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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Eighty-second Meeting  
Montreal, 3-7 December 2018

**UPDATE ON THE STATUS OF IMPLEMENTATION OF THE 2018–2020 CONSOLIDATED  
BUSINESS PLAN OF THE MULTILATERAL FUND**

**Introduction**

1. The Parties to the Montreal Protocol adopted a budget of US \$540,000,000 for the 2018–2020 replenishment of the Multilateral Fund, on the understanding that US \$34,000,000 will be provided from anticipated contributions due to the Fund and other sources from the 2015–2017 triennium, and that US \$6,000,000 will be provided from interest accruing to the Fund during the 2018–2020 triennium (decision XXIX/1).

2. At its 80<sup>th</sup> meeting, the Executive Committee endorsed the pro-rated business plan of the Multilateral Fund according to decision 80/34(c)(v). At the 81<sup>st</sup> meeting, the 2018–2020 pro-rated business plan was further adjusted based on the new resource allocations adopted by the Executive Committee of US \$194.4 million in 2018, US \$174.6 million in 2019 and US \$171 million in 2020, as shown in Table 1 (decision 81/26(b)).

**Table 1. Resource allocation of the pro-rated consolidated 2018–2020 business plan of the Multilateral Fund (US \$)**

Item	2018	2019	2020	Total
<b>Required for compliance</b>				
Approved HCFC phase-out management plans (HPMPs)	129,582,375	115,880,401	101,279,996	346,742,772
HCFC production – stage II	9,091,808	12,039,619	8,976,124	30,107,551
HPMP stage I	0	353,978	0	353,978
HPMP stage I – additional funding	187,112	627,148	0	814,260
HPMP preparation (PRP) – stage II – low-volume consuming (LVC) countries	2,218,408	518,850	44,300	2,781,558
HPMP PRP – stage II - non-LVC countries	1,072,336	890,450	0	1,962,786
HPMP stage II - LVC countries	81,798	268,545	9,067,642	9,417,984
HPMP stage II - non-LVC countries	5,585,329	7,834,674	11,325,242	24,745,246
HPMP verification*	588,600	588,600	588,600	1,765,800
HCFC technical assistance	154,380	0	0	154,380
<b>Required for compliance subtotal</b>	<b>148,562,145</b>	<b>139,002,266</b>	<b>131,281,904</b>	<b>418,846,316</b>

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issuance of the document.

Item	2018	2019	2020	Total
<b>HFC activities</b>				
HFC - demonstration	3,351,981	0	0	3,351,981
HFC - enabling activities	3,236,750	0	0	3,236,750
HFC – investment	1,378,659	3,937,408	815,425	6,131,493
<b>HFC activities subtotal</b>	<b>7,967,390</b>	<b>3,937,408</b>	<b>815,425</b>	<b>12,720,224</b>
<b>Standard costs</b>				
Compliance Assistance Programme (CAP)	10,971,601	11,300,749	11,639,772	33,912,122
Core unit	5,902,741	5,931,915	5,961,294	17,795,949
Institutional strengthening (IS)	13,847,453	7,128,429	13,847,292	34,823,174
Secretariat, Executive Committee, and Monitoring and Evaluation costs minus Canadian counterpart	6,648,670	6,799,233	6,954,313	20,402,216
Treasurer	500,000	500,000	500,000	1,500,000
<b>Standard activities subtotal</b>	<b>37,870,465</b>	<b>31,660,326</b>	<b>38,902,670</b>	<b>108,433,461</b>
<b>Grand total</b>	<b>194,400,000</b>	<b>174,600,000</b>	<b>171,000,000</b>	<b>540,000,000</b>
<b>Funding distribution by agency</b>				
Canada	565,584	0	0	565,584
France	78,769	0	692,895	771,664
Germany	6,490,401	1,038,050	1,988,661	9,517,112
Italy	750,128	0	100,927	851,055
Japan	366,097	120,232	90,400	576,729
Spain	1,192,731	0	0	1,192,731
UNDP	59,934,280	34,438,004	52,105,629	146,477,913
UNEP	34,497,185	21,231,719	32,512,121	88,241,025
UNIDO	50,594,306	64,198,079	43,860,902	158,653,288
World Bank	32,193,248	45,686,083	31,605,552	109,484,883
HPMP verification*	588,600	588,600	588,600	1,765,800
Secretariat, Executive Committee, and Monitoring and Evaluation costs minus Canadian counterpart	6,648,670	6,799,233	6,954,313	20,402,216
Treasurer	500,000	500,000	500,000	1,500,000

\* Funding for the preparation of HPMP verification reports for LVC countries is approved by the Executive Committee on an annual basis.

### Status of implementation of the 2018 business plans

3. The total funding available for 2018 amounts to US \$194,400,000. Of this amount, US \$73,930,598 has been approved at the 81<sup>st</sup> meeting. Funding requests submitted to the 82<sup>nd</sup> meeting amounts to US \$105,866,396. If funding requests for all project proposals submitted are approved, a balance of US \$14,603,006 would be available from the 2018 business plan, as shown in Table 2. The list of project proposals submitted to the 82<sup>nd</sup> meeting is contained in Annex I to the present document.

**Table 2. 2018 consolidated business plan, submissions to the 82<sup>nd</sup> meeting, and balance (US \$)\***

Budget items	Total value in business plan	Approvals at the 81 <sup>st</sup> meeting	Submissions 82 <sup>nd</sup> meeting**	Total (81 <sup>st</sup> and 82 <sup>nd</sup> )	Balance (above)/below
Bilateral agencies	9,443,711	2,894,312	5,277,018	8,171,330	1,272,381
UNDP	59,934,280	13,521,504	52,180,460	65,701,964	(5,767,684)
UNEP	34,497,185	8,398,710	18,700,794	27,099,504	7,397,681
UNIDO	50,594,306	23,462,165	17,402,041	40,864,206	9,730,100
World Bank	32,193,248	25,653,907	4,216,613	29,870,520	2,322,728
HPMP verification	588,600		940,800	940,800	(352,200)
<b>Sub-total</b>	<b>187,251,330</b>	<b>73,930,598</b>	<b>98,717,726</b>	<b>172,648,324</b>	<b>14,603,006</b>
Secretariat/ExCom/Monitoring /Treasurer	7,148,670		7,148,670	7,148,670	0

Budget items	Total value in business plan	Approvals at the 81 <sup>st</sup> meeting	Submissions 82 <sup>nd</sup> meeting**	Total (81 <sup>st</sup> and 82 <sup>nd</sup> )	Balance (above)/below
<b>Total</b>	<b>194,400,000</b>	<b>73,930,598</b>	<b>105,866,396</b>	<b>179,796,994</b>	<b>14,603,006</b>

\* Including core unit costs.

\*\* As at 18 November 2018.

4. The value of project proposals submitted to the 82<sup>nd</sup> meeting of US \$98,717,726 is US \$5,528,155 above their value in the 2018 business plan, including US \$3,329,848 associated with project proposals not included in the 2018 business plan.<sup>1</sup> The value of HFC phase-down activities submitted to the 82<sup>nd</sup> meeting is US \$4,120,570 of which US \$2,959,457 is associated with project proposals not included in the 2018 business plan.

5. Project proposals with a value of US \$43,602,722<sup>2</sup> that were included in the 2018 business plan were not submitted to the 82<sup>nd</sup> meeting. These proposals have been included in the Consolidated business plan of the Multilateral Fund for 2019–2021.<sup>3</sup>

6. All additional voluntary contributions by 17 non-Article 5 countries<sup>4</sup> amounting to US \$25,513,071, have been received. Since the 80<sup>th</sup> meeting, US \$23,104,300 has been approved for HFC enabling activities and HFC phase-out projects, with a balance of US \$2,408,771 available for programming at the 82<sup>nd</sup> meeting.

### Forward commitments

7. The total amount for existing forward commitments for multi-year agreements (MYAs) for the period 2018 to 2031 is US \$618.46 million, assuming that the funding requests of MYAs submitted to the 82<sup>nd</sup> meeting will be approved in principle, as shown in Table 3.

**Table 3. Forward commitments (2018–2031) (US \$000)**

Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2030	2031	Total
Approved in principle	108,295	101,862	118,246	98,157	58,386	39,606	27,960	27,944	32,195	212	57	612,919
Submitted to 82 <sup>nd</sup> meeting	2,159	0	2,265	842	187	0	0	85	0	0	0	5,537
<b>Total</b>	<b>110,454</b>	<b>101,862</b>	<b>120,510</b>	<b>98,999</b>	<b>58,572</b>	<b>39,606</b>	<b>27,960</b>	<b>28,029</b>	<b>32,195</b>	<b>212</b>	<b>57</b>	<b>618,456</b>

### RECOMMENDATION

8. The Executive Committee may wish to note:
- The update on the status of implementation of the 2018–2020 consolidated business plan of the Multilateral Fund as contained in document UNEP/OzL.Pro/ExCom/82/23; and
  - That US \$4,120,570 in HFC phase-down activities were submitted to the 82<sup>nd</sup> meeting including US \$2,959,457 that had not been included in the 2018–2020 business plans.

<sup>1</sup> Project preparation for stage II of the HPMP for Afghanistan (UNIDO) and Belize (UNDP); HFC enabling activities for Cook Islands (UNEP), Islamic Republic of Iran (UNEP), Jordan (UNIDO), Mauritius (UNEP), Qatar (UNEP and UNIDO) and South Africa (UNIDO); HFC investment projects for China (UNDP), Egypt (UNDP) and Zimbabwe (UNDP); and IS project for Mexico (UNIDO).

<sup>2</sup> These activities include: 111 HCFC activities for 66 countries (US \$33.85 million), 11 HFC-related activities for 10 countries (US \$4.48 million) and 36 IS activities (US \$5.27 million).

<sup>3</sup> UNEP/OzL.Pro/ExCom/82/25

<sup>4</sup> Australia, Canada, Denmark, Finland, France, Germany, Ireland, Italy, Japan, Luxembourg, Netherlands (the), New Zealand, Norway, Sweden, Switzerland, the United Kingdom of Great Britain and Northern Ireland and the United States of America.



Annex I

PROJECT PROPOSALS SUBMITTED TO THE 82<sup>ND</sup> MEETING

Country	Agency	Project title	Funds requested (US\$)	Support costs requested (US\$)	Total (US\$)
<b>Standard activities</b>					
Global	UNEP	Compliance Assistance Programme: 2019 budget	9,974,259	797,941	10,772,200
Global	World Bank	Core unit budget (2019)	0	1,735,000	1,735,000
Global	UNDP	Core unit budget (2019)	0	2,083,871	2,083,871
Global	UNIDO	Core unit budget (2019)	0	2,083,871	2,083,871
<b>Institutional strengthening</b>					
Argentina	UNDP	Extension for institutional strengthening project (phase X: 1/2019-12/2020)	398,806	27,916	426,722
Armenia	UNIDO	Extension of institutional strengthening project (phase VI: 4/2019-3/2021)	153,600	10,752	164,352
Barbados	UNEP	Renewal of institutional strengthening project (phase VII: 1/2019-12/2020)	149,760	0	149,760
Brunei Darussalam	UNEP	Renewal of the institutional strengthening project (phase VI: 1/2019-12/2020)	89,600	0	89,600
China	UNDP	Extension of the institutional strengthening project (phase XIII: 1/2019-12/2020)	499,200	34,944	534,144
Dominican Republic (the)	UNEP	Extension of the institutional strengthening project (phase X: 1/2019-12/2020)	171,946	0	171,946
Fiji	UNEP	Extension of the institutional strengthening project (phase XI: 1/2019-12/2020)	85,000	0	85,000
Ghana	UNDP	Extension of the institutional strengthening project (phase XIII: 1/2018-12/2020)	178,048	12,463	190,511
Iran (Islamic Republic of)	UNDP	Extension of the institutional strengthening project (phase XII: 4/2019-3/2021)	222,094	15,547	237,641
Iraq	UNEP	Extension of institutional strengthening project (phase IV: 1/2019-12/2020)	307,200	0	307,200
Jordan	World Bank	Extension of institutional strengthening project (phase XIII: 1/2019-12/2020)	188,586	13,201	201,787
Lebanon	UNDP	Extension of the institutional strengthening project (phase XI: 4/2019-3/2021)	198,515	13,896	212,411
Lesotho	UNEP	Extension of the institutional strengthening project (phase IX: 1/2019-12/2020)	85,000	0	85,000
Madagascar	UNEP	Renewal of institutional strengthening project (phase VIII: 1/2019-12/2020)	85,000	0	85,000
Malawi	UNEP	Extension of institutional strengthening project (phase XI: 1/2019-12/2020)	85,418	0	85,418
Mexico	UNIDO	Extension of institutional strengthening project (phase XIV: 7/2019-6/2021)	316,160	22,131	338,291
Mozambique	UNEP	Extension of the institutional strengthening project (phase VIII: 1/2019-12/2020)	103,424	0	103,424
Nigeria	UNDP	Extension of the institutional strengthening project (phase X: 12/2018-11/2020)	332,800	23,296	356,096
Niue	UNEP	Extension of the institutional strengthening project (phase VII: 4/2019-3/2021)	85,000	0	85,000
Oman	UNIDO	Renewal of institutional strengthening support (phase VII: 12/2018-11/2020)	87,638	6,135	93,773

Country	Agency	Project title	Funds requested (US\$)	Support costs requested (US\$)	Total (US\$)
Pakistan	UNDP	Extension of the institutional strengthening project (phase X: 4/2019-3/2021)	287,318	20,112	307,430
Paraguay	UNEP	Extension of institutional strengthening project (phase VIII: 1/2019-12/2020)	85,000	0	85,000
Republic of Moldova (the)	UNEP	Extension of the institutional strengthening project (phase X: 1/2019-12/2020)	88,748	0	88,748
Sao Tome and Principe	UNEP	Extension of the institutional strengthening project (phase VI: 1/2019-12/2020)	85,000	0	85,000
Sierra Leone	UNEP	Extension of institutional strengthening project (phase VII: 1/2019-12/2020)	109,824	0	109,824
Sri Lanka	UNDP	Extension of the institutional strengthening project (phase XII: 1/2019-12/2020)	171,592	12,011	183,603
Thailand	World Bank	Extension of institutional strengthening project (phase IX: 1/2019-12/2020)	443,735	31,061	474,796
Togo	UNEP	Extension of the institutional strengthening project (phase X: 1/2019-12/2020)	85,000	0	85,000
Tuvalu	UNEP	Extension of the institutional strengthening project (phase VII: 4/2019-3/2021)	85,000	0	85,000
Uganda	UNEP	Extension of the Institutional strengthening project (phase III: 1/2019-12/2020)	85,000	0	85,000
Venezuela (Bolivarian Republic of)	UNDP	Renewal of institutional strengthening project (phase XIV: 1/2019-12/2020)	365,414	25,579	390,993
Viet Nam	UNEP	Extension of the institutional strengthening project (phase XII: 7/2019-6/2021)	152,289	0	152,289
<b>Verification reports for HCFC phase-out management plans (HPMPs)</b>					
Albania	UNIDO	Verification report on the implementation of the HCFC phase-out management plan	30,000	2,700	32,700
Bahamas (the)	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Belize	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Cuba	UNDP	Verification report on the implementation of the HCFC phase-out management plan	30,000	2,700	32,700
Eritrea	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Fiji	UNDP	Verification report on the implementation of the HCFC phase-out management plan	30,000	2,700	32,700
Gambia (the)	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Grenada	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Guinea-Bissau	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Lao People's Democratic Republic (the)	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Madagascar	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Malawi	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Mongolia	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900

Country	Agency	Project title	Funds requested (US\$)	Support costs requested (US\$)	Total (US\$)
Nepal	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Niger (the)	UNIDO	Verification report on the implementation of the HCFC phase-out management plan	30,000	2,700	32,700
Palau	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Saint Kitts and Nevis	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Saint Lucia	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Samoa	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Sao Tome and Principe	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Serbia	UNIDO	Verification report on the implementation of the HCFC phase-out management plan	30,000	2,700	32,700
Solomon Islands	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Sri Lanka	UNDP	Verification report on the implementation of the HCFC phase-out management plan	30,000	2,700	32,700
Tonga	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Turkmenistan	UNIDO	Verification report on the implementation of the HCFC phase-out management plan	30,000	2,700	32,700
Uganda	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
United Republic of Tanzania (the)	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
Zambia	UNEP	Verification report on the implementation of the HCFC phase-out management plan	30,000	3,900	33,900
<b>Stage I of HPMPs</b>					
Bosnia and Herzegovina	UNIDO	HCFC phase-out management plan (stage I, fourth tranche) (activities in the refrigeration servicing sector including policy actions)	31,000	2,170	33,170
Botswana	UNIDO	HCFC phase-out management plan (stage I, second tranche)	140,000	9,800	149,800
Botswana	UNEP	HCFC phase-out management plan (stage I, second tranche)	90,000	11,700	101,700
Brunei Darussalam	UNDP	HCFC phase-out management plan (stage I, third tranche)	33,000	2,970	35,970
Brunei Darussalam	UNEP	HCFC phase-out management plan (stage I, third tranche)	7,000	910	7,910
Chad	UNEP	HCFC phase-out management plan (stage I, fourth tranche)	45,000	5,850	50,850
Cuba	UNDP	HCFC phase-out management plan (stage I, fourth tranche)	100,000	7,500	107,500
Ecuador	UNIDO	HCFC phase-out management plan (stage I, fourth tranche)	86,500	6,487	92,987
Ecuador	UNEP	HCFC phase-out management plan (stage I, fourth tranche)	25,000	3,250	28,250
Egypt	UNIDO	HCFC phase-out management plan (stage I, third tranche) (enabling activities in the refrigeration and air-conditioning sector)	232,575	17,443	250,018

Country	Agency	Project title	Funds requested (US\$)	Support costs requested (US\$)	Total (US\$)
Egypt	UNDP	HCFC phase-out management plan (stage I, third tranche) (phase-out of HCFC-141b in the polyurethane foam sector)	716,400	53,730	770,130
Equatorial Guinea	UNIDO	HCFC phase-out management plan (stage I, third tranche)	60,000	5,400	65,400
Equatorial Guinea	UNEP	HCFC phase-out management plan (stage I, third tranche)	45,000	5,850	50,850
Gambia (the)	UNEP	HCFC phase-out management plan (stage I, fourth tranche)	21,000	2,730	23,730
Libya	UNIDO	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	190,893	13,362	204,255
Rwanda	UNEP	HCFC phase-out management plan (stage I, fourth tranche)	30,000	3,900	33,900
Saint Lucia	UNEP	HCFC phase-out management plan (stage I, fourth tranche)	9,200	1,196	10,396
The former Yugoslav Republic of Macedonia	UNIDO	HCFC phase-out management plan (phase I, eighth tranche)	131,000	9,825	140,825
<b>Stage II of HPMPs</b>					
Brazil	UNIDO	HCFC phase-out management plan (stage II, third tranche) (commercial refrigeration and air-conditioning sector)	2,647,057	185,294	2,832,351
Brazil	UNDP	HCFC phase-out management plan (stage II, third tranche) (foam sector)	6,778,396	474,488	7,252,884
Brazil	Germany	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector)	2,363,637	263,059	2,626,696
Brazil	UNDP	HCFC phase-out management plan (stage II, third tranche) (regulatory actions and project monitoring)	390,000	27,300	417,300
Cameroon	UNIDO	HCFC phase-out management plan (stage II, first tranche)	517,750	36,243	553,993
China	UNIDO	HCFC phase-out management plan (stage II, third tranche) (extruded polystyrene foam sector plan)	8,000,000	560,000	8,560,000
China	UNDP	HCFC phase-out management plan (stage II, third tranche) (industrial and commercial refrigeration and air-conditioning sector plan)	12,000,000	840,000	12,840,000
China	Japan	HCFC phase-out management plan (stage II, third tranche) (refrigeration and air-conditioning servicing sector plan and enabling component)	80,000	10,400	90,400
China	Germany	HCFC phase-out management plan (stage II, third tranche) (refrigeration and air-conditioning servicing sector plan and enabling component)	300,000	36,000	336,000
China	UNEP	HCFC phase-out management plan (stage II, third tranche) (refrigeration and air-conditioning servicing sector plan and enabling component)	3,270,000	361,431	3,631,431
China	UNDP	HCFC phase-out management plan (stage II, third tranche) (solvent sector plan)	5,549,492	388,464	5,937,956



Country	Agency	Project title	Funds requested (US\$)	Support costs requested (US\$)	Total (US\$)
Dominican Republic (the)	UNDP	HCFC phase-out management plan (stage II, second tranche)	574,200	40,194	614,394
Dominican Republic (the)	UNEP	HCFC phase-out management plan (stage II, second tranche)	100,000	13,000	113,000
India	UNDP	HCFC phase-out management plan (stage II, second tranche) (air-conditioning manufacturing sector plan)	1,756,000	122,920	1,878,920
India	UNDP	HCFC phase-out management plan (stage II, second tranche) (polyurethane foam sector plan)	11,708,000	819,560	12,527,560
India	UNDP	HCFC phase-out management plan (stage II, second tranche) (project management and monitoring)	1,144,000	80,080	1,224,080
India	Germany	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector plan)	2,000,000	223,922	2,223,922
India	UNEP	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector plan)	300,000	36,333	336,333
Oman	UNIDO	HCFC phase-out management plan (stage II, second tranche)	50,000	3,500	53,500
Oman	UNEP	HCFC phase-out management plan (stage II, second tranche)	59,500	7,735	67,235
Panama	UNDP	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	385,800	27,006	412,806
Sudan (the)	UNIDO	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	330,441	23,131	353,572
Thailand	World Bank	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector and project management unit)	814,470	57,013	871,483
Thailand	World Bank	HCFC phase-out management plan (stage II, first tranche) (spary foam sector)	685,530	47,987	733,517
Uruguay	UNDP	HCFC phase-out management plan (stage II, second tranche) (foam sector)	422,889	29,602	452,491
Uruguay	UNDP	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector and implementation and monitoring)	257,000	17,990	274,990
<b>Project preparation for stage II of HPMPs</b>					
Afghanistan	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	20,000	1,400	21,400
Afghanistan	UNEP	Preparation of a HCFC phase-out management plan (stage II)	40,000	5,200	45,200
Belize	UNDP	Preparation of a HCFC phase-out management plan (stage II)	10,000	700	10,700
Belize	UNEP	Preparation of a HCFC phase-out management plan (stage II)	20,000	2,600	22,600
Bolivia (Plurinational State of)	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	30,000	2,100	32,100
Bosnia and Herzegovina	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	30,000	2,100	32,100
Brunei Darussalam	UNEP	Preparation of a HCFC phase-out management plan (stage II)	30,000	3,900	33,900

Country	Agency	Project title	Funds requested (US\$)	Support costs requested (US\$)	Total (US\$)
Chad	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	20,000	1,400	21,400
Chad	UNEP	Preparation of a HCFC phase-out management plan (stage II)	40,000	5,200	45,200
Cuba	UNDP	Preparation of a HCFC phase-out management plan (stage II)	60,000	4,200	64,200
Ecuador	UNEP	Preparation of a HCFC phase-out management plan (stage II)	20,000	2,600	22,600
Ecuador	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	40,000	2,800	42,800
El Salvador	UNDP	Preparation of a HCFC phase-out management plan (stage II)	40,000	2,800	42,800
Fiji	UNDP	Preparation of a HCFC phase-out management plan (stage II)	30,000	2,100	32,100
Gambia (the)	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	10,000	700	10,700
Gambia (the)	UNEP	Preparation of a HCFC phase-out management plan (stage II)	20,000	2,600	22,600
Grenada	UNEP	Preparation of a HCFC phase-out management plan (stage II)	30,000	3,900	33,900
Guatemala	UNEP	Preparation of a HCFC phase-out management plan (stage II)	15,000	1,950	16,950
Guatemala	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	25,000	1,750	26,750
Honduras	UNEP	Preparation of a HCFC phase-out management plan (stage II)	20,000	2,600	22,600
Honduras	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	40,000	2,800	42,800
Lao People's Democratic Republic (the)	UNEP	Preparation of a HCFC phase-out management plan (stage II)	30,000	3,900	33,900
Libya	UNIDO	Preparation for HCFC phase-out investment activities (stage II) (foam sector)	80,000	5,600	85,600
Libya	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	70,000	4,900	74,900
Mongolia	UNEP	Preparation of a HCFC phase-out management plan (stage II)	30,000	3,900	33,900
Montenegro	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	30,000	2,100	32,100
Nepal	UNEP	Preparation of a HCFC phase-out management plan (stage II)	30,000	3,900	33,900
Niger (the)	UNEP	Preparation of a HCFC phase-out management plan (stage II)	20,000	2,600	22,600
Niger (the)	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	40,000	2,800	42,800
Paraguay	UNDP	Preparation of a HCFC phase-out management plan (stage II)	20,000	1,400	21,400
Paraguay	UNEP	Preparation of a HCFC phase-out management plan (stage II)	40,000	5,200	45,200
Saint Lucia	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	10,000	700	10,700
Saint Lucia	UNEP	Preparation of a HCFC phase-out management plan (stage II)	20,000	2,600	22,600

Country	Agency	Project title	Funds requested (US\$)	Support costs requested (US\$)	Total (US\$)
Serbia	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	30,000	2,100	32,100
South Africa	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	90,000	6,300	96,300
Sri Lanka	UNDP	Preparation of a HCFC phase-out management plan (stage II)	40,000	2,800	42,800
The former Yugoslav Republic of Macedonia	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	30,000	2,100	32,100
Trinidad and Tobago	UNDP	Preparation of a HCFC phase-out management plan (stage II)	60,000	4,200	64,200
Turkmenistan	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	30,000	2,100	32,100
Uganda	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	10,000	700	10,700
Uganda	UNEP	Preparation of a HCFC phase-out management plan (stage II)	20,000	2,600	22,600
United Republic of Tanzania (the)	UNIDO	Preparation of a HCFC phase-out management plan (stage II)	10,000	700	10,700
United Republic of Tanzania (the)	UNEP	Preparation of a HCFC phase-out management plan (stage II)	20,000	2,600	22,600
<b>HFC - Enabling activities</b>					
Bahamas (the)	UNEP	Enabling activities for HFC phase-down	95,000	6,650	101,650
Bolivia (Plurinational State of)	UNEP	Enabling activities for HFC phase-down	150,000	10,500	160,500
Brunei Darussalam	UNEP	Enabling activities for HFC phase-down	150,000	10,500	160,500
Cabo Verde	UNEP	Enabling activities for HFC phase-down	95,000	6,650	101,650
Cook Islands (the)	UNEP	Enabling activities for HFC phase-down	50,000	3,500	53,500
Iran (Islamic Republic of)	UNEP	Enabling activities for HFC phase-down	95,000	6,650	101,650
Iran (Islamic Republic of)	UNDP	Enabling activities for HFC phase-down	155,000	10,850	165,850
Jordan	UNIDO	Enabling activities for HFC phase-down	150,000	10,500	160,500
Mauritius	UNEP	Enabling activities for HFC phase-down	150,000	10,500	160,500
Qatar	UNEP	Enabling activities for HFC phase-down	50,000	3,500	53,500
Qatar	UNIDO	Enabling activities for HFC phase-down	100,000	7,000	107,000
South Africa	UNIDO	Enabling activities for HFC phase-down	240,000	16,800	256,800
Timor-Leste	UNEP	Enabling activities for HFC phase-down	50,000	3,500	53,500
<b>HFC - Investment activities</b>					
China	UNDP	Conversion from C5+HFC-245fa to C5+HFOs in a domestic refrigerator manufacturer (Hisense Kelon)	1,275,000	89,250	1,364,250
Ecuador	UNIDO	Conversion of domestic and commercial refrigerator manufacturing at Ecasa from the use of HFC-134a and R--404A as the refrigerants to propane (R-290) and isobutane (R-600a)	199,480	17,953	217,433
Egypt	UNDP	Conversion of discontinuous panel manufacturing facility from HFC-134a to HFO blowing agent at Army Factory	224,694	20,222	244,916
Thailand	World Bank	Conversion from HFC to propane (R-290) and isobutene (R-600a) as a refrigerant in manufacturing commercial refrigeration appliances in Pattana Intercool Co. Ltd.	183,514	16,516	200,030

<b>Country</b>	<b>Agency</b>	<b>Project title</b>	<b>Funds requested (US\$)</b>	<b>Support costs requested (US\$)</b>	<b>Total (US\$)</b>
Zimbabwe	UNDP	Conversion from HFC-134a to isobutane in the manufacture of domestic refrigerators at Capri (SME Harare)	426,954	29,887	456,841
<b>Total</b>			<b>86,348,346</b>	<b>12,369,380</b>	<b>98,717,726</b>