposal may be submitted, consistent with Multilateral Fund rules in effect at the time, for a level of consumption not exceeding 1.405 ODP tonnes of BCM. The Executive Committee agrees to provide Argentina with flexibility in using the agreed funds consistent with operational procedures as agreed between Argentina and UNIDO in the solvent sector phase out plan; the Government agrees to ensure accurate monitoring of the phase out and provide annual reports on the verified level of consumption of CTC, TCA and CFC-113; UNIDO will be responsible inter alia for the following: reporting annually on the implementation of all activities funded under the sector plan; and providing verification to the Executive Committee annually that ODS consumption phase-out in the solvent sector has been completed based on the above schedule.</i>						
Total for Argentina		42.0	\$635,986	\$47,699	\$683,685	
BAHRAIN						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project: phase 3	UNEP		\$57,200	\$0	\$57,200	
Total for Bahrain			\$57,200		\$57,200	
BELIZE						
REFRIGERATION						
Preparation of project proposal						
Preparation of the RMP update proposal	UNEP		\$15,000	\$1,950	\$16,950	
Total for Belize			\$15,000	\$1,950	\$16,950	

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BOSNIA AND HERZEGOVINA						
FUMIGANT						
Methyl bromide						
Phase-out of methyl bromide in tobacco seedling vegetables and flower production sector	UNIDO		\$229,000	\$20,610	\$249,610	
Approved on the understanding that the approval was without prejudice to the operation of the Montreal Protocol's mechanism dealing with non-compliance and in accordance with the conditions for phase-out of MB in horticulture (tomatoes and cut flowers) agreed between the Government of Bosnia and Herzegovina and the Executive Committee.						
PHASE-OUT PLAN						
ODS phase out plan						
National ODS phase-out plan (first tranche)	UNIDO		\$265,300	\$19,898	\$285,198	7.24
Approved on the understanding that the approval was without prejudice to the operation of the Montreal Protocol's mechanism dealing with non-compliance and in accordance with the agreement between Bosnia and Herzegovina and the Executive Committee for the phase-out of ODSs.						
Total for Bosnia and Herzegovina			\$494,300	\$40,508	\$534,808	
BOTSWANA						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project: phase 2	UNEP		\$78,173	\$0	\$78,173	
Total for Botswana			\$78,173		\$78,173	
BRAZIL						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan (second tranche)	Germany		\$700,000	\$63,000	\$763,000	
National CFC phase-out plan (second tranche)	UNDP	737.0	\$5,720,000	\$500,000	\$6,220,000	7.76
Total for Brazil		737.0	\$6,420,000	\$563,000	\$6,983,000	
BURUNDI						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP: supplementary training and spares to the national programme for recovery and recycling of refrigerants	UNDP		\$32,500	\$2,925	\$35,425	
Implementation of the RMP: phase II of customs training programme	UNEP		\$30,000	\$3,900	\$33,900	
Implementation of the RMP: phase II of training of refrigeration technicians	UNEP		\$22,500	\$2,925	\$25,425	

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Implementation of the RMP: monitoring the activities in the RMP	UNDP		\$20,000	\$1,800	\$21,800	
Total for Burundi			\$105,000	\$11,550	\$116,550	

CAMBODIA

REFRIGERATION

Refrigerant management plan

Implementation of the RMP: implementation support and monitoring <i>UNDP and UNEP would provide appropriate monitoring throughout project implementation</i>	UNEP		\$50,000	\$6,500	\$56,500	
Implementation of the RMP: refrigeration and air-conditioning technicians training programme	UNEP		\$130,000	\$16,900	\$146,900	
Implementation of the RMP: customs training programme	UNEP		\$85,000	\$11,050	\$96,050	
Implementation of the RMP: recovery and recycling of CFC-12 refrigerant and awareness and incentive programme for the MAC sub-sector <i>Approved on the understanding that the Government would have flexibility in utilizing the resources available under this activity, to address specific needs that might arise during project implementation; to the extent possible, this activity would be implemented in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results are not achieved; and this should not commence until the legislation controlling CFC imports is in place and measures have been taken to ensure that the local market prices of CFCs and non-ODS refrigerants are at least similar.</i>	UNDP	20.0	\$625,000	\$46,875	\$671,875	31.25

SEVERAL

Institutional strengthening

Extension of institutional strengthening project: phase 2	UNEP		\$100,000	\$0	\$100,000	
Total for Cambodia		20.0	\$990,000	\$81,325	\$1,071,325	

CAMEROON

SEVERAL

Institutional strengthening

Extension of institutional strengthening project: phase 4 <i>Approve for one year on the understanding that the approval was without prejudice to the operation of the Montreal Protocol's mechanism dealing with non compliance</i>	UNEP		\$69,766	\$0	\$69,766	
Total for Cameroon			\$69,766		\$69,766	

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CHILE						
SOLVENT						
Technical assistance/support						
Technical assistance to phase-out ozone depleting solvents	UNDP	17.1	\$245,690	\$22,112	\$267,802	
<i>Approved on the understanding that the Government of Chile will not seek any additional funding from the Multilateral Fund for the phase out of ODS solvents.</i>						
	Total for Chile	17.1	\$245,690	\$22,112	\$267,802	
CHINA						
FOAM						
General						
Sector plan for phase-out of CFC-11 in the China foam sector: 2004 annual programme	IBRD	2,500.0	\$10,903,000	\$961,270	\$11,864,270	4.36
<i>The World Bank was requested to ensure, as a matter of priority, that as indicated in the 2004 annual programme, a system is put in place that would provide satisfactory verification of CFC phased out in on going and new project in the polyurethane foam sector as well as the annual CFC consumption in the sector in 2003 and subsequent years.</i>						
FUMIGANT						
Methyl bromide						
National phase-out of methyl bromide (first tranche)	UNIDO	389.0	\$4,086,600	\$306,495	\$4,393,095	36.89
<i>Approved on the understanding that the Government would have flexibility in utilizing the resources available for the phase out of methyl bromide in any crop or application it deems more appropriate; and UNIDO is requested to assist the Government to work towards the completion of a project proposal for the phase out of all controlled uses of MB for submission to the Executive Committee.</i>						
HALON						
General						
Sector plan for halon phase-out in China: 2004 annual programme	IBRD		\$1,200,000	\$90,000	\$1,290,000	
REFRIGERATION						
Multiple-subsectors						
Sector plan CFC final phase-out: domestic refrigeration and domestic refrigeration compressors (second tranche)	UNIDO	318.0	\$2,171,539	\$192,239	\$2,363,778	
<i>The Secretariat was requested to disburse US \$1,085,770 plus US \$96,120 in support costs (i.e., 50% of the approved amount), pending completion by the Secretariat and UNIDO of a further examination of the possibility of redeployment of equipment from two cancelled project to the Sector Plan, if necessary, involving independent experts to assess the condition and the value of the equipment; the Secretariat was authorized to disburse the balance to UNIDO, upon completion of the examination, after taking into account the value from re-use of some or all of the equipment and the Secretariat was requested to report to the Executive Committee on the final disbursement and the return of any unallocated funding.</i>						
	Total for China	3,207.0	\$18,361,139	\$1,550,004	\$19,911,143	

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COLOMBIA						
PHASE-OUT PLAN						
CFC phase out plan						
National phase-out plan for Annex A (Group I and II) substances: first annual implementation programme	UNDP	174.6	\$2,146,820	\$161,011	\$2,307,831	12.29
<i>Approved in accordance with the agreement between the Government of Colombia and the Executive Committee for the phase-out plan for Annex A (Group I and II) substances</i>						
	Total for Colombia	174.6	\$2,146,820	\$161,011	\$2,307,831	
CONGO						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP: centralized recovery and recycling of CFC-12 programme	UNDP	2.9	\$118,078	\$10,627	\$128,705	
	Total for Congo	2.9	\$118,078	\$10,627	\$128,705	
CONGO, DR						
FOAM						
Multiple-subsectors						
Terminal umbrella project for the foam sector	UNDP	123.0	\$640,820	\$48,062	\$688,882	5.11
<i>Approved on the understanding that this would be the final project for the country covering CFC consumption in the foam sector</i>						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP: training programme for technicians in the refrigeration sector	UNEP		\$115,000	\$14,950	\$129,950	
Implementation of the RMP: customs training programme	UNEP		\$109,000	\$14,170	\$123,170	
Implementation of the RMP: monitoring the activities in the RMP	UNEP		\$40,000	\$5,200	\$45,200	
<i>UNDP and UNEP would provide appropriate monitoring throughout project implementation.</i>						
Implementation of the RMP: centralized recovery and recycling of CFC-12 programme	UNDP	13.1	\$437,102	\$32,783	\$469,885	33.30
<i>The sub-contracts from the centralized recovery and recycling programme would be funded in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results from the programme are not achieved. This programme should not commence until the legislation controlling CFC imports is in place and measures have been taken to ensure that the local market prices of CFCs and non-ODS refrigerants are at least similar.</i>						
	Total for Congo, DR	136.1	\$1,341,922	\$115,165	\$1,457,087	

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COSTA RICA						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP: technical assistance for training of customs officers	UNDP		\$90,000	\$8,100	\$98,100	
Implementation of the RMP: technical assistance for certification and licensing of refrigeration technicians	UNDP		\$100,000	\$9,000	\$109,000	
Implementation of the RMP: ensuring the effectiveness of all the project proposed with the RMP project	UNDP		\$60,000	\$5,400	\$65,400	
UNDP would provide appropriate monitoring throughout project implementation.						
Implementation of the RMP: technical assistance for the refrigeration servicing sub-sector	UNDP	46.0	\$180,000	\$16,200	\$196,200	3.91
The Government would have flexibility in utilizing the resources available under this activity to address specific needs that might arise during project implementation. To the extent possible this activity would be implemented in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results are not achieved.						
Implementation of the RMP: incentive programme for the commercial, industrial, and fishing fleet refrigeration end-user sub-sector	UNDP	36.5	\$200,000	\$18,000	\$218,000	6.85
The Government would have flexibility in utilizing the resources available under this activity to address specific needs that might arise during project implementation. To the extent possible this activity would be implemented in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results are not achieved.						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project	UNDP		\$140,513	\$10,538	\$151,051	
Total for Costa Rica		82.5	\$770,513	\$67,238	\$837,751	
CROATIA						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project	UNEP		\$87,707	\$0	\$87,707	
Total for Croatia			\$87,707		\$87,707	

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CUBA						
AEROSOL						
Contract filler						
Phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers (MDIs)	UNDP	109.1	\$5,960,000	\$447,000	\$6,407,000	
<i>Approved on the proviso that its approval should not be construed as a precedent for a two year duration for incremental operating costs in this sector.</i>						
	Total for Cuba	109.1	\$5,960,000	\$447,000	\$6,407,000	
ECUADOR						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan (first tranche)	IBRD	11.0	\$777,326	\$58,299	\$835,625	9.01
<i>Approved in accordance with the agreement between Ecuador and the Executive Committee for the phase-out of CFCs.</i>						
	Total for Ecuador	11.0	\$777,326	\$58,299	\$835,625	
ETHIOPIA						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project: phase 2	UNEP		\$26,216	\$0	\$26,216	
	Total for Ethiopia		\$26,216		\$26,216	
GABON						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP: phase II of training of refrigeration technicians	UNEP		\$35,000	\$4,550	\$39,550	
Implementation of the RMP: monitoring the activities in the RMP	UNDP		\$15,000	\$1,350	\$16,350	
Implementation of the RMP: supplementary training and spares to the national programme for recovery and recycling of refrigerants	UNDP	2.2	\$60,277	\$5,425	\$65,702	
Implementation of the RMP: phase II of customs training programme	UNEP		\$50,000	\$6,500	\$56,500	
	Total for Gabon	2.2	\$160,277	\$17,825	\$178,102	
GAMBIA						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project: phase 3	UNEP		\$36,573	\$0	\$36,573	
	Total for Gambia		\$36,573		\$36,573	

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GUINEA						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project: phase 4	UNEP		\$43,333	\$0	\$43,333	
Total for Guinea			\$43,333		\$43,333	
HONDURAS						
REFRIGERATION						
Preparation of project proposal						
Preparation of the RMP update proposal	UNDP		\$15,000	\$1,125	\$16,125	
Preparation of the RMP update proposal	UNEP		\$15,000	\$1,950	\$16,950	
Total for Honduras			\$30,000	\$3,075	\$33,075	
INDIA						
AEROSOL						
Technical assistance/support						
Aerosol inhalent drug products	UNDP		\$30,000	\$2,250	\$32,250	
Approved on the understanding that India had allocated its total remaining CFC consumption eligible for funding to the refrigeration servicing sector and would not be submitting an investment project for MDI aerosols.						
FOAM						
Multiple-subsectors						
Sectoral phase-out plan for elimination of CFCs in the foam sector (second tranche)	UNDP	210.0	\$1,750,000	\$153,500	\$1,903,500	8.33
UNDP was requested to make provision in the 2003-2004 annual implementation programme for development of methodology for an independent audit to be used to verify consumption limits for 2003 and subsequent years as required under the agreement on the foam sector CFC phase-out plan.						
REFRIGERATION						
Multiple-subsectors						
Plan for phase-out of CFCs in the refrigeration manufacturing sector (second tranche)	UNDP	141.0	\$476,536	\$43,243	\$519,779	
Plan for phase-out of CFCs in the refrigeration manufacturing sector (second tranche)	UNIDO	40.0	\$173,200	\$19,052	\$192,252	
PHASE-OUT PLAN						
ODS phase out plan						
CTC phase-out plan for the consumption and production sectors (balance of 2003 tranche)	IBRD		\$3,520,843	\$264,063	\$3,784,906	
Approved in accordance with the CTC sector agreement between the Government of India and the Executive Committee.						

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SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project: phase 5	UNDP	30.8	\$373,230	\$27,992	\$401,222	
	Total for India	421.8	\$6,323,809	\$510,100	\$6,833,909	
INDONESIA						
FUMIGANT						
Methyl bromide						
Phase-out of the use of methyl bromide in grain storage	Canada	37.8	\$350,000	\$45,500	\$395,500	9.25
<i>Approved on the understanding that this project would phase out all remaining controlled uses of methyl bromide and that the Government would not seek additional funding from the Multilateral Fund for the phase out of controlled uses of MB.</i>						
REFRIGERATION						
MAC						
Sector phase-out plan for elimination of CFCs in the refrigeration (MAC servicing) sector: 2004 annual programme	IBRD	110.0	\$1,347,300	\$119,937	\$1,467,237	12.25
Multiple-subsectors						
Sector phase-out plan for elimination of CFCs in the refrigeration (manufacturing) sector (balance of second tranche)	UNDP	300.0	\$1,600,000	\$141,100	\$1,741,100	
Sector phase-out plan for elimination of CFCs in the refrigeration (servicing) sector (second tranche)	UNDP	200.0	\$1,805,987	\$160,939	\$1,966,926	
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project	UNDP	22.4	\$271,245	\$20,343	\$291,588	
	Total for Indonesia	670.2	\$5,374,532	\$487,819	\$5,862,351	
IRAN						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan (first tranche of implementation plan 2004)	France		\$1,006,620	\$110,728	\$1,117,348	
<i>Approved in accordance with the agreement between the Government and the Executive Committee.</i>						
National CFC phase-out plan (first tranche of implementation plan 2004)	UNEP		\$140,253	\$18,233	\$158,486	
<i>Approved in accordance with the agreement between the Government and the Executive Committee.</i>						
National CFC phase-out plan (first tranche of implementation plan 2004)	UNIDO		\$361,840	\$27,138	\$388,978	
<i>Approved in accordance with the agreement between the Government and the Executive Committee.</i>						

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National CFC phase-out plan (first tranche of implementation plan 2004)	Germany		\$694,124	\$76,354	\$770,478	6.59
<i>Approved in accordance with the agreement between the Government and the Executive Committee.</i>						
	Total for Iran		\$2,202,837	\$232,453	\$2,435,290	
KOREA, DPR						
SOLVENT						
CTC						
Plan for terminal phase-out of CTC (first tranche)	UNIDO		\$3,500,000	\$262,500	\$3,762,500	
<i>Approved on the understanding that the Government will not to submit any project in the CTC consumption sector except for process agent applications currently ineligible for funding and that in such case the amount of CTC eligible for funding under the Multilateral Fund will not exceed 146 ODP tonnes and the funding level will not exceed US\$6.07/kg and in accordance with the agreement between the Government and the Executive Committee.</i>						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project: phase 2	UNEP	10.2	\$123,552	\$0	\$123,552	
	Total for Korea, DPR	10.2	\$3,623,552	\$262,500	\$3,886,052	
KYRGYZSTAN						
FUMIGANT						
Technical assistance/support						
Technical assistance project to install alternatives and phase-out methyl bromide	UNDP	14.2	\$300,000	\$22,500	\$322,500	21.12
<i>Approved on the understanding that the Government will not seek additional funding for the phase-out of controlled uses of MB.</i>						
	Total for Kyrgyzstan	14.2	\$300,000	\$22,500	\$322,500	
LEBANON						
FUMIGANT						
Methyl bromide						
Sector phase-out of methyl bromide in vegetable, cut flower and tobacco production (third tranche)	UNDP	54.0	\$500,000	\$37,500	\$537,500	9.26
Phase-out of methyl bromide for soil fumigation in strawberry production (third tranche)	UNIDO	14.2	\$450,000	\$33,750	\$483,750	31.69
	Total for Lebanon	68.2	\$950,000	\$71,250	\$1,021,250	

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LESOTHO						
PHASE-OUT PLAN						
CFC phase out plan						
Terminal CFC phase-out management plan (first tranche)	Germany	0.6	\$75,000	\$9,750	\$84,750	
<i>Approved on the understanding that the total level of funding of the TPMP is US\$127,300 plus support cost of US\$16,549; this is the total funding that would be available to Lesotho from the Fund for the total elimination of CFCs in Lesotho. The Government commits to the phased reduction and complete phase-out in the consumption of CFCs as follows which was at a minimum consistent with the Protocol's control measures for the relevant ODS: 1.4 ODP tonnes in 2004, 0.8 ODP tonnes in 2005; 0.4 ODP tonnes in 2006; and 0 consumption in 2007; the Executive Committee agrees to provide Lesotho with flexibility in using the agreed funds consistent with operational procedures as agreed between Lesotho and the Government of Germany in the TPMP; the Government agrees to ensure accurate monitoring of the phase-out and provide regular reports, as required by its obligations under Article 7; and the bilateral agency will be responsible for reporting annually on the implementation of activities funded under the TPMP and providing verification to the Executive Committee annually, that the CFC consumption reductions in the TPMP have been completed according to the phase out schedule.</i>						
Total for Lesotho		0.6	\$75,000	\$9,750	\$84,750	
LIBERIA						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP: monitoring the activities in the RMP	Germany		\$15,455	\$2,009	\$17,464	
<i>Approval is without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues, and the Government of Germany would provide appropriate monitoring of through out project implementation.</i>						
Implementation of the RMP: training of trainers in code of good refrigeration practices/establishment of national refrigeration demonstration centre	Germany		\$119,460	\$15,530	\$134,990	
<i>Approval is without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues.</i>						
Implementation of the RMP: customs training programme	UNEP		\$40,040	\$5,205	\$45,245	
<i>Approval is without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues.</i>						
Implementation of the RMP: improved servicing and maintenance within the refrigeration sector, and recovery and recycling project	Germany	21.0	\$92,400	\$12,012	\$104,412	4.40
<i>Approval is without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues. The Government would have flexibility in utilizing the resources available under this activity to address specific needs that might arise during project implementation; and the activity would be implemented in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results are not achieved.</i>						

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Implementation of the RMP: MAC recovery/recycling of CFC-12 <i>Approval is without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues. The Government would have flexibility in utilizing the resources available under this activity to address specific needs that might arise during project implementation; and the activity would be implemented in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results are not achieved.</i>	Germany	8.6	\$61,858	\$8,042	\$69,900	7.19
Implementation of the RMP: incentive programme for the commercial and industrial refrigeration end-user sector <i>Approval is without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues. The Government would have flexibility in utilizing the resources available under this activity to address specific needs that might arise during project implementation; and the activity would be implemented in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results are not achieved.</i>	Germany	2.0	\$107,350	\$13,996	\$121,346	53.67
SEVERAL						
Institutional strengthening						
Institutional strengthening	UNEP		\$127,820	\$0	\$127,820	
	Total for Liberia	31.6	\$564,383	\$56,793	\$621,176	
LIBYA						
PHASE-OUT PLAN						
CFC phase out plan						
National phase-out plan (first tranche) <i>Approved in accordance with the agreement between the Government and the Executive Committee</i>	UNIDO		\$1,500,000	\$112,500	\$1,612,500	5.55
	Total for Libya		\$1,500,000	\$112,500	\$1,612,500	
MALAWI						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project: phase 4	UNEP		\$66,733	\$0	\$66,733	
	Total for Malawi		\$66,733		\$66,733	
MAURITANIA						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP: monitoring the activities in the RMP <i>Approval is without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues. UNDP and UNEP would provide appropriate monitoring throughout project implementation.</i>	UNEP		\$30,000	\$3,900	\$33,900	

List of projects and activities approved for funding

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Implementation of the RMP: awareness and incentive programme for MAC, commercial and industrial end-users <i>Approval is without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues. The Government would have flexibility in utilizing the resources available under this activity to address specific needs that might arise during project implementation; the activity would be funded in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results from the programme are not achieved; and the activity should not commence until the legislation controlling CFC imports is in place and measures have been taken to ensure that the local market prices of CFCs and non-ODS refrigerants are at least similar.</i>	UNDP	3.0	\$100,000	\$9,000	\$109,000	
Implementation of the RMP: centralized recovery and recycling of CFC-12 programme <i>Approval is without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues. The Government would have flexibility in utilizing the resources available under this activity to address specific needs that might arise during project implementation; and the activity would be funded in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results from the programme are not achieved; and the activity should not commence until the legislation controlling CFC imports is in place and measures have been taken to ensure that the local market prices of CFCs and non-ODS refrigerants are at least similar.</i>	UNDP	2.2	\$100,995	\$9,090	\$110,085	
Implementation of the RMP: training the trainers of refrigeration technicians <i>Approval is without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues.</i>	UNEP		\$65,000	\$8,450	\$73,450	
Implementation of the RMP: training programme for customs excise <i>Approval is without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues.</i>	UNEP		\$39,800	\$5,174	\$44,974	
Total for Mauritania		5.2	\$335,795	\$35,614	\$371,409	

List of projects and activities approved for funding

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
MAURITIUS						
PHASE-OUT PLAN						
ODS phase out plan						
Implementation of an ODS terminal phase out management plan (first tranche)	Germany	2.0	\$110,000	\$14,300	\$124,300	
<i>Approved on the understanding that the total level of funding of the TPMP is US\$212,030 plus support cost of US\$27,564. This is the total funding that would be available to the Government from the Fund for the total elimination of all ozone depleting substances in Mauritius. The Government commits to the phased reduction and complete phase-out in the consumption of CFCs, according to the following phase out schedule which was at a minimum consistent with the Protocol's control measures for the relevant ODS: 2.0 ODP tonnes in 2004, 1.0 ODP tonne in each 2005 and 2006 and 0 consumption in 2007; the Executive Committee agrees to provide Mauritius with flexibility in using the agreed funds consistent with operational procedures as agreed between Mauritius and the Government of Germany in the TPMP; the Government agrees to ensure accurate monitoring of the phase-out and provide regular reports, as required by its obligations under Article 7; and the bilateral agency will be responsible for reporting annually on the implementation of activities funded under the TPMP and providing verification to the Executive Committee annually, that the ODS consumption reductions in the TPMP have been completed according to the phase out schedule.</i>						
Total for Mauritius		2.0	\$110,000	\$14,300	\$124,300	
MEXICO						
AEROSOL						
Filling plant						
Umbrella project for the conversion of CFC-11, CFC-12 and CFC-113 into HFC, HCFC, HFE for technical aerosols at Tecnosol, Envatec and Dimmex	IBRD	57.3	\$252,340	\$18,926	\$271,266	4.40
Total for Mexico		57.3	\$252,340	\$18,926	\$271,266	
MOLDOVA						
REFRIGERATION						
Preparation of project proposal						
Project preparation for the RMP proposal	UNDP		\$25,000	\$1,875	\$26,875	
Total for Moldova			\$25,000	\$1,875	\$26,875	
MOZAMBIQUE						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project: phase 2	UNEP		\$80,080	\$0	\$80,080	
Total for Mozambique			\$80,080		\$80,080	

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
Project			Project	Support	Total
NAMIBIA					
PHASE-OUT PLAN					
CFC phase out plan					
Terminal phase-out management plan for CFCs	Germany	10.5	\$160,000	\$20,800	\$180,800
<i>Approved on the understanding that the total level of funding of the TPMP is US\$252,500 plus support cost of US\$32,825. This is the total funding that would be available to the Government from the Fund for the total elimination of CFCs in Namibia. The Government commits to the phased reduction and complete phase-out in the consumption of CFCs, according to the following phase out schedule which was at a minimum consistent with the Protocol's control measures for CFCs: 4.0 ODP tonnes in 2004, 3.0 ODP tonnes in each 2005 and 2006, 2.0 ODP tonnes in 2007 and 0 consumption in 2008; the Executive Committee agrees to provide Namibia with flexibility in using the agreed funds consistent with operational procedures as agreed between Namibia and the Government of Germany in the TPMP; the Government agrees to ensure accurate monitoring of the phase-out and provide regular reports, as required by its obligations under Article 7; and the bilateral agency will be responsible for reporting annually on the implementation of activities funded under the TPMP and providing verification to the Executive Committee annually, that the CFC consumption reductions in the TPMP have been completed according to the phase out schedule.</i>					
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project: phase 3	UNEP		\$53,530	\$0	\$53,530
Total for Namibia		10.5	\$213,530	\$20,800	\$234,330
NICARAGUA					
REFRIGERATION					
Preparation of project proposal					
Preparation of refrigerant management update proposal	UNEP		\$15,000	\$1,950	\$16,950
Preparation of the RMP update proposal (investment component)	UNDP		\$15,000	\$1,125	\$16,125
Total for Nicaragua			\$30,000	\$3,075	\$33,075
NIGER					
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project: phase 4	UNEP		\$64,827	\$0	\$64,827
Total for Niger			\$64,827		\$64,827

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
NIGERIA						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan (second tranche)	UNDP	830.0	\$2,976,827	\$264,834	\$3,241,661	3.59
UNDP was requested to make provision in the 2004 annual implementation programme for development of methodology for an independent audit to be used to verify consumption limits for 2003 and subsequent years as required under the agreement on the national CFC phase out plan.						
National CFC phase-out plan (aerosol sector)	UNIDO	57.9	\$255,000	\$33,150	\$288,150	4.40
Total for Nigeria		887.9	\$3,231,827	\$297,984	\$3,529,811	
OMAN						
HALON						
Technical assistance/support						
Halon consumption phase-out through a two component project consisting of Part a: technical assistance programme and a part B: halon recycling	IBRD		\$64,600	\$5,814	\$70,414	
Approved on the understanding that the Government of Oman agrees to ban the import of new halons six months after the installation of the halon equipment and that it will not seek any further assistance from the Multilateral Fund for halon and fire protection sector.						
Total for Oman			\$64,600	\$5,814	\$70,414	
PAKISTAN						
FOAM						
Polystyrene/polyethylene						
Phase-out of the use of CFCs in remaining foam enterprises: Pakistan Insulation, Simpson Wire, HEPCO, Indus Plastic, Workman and Thermocraft Engineering	IBRD	104.8	\$658,973	\$49,423	\$708,396	6.29
HALON						
Banking						
Plan for the phase-out of import and net consumption of halons in the fire fighting sector	UNIDO	24.2	\$209,400	\$18,846	\$228,246	

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP (institutional framework, customs empowerment, training service technicians, recovery and recycling) (first tranche)	UNIDO	36.0	\$191,000	\$14,325	\$205,325	5.30
<i>Approve in principle the refrigerant management plan for Pakistan at a total level of funding of US \$1,139,500 plus agency support costs of US \$85,463 for UNIDO for the phase out of 215 ODP tonnes of CFCs in the refrigeration servicing sector by 2007, representing the total CFC consumption eligible for funding in this sub-sector, on the understanding that the remaining consumption in the refrigeration servicing sector will be phased out by the Government of Pakistan without further assistance from the Multilateral Fund, and as a minimum consistent with the Montreal Protocol's measures for CFCs.</i>						
SOLVENT						
Multiple solvents						
Sector phase-out plan of CTC	UNIDO	20.0	\$1,200,000	\$90,000	\$1,290,000	7.97
<i>Approved in accordance with the agreement between the Government and the Executive Committee. UNIDO was requested to ensure equipment for conversion was provided only to small enterprises whose eligibility had been verified.</i>						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project: phase 3	UNDP	18.6	\$224,467	\$16,835	\$241,302	
Total for Pakistan		203.6	\$2,483,840	\$189,429	\$2,673,269	
PAPUA NEW GUINEA						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project	Germany		\$39,693	\$5,160	\$44,853	
Total for Papua New Guinea			\$39,693	\$5,160	\$44,853	
PHILIPPINES						
PHASE-OUT PLAN						
ODS phase out plan						
National CFC phase-out plan: servicing sector (2004 annual programme)	Sweden		\$166,134	\$12,952	\$179,086	
<i>The Executive Committee noted with appreciation the vigilance of the Government in preventing illegal imports into the country, thus preventing unwanted emissions of ODS.</i>						
National CFC phase-out plan: manufacturing sector: 2004 annual programme	IBRD	150.0	\$1,877,418	\$160,968	\$2,038,386	12.52
<i>The Executive Committee noted with appreciation the vigilance of the Government in preventing illegal imports into the country, thus preventing unwanted emissions of ODS.</i>						
Total for Philippines		150.0	\$2,043,552	\$173,920	\$2,217,472	

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
Project			Project	Support	Total	
QATAR						
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project: phase 2	UNIDO		\$44,500	\$3,338	\$47,838	
Approve for one year on the understanding that the approval was without prejudice to the operation of the Montreal Protocol's mechanism dealing with non compliance						
Total for Qatar			\$44,500	\$3,338	\$47,838	
ROMANIA						
SOLVENT						
Multiple solvents						
Terminal umbrella project for the phase-out of ODS solvents	UNIDO	11.1	\$220,615	\$19,855	\$240,470	19.88
Total for Romania		11.1	\$220,615	\$19,855	\$240,470	
RWANDA						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP: monitoring the activities in the RMP	UNEP		\$20,000	\$2,600	\$22,600	
Approval of the project would be without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues. UNDP and UNEP would provide appropriate monitoring throughout project implementation.						
Implementation of the RMP: train the trainer programme for refrigeration service technicians	UNEP		\$50,000	\$6,500	\$56,500	
Approval of the project would be without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues.						
Implementation of the RMP: training programme for customs officers	UNEP		\$50,000	\$6,500	\$56,500	
Approval of the project would be without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues.						
Implementation of the RMP: refrigeration manufacturing and centralized recovery and recycling of refrigerants	UNDP	3.3	\$118,758	\$10,688	\$129,446	35.99
Approval of the project would be without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues. The Government of Rwanda would have flexibility in utilizing the resources available under this activity to address specific needs that might arise during project implementation; the sub contracts would be funded in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results from the programme are not achieved; and the activity should not commence until the legislation controlling CFC imports is in place and measures have been taken to ensure that the local market prices of CFCs and non-ODS refrigerants are at least similar.						

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)		C.E. (US\$/kg)
			Project	Support	Total
SEVERAL					
Institutional strengthening					
Establishment of the Ozone Unit	UNEP		\$64,600	\$0	\$64,600
Total for Rwanda		3.3	\$303,358	\$26,288	\$329,646
SAINT LUCIA					
REFRIGERATION					
Refrigerant management plan					
Implementation of the RMP update	Canada		\$73,450	\$9,549	\$82,999
Total for Saint Lucia			\$73,450	\$9,549	\$82,999
SENEGAL					
SEVERAL					
Institutional strengthening					
Extension of institutional strengthening project: phase 5	UNEP		\$152,100	\$0	\$152,100
Total for Senegal			\$152,100		\$152,100
SIERRA LEONE					
REFRIGERATION					
Refrigerant management plan					
Implementation of the RMP: customs training programme	UNEP		\$41,840	\$5,439	\$47,279
<i>Approval of the project would be without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues.</i>					
Implementation of the RMP: monitoring the activities in the RMP	UNEP		\$15,455	\$2,009	\$17,464
<i>Approval of the project would be without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues. UNDP and UNEP would provide appropriate monitoring throughout project implementation.</i>					
Implementation of the RMP: improved servicing and maintenance within the refrigeration sector, and recovery and recycling project	UNDP		\$92,400	\$8,316	\$100,716
<i>Approval of the project would be without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues. The Government would have flexibility in utilizing the resources available under this activity to address specific needs that might arise during project implementation; this activity would be funded in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results from the programme are not achieved; and this activity should not commence until the legislation controlling CFC imports is in place and measures have been taken to ensure that the local market prices of CFCs and non-ODS refrigerants are at least similar.</i>					

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
Implementation of the RMP: training of trainers in code of good refrigeration practices/establishment of national refrigeration demonstration centre <i>Approval of the project would be without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues.</i>	UNEP		\$119,460	\$15,530	\$134,990	
Implementation of the RMP: MAC recovery/recycling of CFC-12 <i>Approval of the project would be without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues. The Government would have flexibility in utilizing the resources available under this activity to address specific needs that might arise during project implementation; this activity would be funded in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results from the programme are not achieved; and this activity should not commence until the legislation controlling CFC imports is in place and measures have been taken to ensure that the local market prices of CFCs and non-ODS refrigerants are at least similar.</i>	UNDP	11.9	\$61,858	\$5,567	\$67,425	5.20
Implementation of the RMP: incentive programme for the commercial and industrial refrigeration end-user sector <i>Approval of the project would be without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues. The Government would have flexibility in utilizing the resources available under this activity to address specific needs that might arise during project implementation; this activity would be funded in stages so that resources can be diverted to other activities, such as additional training or procurement of service tools, if the proposed results from the programme are not achieved; and this activity should not commence until the legislation controlling CFC imports is in place and measures have been taken to ensure that the local market prices of CFCs and non-ODS refrigerants are at least similar.</i>	UNDP	2.0	\$107,350	\$9,662	\$117,012	53.67
SEVERAL						
Institutional strengthening						
Establishment of the Ozone Unit	UNEP		\$85,800	\$0	\$85,800	
Total for Sierra Leone		13.9	\$524,163	\$46,523	\$570,686	
SUDAN						
PHASE-OUT PLAN						
Preparation of project proposal						
Preparation of a national ODS phase-out plan	UNIDO		\$70,000	\$5,250	\$75,250	
Total for Sudan			\$70,000	\$5,250	\$75,250	

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
SURINAME						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP: training of trainers in good practices of refrigeration	UNEP		\$70,000	\$9,100	\$79,100	
Implementation of the RMP: training of customs officers and other relevant stakeholders in monitoring of ODS	UNEP		\$42,000	\$5,460	\$47,460	
<i>Approval of the project would be without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues.</i>						
Implementation of the RMP: development and strengthening of policy and regulatory framework for acceleration of compliance with the Montreal Protocol	UNEP		\$20,000	\$2,600	\$22,600	
<i>Approval of the project would be without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non-compliance issues.</i>						
SEVERAL						
Institutional strengthening						
Institutional strengthening and capacity building: establishment of the Ozone Unit	UNEP		\$110,000	\$0	\$110,000	
Total for Suriname			\$242,000	\$17,160	\$259,160	
SWAZILAND						
REFRIGERATION						
Refrigerant management plan						
Implementation of the RMP update	Germany		\$74,295	\$9,658	\$83,953	
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project: phase 2	UNEP		\$58,344	\$0	\$58,344	
Total for Swaziland			\$132,639	\$9,658	\$142,297	
SYRIA						
FUMIGANT						
Methyl bromide						
Phase-out of methyl bromide in grain storage (second tranche)	UNIDO	29.8	\$351,725	\$26,379	\$378,104	11.80
<i>Approved on the understanding that the remaining consumption of controlled uses of methyl bromide that would be eligible for funding once the project was fully implemented was 8 ODP tonnes.</i>						
Total for Syria		29.8	\$351,725	\$26,379	\$378,104	

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
THAILAND						
PHASE-OUT PLAN						
CFC phase out plan						
National CFC phase-out plan: 2003 annual programme	IBRD	486.0	\$4,011,846	\$353,066	\$4,364,912	8.25
<i>The World Bank was requested to accelerate the implementation of conversions activities for the remaining CFC consuming industries in Thailand to reduce the demand for CFC.</i>						
Total for Thailand		486.0	\$4,011,846	\$353,066	\$4,364,912	
TURKEY						
FUMIGANT						
Methyl bromide						
Phase-out of methyl bromide in protected tomato, cucumber and carnation crops (second tranche)	UNIDO	58.0	\$1,000,000	\$75,000	\$1,075,000	29.20
SOLVENT						
Multiple solvents						
Terminal umbrella project for phase-out of remaining ozone depleting solvents	UNIDO	24.0	\$531,644	\$39,873	\$571,517	22.15
<i>Approved on the understanding that no further funding will be requested from the Multilateral Fund for the phase-out of CFC-113, TCA and CTC in Turkey; and should the phase-out of BCM in applicable process agent uses become eligible for funding, Turkey may submit a proposal for funding, consistent with the rules of the Multilateral Fund applying at the time, for a level of consumption not greater than 21.34 ODP tonnes of BCM.</i>						
PHASE-OUT PLAN						
CFC phase out plan						
Total phase-out of CFCs plan: 2004 annual programme	IBRD	218.0	\$1,000,000	\$150,000	\$1,150,000	
Total for Turkey		300.0	\$2,531,644	\$264,873	\$2,796,517	
VENEZUELA						
PRODUCTION						
Preparation of project proposal						
Project preparation for the CFC production phase out project	IBRD		\$40,000	\$3,000	\$43,000	
Total for Venezuela			\$40,000	\$3,000	\$43,000	
YEMEN						
FUMIGANT						
Methyl bromide						
Technical assistance programme for the phase-out of methyl bromide in agriculture	Germany	9.1	\$250,000	\$32,500	\$282,500	27.47
<i>Approved on the understanding that approval was without prejudice to the operation of the Montreal Protocol's mechanisms dealing with non compliance issues.</i>						

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Project Title	Agency	ODP (tonnes)	Funds approved (US\$)			C.E. (US\$/kg)
			Project	Support	Total	
SEVERAL						
Institutional strengthening						
Extension of institutional strengthening project: phase 3	UNEP	8.6	\$104,000	\$0	\$104,000	
Total for Yemen		17.7	\$354,000	\$32,500	\$386,500	
GLOBAL						
MULTI-SECTOR						
Technical assistance/support						
Development of handbook on industry operated systems for recovery and reuse of ozone depleting substances	Japan		\$33,874	\$4,404	\$38,278	
<i>Approved on the understanding that the activity should be refocused to review best practices in implementing RMPs, taking into account the findings of the RMP evaluation, the findings of the open ended working group on RMPS, and the experience of Article 5 and non-Article 5 countries in the successful implementation of RMP related activities.</i>						
Development of handbook on industry operated systems for recovery and reuse of ozone depleting substances	Sweden		\$33,874	\$4,404	\$38,278	
<i>Approved on the understanding that the activity should be refocused to review best practices in implementing RMPs, taking into account the findings of the RMP evaluation, the findings of the open ended working group on RMPS, and the experience of Article 5 and non-Article 5 countries in the successful implementation of RMP related activities.</i>						
SEVERAL						
Programme administration						
Core unit (2004)	UNDP		\$1,500,000	\$0	\$1,500,000	
Core unit (2004)	IBRD		\$1,500,000	\$0	\$1,500,000	
Core unit (2004)	UNIDO		\$1,500,000	\$0	\$1,500,000	
Compliance assistance programme: 2004 budget	UNEP		\$6,757,900	\$540,632	\$7,298,532	
<i>Approved on the following basis: incorporation of 12 month costs for the European/Central Asian Regional Network pro rata on 2003 costs; incorporation of 9.9% increase for staff costs on the basis of forecasted actual costs; overall allowance of 4 per cent inflation to cover all other costs, with the exception of the following specific budget lines: 3202, 3203, 3204 and 3205, each to be increased to US \$30,000; 3302 to US \$220,000; 3303 to US \$160,000; 3305 to US \$80,000; 3306 to US \$70 000; consider future programme support costs on the basis of a decision by the Executive Committee taken after consideration of the investigation to be carried out by UNEP; and review the CAP budget in one year's time on the basis of the results achieved, including its contribution to the regional networks, in consultation with the countries in the region.</i>						
Total for Global			\$11,325,648	\$549,440	\$11,875,088	
GRAND TOTAL		7.936.7	\$89,304,637	\$7,097,829	\$96,402,466	

Summary

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Sector	Tonnes (ODP)	Funds approved (US\$)		
		Project	Support	Total
BILATERAL COOPERATION				
Fumigant	46.9	\$600,000	\$78,000	\$678,000
Multi-sector		\$67,748	\$8,808	\$76,556
Refrigeration	31.6	\$544,268	\$70,795	\$615,063
Phase-out plan	13.1	\$2,911,878	\$307,884	\$3,219,762
Several		\$39,693	\$5,160	\$44,853
TOTAL:	91.6	\$4,163,587	\$470,647	\$4,634,234
INVESTMENT PROJECT				
Aerosol	166.4	\$6,212,340	\$465,926	\$6,678,266
Foam	2,937.8	\$13,952,793	\$1,212,255	\$15,165,048
Fumigant	559.2	\$6,917,325	\$522,234	\$7,439,559
Halon	24.2	\$1,409,400	\$108,846	\$1,518,246
Refrigeration	1,288.1	\$11,554,975	\$1,066,755	\$12,621,730
Solvent	97.1	\$6,088,245	\$459,927	\$6,548,172
Phase-out plan	2,664.5	\$24,553,473	\$2,123,160	\$26,676,633
TOTAL:	7,737.4	\$70,688,551	\$5,959,103	\$76,647,654
WORK PROGRAMME AMENDMENT				
Aerosol		\$30,000	\$2,250	\$32,250
Halon		\$64,600	\$5,814	\$70,414
Production		\$40,000	\$3,000	\$43,000
Refrigeration		\$100,000	\$9,975	\$109,975
Solvent	17.1	\$245,690	\$22,112	\$267,802
Phase-out plan		\$70,000	\$5,250	\$75,250
Several	90.6	\$13,902,209	\$619,678	\$14,521,887
TOTAL:	107.7	\$14,452,499	\$668,079	\$15,120,578
Summary by Parties and Implementing Agencies				
Canada	37.8	\$423,450	\$55,049	\$478,499
France		\$1,006,620	\$110,728	\$1,117,348
Germany	53.8	\$2,499,635	\$283,110	\$2,782,745
Japan		\$33,874	\$4,404	\$38,278
Sweden		\$200,008	\$17,356	\$217,364
IBRD	3,637.2	\$27,153,646	\$2,234,766	\$29,388,412
UNDP	3,125.0	\$29,236,453	\$2,294,691	\$31,531,144
UNEP	18.8	\$9,803,602	\$729,828	\$10,533,430
UNIDO	1,064.2	\$18,947,349	\$1,367,897	\$20,315,246
GRAND TOTAL	7,936.7	\$89,304,637	\$7,097,829	\$96,402,466

**ADJUSTMENTS ARISING FROM THE 40TH AND 41ST MEETINGS OF THE
EXECUTIVE COMMITTEE FOR PROJECTS AND ACTIVITIES**

Agency	Project Costs (US \$)	Support Costs (US \$)	Total (US \$)
France (a)	125,665	0	125,665
Germany (b)	33,984	0	33,984
Israel (c)	64,177	5,847	70,024
IBRD	1,137,932	148,051	1,285,983
UNDP	1,337,614	173,252	1,510,866
UNEP (d)	1,032,159	133,840	1,165,999
UNIDO	601,841	78,237	680,078
Total Adjustments	4,333,372	539,227	4,872,599

- (a) Amount offset against approvals at the 41st Meeting as per Decision 40/9.
(b) Amount offset against approvals at the 41st Meeting as per Decisions 40/9 and 40/24.
(c) Israel's bilateral contribution should be reduced by this amount as Israel will provide cash contributions to return the unused funds from its bilateral cooperation project.
(d) Includes the net adjustment of a return of US \$753,682 indicated for UNEP at the 40th Meeting as per Decisions 40/18, 40/28-31 and 40/45.

**NET TRANSFERS TO IMPLEMENTING AGENCIES AND BILATERAL
CONTRIBUTIONS BASED ON DECISION OF THE 41ST MEETING OF THE
EXECUTIVE COMMITTEE**

Agency	Project Costs (US \$)	Support Costs (US \$)	Total (US \$)
Canada	423,450	55,049	478,499
France	880,955	110,728	991,683
Germany	2,465,651	283,110	2,748,761
Japan	33,874	4,404	38,278
Sweden	200,008	17,356	217,364
IBRD	26,015,714	2,086,715	28,102,429
UNDP	27,898,839	2,121,439	30,020,278
UNEP	8,771,443	595,988	9,367,431
UNIDO	18,345,508	1,289,660	19,635,168
Total Transfers	85,035,442	6,564,449	91,599,891

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

Items	Decision	Budgets Revised or Approved at 41st Meeting	Funds Approved at Previous Meetings	Additional Funds to be Allocated
Study to Evaluate the Financial Mechanism*	Decision 41/9			-500,000
Monitoring and Evaluation Work Programme for the year 2004	Decision 41/7			256,000
Revised 2003 Budget of the Fund Secretariat	Decision 41/11	3,770,650	3,303,099	467,551
Revised 2004 Budget of the Fund Secretariat	Decision 41/11	3,798,558	1,544,030	2,254,528
Revised 2005 staff salary component	Decision 41/11	2,427,405	1,988,731	438,674
Approved 2006 staff salary component	Decision 41/11	2,548,775		2,548,775
Total				5,465,528

* The resources set-aside for the study are no longer required since the Meeting of the Parties decided to fund the study with resources from the Ozone Secretariat.