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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Eighty-fourth Meeting  
Montreal, 16–20 December 2019

**REPORT ON BALANCES AND AVAILABILITY OF RESOURCES****Introduction**

1. This document presents a summary of financial adjustments indicated by the bilateral (BAs) and implementing agencies (IAs) as agreed by the Secretariat. It includes statistical data<sup>1</sup> from all projects with balances that have been held for over 12 months following completion of the project, as required by decisions 28/7 and 56/2(c). It addresses balances to be returned against projects as a follow-up to relevant decisions (referred to as “by-decision” projects in this document). It indicates the level of resources available to the Executive Committee in cash as recorded in the Status of contributions and disbursements document,<sup>2</sup> as required by decision 41/92(b), and presents a recommendation.

2. This document also contains the following four annexes:

- |           |   |
|-----------|---|
| Annex I   | Amounts held by IAs and BAs for completed projects, including ODS alternatives survey projects  |
| Annex II  | Amounts held by IAs and BAs for by-decision projects  |
| Annex III | Amounts held by IAs for the additional contributions projects   |
| Annex IV  | Fund returns by IAs and BAs from completed, on-going, by-decision, survey of ODS alternatives and additional voluntary contributions projects |

3. Annexes I, II and III provide explanations on the delays in disbursing committed amounts or returning not-committed amounts.

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<sup>1</sup>The data presented are based on the reporting format that has been developed pursuant to decision 31/2.

<sup>2</sup>UNEP/OzL.Pro/ExCom/84/3

**Funds to be returned to the 84<sup>th</sup> meeting**

4. The total funds to be returned amount to US \$6,199,509 (i.e. US \$920,287 by BAs and US \$5,279,222) by IAs from completed, by-decision, survey of ODS alternatives and additional contributions projects.

Funds to be returned by IAs

5. The total funds to be returned by IAs amount to US \$5,279,222 as shown in Table 1.

**Table 1. Funds to be returned by IAs to the 84<sup>th</sup> meeting (US \$)**

Agency	Project cost	Agency Support cost	Total cost
UNDP	464,433	32,717	497,150
UNEP	2,088,985	162,972	2,251,957
UNIDO	1,050,427	83,858	1,134,285
World Bank	1,300,521	95,309	1,395,830
<b>Total</b>	<b>4,904,366</b>	<b>374,856</b>	<b>5,279,222</b>

6. Table 2 presents information on balances of completed, by-decisions, survey of ODS alternatives and additional voluntary contributions projects that are still being withheld by the IAs.

**Table 2. Balances of completed, by-decision, survey of ODS alternatives and additional voluntary contributions projects withheld by IAs (including agency support costs)**

Year completed	UNDP		UNEP		UNIDO		World Bank		Total	
	Number	(US \$)	Number	(US \$)	Number	(US \$)	Number	(US \$)	Number	(US \$)
<b>Projects completed over two years ago</b>										
2016					1	152,209			1	152,209
<b>Sub-total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>152,209</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>152,209</b>
<b>Projects completed in less than two years ago</b>										
1 to 31 Dec 2017	1	144,344			1	64,519			2	208,863
2018	8	153,966			13	73,091			21	227,057
Ongoing					1	87,274			1	87,274
<b>Sub-total</b>	<b>9</b>	<b>298,310</b>			<b>15</b>	<b>224,884</b>			<b>24</b>	<b>523,194</b>
<b>Total</b>	<b>9</b>	<b>298,310</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>377,093</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>675,403</b>
<b>By-decisions projects (ongoing)</b>										
	5	2,619,979	1	205,263	1	38,979	4	267,517	11	3,131,738
<b>ODS alternatives survey</b>										
2017			1	56,500					1	56,500
<b>Additional voluntary contributions</b>										
					1	8,058			1	8,058
<b>Grand total</b>	<b>14</b>	<b>2,918,290</b>	<b>2</b>	<b>261,763</b>	<b>18</b>	<b>424,130</b>	<b>4</b>	<b>267,517</b>	<b>38</b>	<b>3,871,700</b>

Funds to be returned by BAs

7. The total funds to be returned by BAs amount to US \$920,287 as shown in Table 3.

**Table 3. Funds to be returned by BAs to the 84<sup>th</sup> meeting (US \$)**

Agency	Project cost	Agency support cost	Total
France	454,087	57,518	511,605
Japan	405,953	2,729	408,682
<b>Total</b>	<b>860,040</b>	<b>60,247</b>	<b>920,287</b>

## Availability of resources

8. The Status of contributions and disbursements document indicates an available balance of US \$219,542,509 as at 26 November 2019. The total balance returned by BAs and IAs, to the 84<sup>th</sup> meeting amounts to US \$6,199,509. Therefore, the total level of resources available for approvals at the 84<sup>th</sup> meeting, amounts to US \$225,742,018. In addition, there is an unused balance of US \$13,698 from the additional voluntary contributions to the Multilateral Fund from 17 donor countries to provide fast-start support for implementation of the Kigali Amendment.<sup>3</sup>

## Secretariat's comments

9. During the Inter-agency coordination meeting,<sup>4</sup> the Secretariat reminded BAs and IAs that balances on by-decisions projects and projects completed one year ago and more, should be returned to the Multilateral Fund no later than the 84<sup>th</sup> meeting. It put special emphasis on the need to proceed with the financial closure of projects and stresses on the need to return unused funds against survey of ODS alternatives projects to the 84<sup>th</sup> meeting in line with decision 80/75(c)(i).

10. Considering that the total level of funding for projects and activities as originally submitted to the 84<sup>th</sup> meeting amounts to US \$156,062,592<sup>5</sup> including agency support costs, there are sufficient resources available for approvals at the 84<sup>th</sup> meeting.

## Recommendations

11. The Executive Committee may wish:

(a) To note:

- (i) The report on balances and availability of resources contained in document UNEP/OzL.Pro/ExCom/84/4;
- (ii) That the net level of funds being returned at the 84<sup>th</sup> meeting by the implementing agencies was US \$5,279,222, consisting of US \$464,433, plus agency support costs of US \$32,717 from UNDP; US \$2,088,985, plus agency support costs of US \$162,927 from UNEP; US \$1,050,427, plus agency support costs of US \$83,858 from UNIDO, and US \$1,300,521, plus agency support costs of US \$95,309 from the World Bank;
- (iii) That UNEP held balances of US \$56,500, including agency support costs, for one survey of ODS alternatives project and US \$58,363, including agency support costs in not committed balance for one project;
- (iv) That UNIDO held balances of US \$152,209, including agency support costs, for one project completed over two years previously and US \$8,058, including agency support costs for one project from the additional voluntary contributions funds;
- (v) That the net level of funds and agency support costs returned by the bilateral agencies to the 84<sup>th</sup> meeting was US \$920,287, consisting of: US \$454,087, plus agency support costs of US \$57,518 from the Government of France and

<sup>3</sup> UNEP/OzL.Pro/ExCom/84/5

<sup>4</sup> Montreal, Canada, 9 to 11 October 2019.

<sup>5</sup> As of 21 October 2019

US \$405,953, plus agency support costs of US \$2,729 from the Government of Japan;

- (b) To request:
- (i) Bilateral and implementing agencies to disburse or cancel commitments or not committed not needed for completed projects, projects completed “by decision of the Executive Committee,” and to return balances to the 85<sup>th</sup> meeting;
  - (ii) UNIDO to return the balance of one completed project funded from the additional voluntary contribution to 85<sup>th</sup> meeting;
  - (iii) UNIDO to disburse or cancel commitments for one project completed over two years ago, and to return balances to the 84<sup>th</sup> meeting;
  - (iv) UNEP to return the outstanding balances for one survey of ODS alternatives project before the 84<sup>th</sup> meeting, in line with decision 80/75(c)(ii) and 83/3(b)(iii); and
  - (v) The Treasurer to follow up with the Governments of France and Japan, on the return, in cash, of the amount of US \$920,287 referred to in sub-paragraph (a)(v) above.

Annex I

**COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES AND BILATERAL AGENCIES FOR COMPLETED PROJECTS INCLUDING ODS ALTERNATIVES SURVEY PROJECTS**

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2018 (US \$)	Funds disbursed as of 84 <sup>th</sup> meeting (US \$)	Balances committed as per 84 <sup>th</sup> meeting (US \$)	Balances not-committed as per 84 <sup>th</sup> meeting (US \$)	Support cost on balances committed & not committed as per 84 <sup>th</sup> meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
<b>UNDP</b>										
COL/PHA/75/TAS/92	HCFC phase-out management plan (stage II, first tranche) (technical assistance in policies formulation and implementation)	Dec-18	136,485	110,469	26,016		1,821	MYA		
COL/PHA/75/TAS/94	HCFC phase-out management plan (stage II, first tranche) (technical assistance for fire protection sector)	Dec-18	75,900	71,012	4,888		342	MYA		
DRC/PHA/80/INV/45	HCFC phase-out management plan (stage I, third tranche)	Dec-18	24,000	23,524	476		43	MYA		
ELS/PHA/77/INV/34	HCFC phase-out management plan (stage I, third tranche)	Dec-18	94,000	92,948	1,052		79	MYA		
IDS/PHA/71/INV/199	HCFC phase-out management plan (air conditioning sector plan) (stage I, second tranche)	Dec-17	1,995,519	1,861,245	134,274		10,071	MYA		82/30(g)(iii)(a)
MAL/PHA/77/INV/184	HCFC phase-out management plan (stage I, fourth tranche) (refrigeration servicing, management and coordination)	Jun-18	141,295	130,382	10,913		819	MYA		82/32(b)
NIR/PHA/75/INV/143	HCFC phase-out management plan (stage I, fifth tranche) (foam sector and refrigeration servicing)	Dec-18	299,974	217,791	82,183		6,164	MYA		
TLS/PHA/80/INV/18	HCFC phase-out management plan (stage I third tranche)	Dec-18	10,680	600	10,080		907	MYA		
URU/PHA/77/TAS/69	HCFC phase-out management plan (stage II, first tranche) (implementation and monitoring)	Dec-18	35,800	28,152	7,648		535	MYA		
<b>TOTAL UNDP</b>					<b>277,530</b>		<b>20,781</b>			
<b>UNEP</b>										
<b>ALG/SEV/74/TAS/82</b>	Survey of ODS alternatives at the national level	Sep-17	50,000		50,000		<b>6,500</b>			80/75(c)(ii) and 83/3(b)(iii)

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2018 (US \$)	Funds disbursed as of 84 <sup>th</sup> meeting (US \$)	Balances committed as per 84 <sup>th</sup> meeting (US \$)	Balances not-committed as per 84 <sup>th</sup> meeting (US \$)	Support cost on balances committed & not committed as per 84 <sup>th</sup> meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
<b>TOTAL UNEP</b>					<b>50,000</b>		<b>6,500</b>			
<b>UNIDO<sup>1</sup></b>										
ARM/SEV/76/INS/17	Extension of institutional strengthening project (phase V: 4/2017-3/2019)	Dec-18	153,600	151,750	1,850		129	3	85 <sup>th</sup>	
BAH/PHA/68/TAS/26	HCFC phase-out management plan (stage I, first tranche) (national HCFC reclamation)	Dec-18	161,600	161,108	492		34	3	85 <sup>th</sup>	
BOL/PHA/75/INV/44	HCFC phase-out management plan (stage I, third tranche)	Dec-18	64,500	64,355	145		13	3		
CMR/PHA/64/INV/35	HCFC phase-out management plan (refrigeration servicing sector plan) (stage I, first tranche)	Dec-17	573,553	513,535	60,018		4,501	3	85 <sup>th</sup>	
CMR/PHA/76/INV/42	HCFC phase-out management plan (refrigeration servicing sector plan) (stage I, third tranche)	Dec-18	59,136	53,492	5,644		423	3	85 <sup>th</sup>	
EGY/REF/75/TAS/127	Feasibility study addressing district cooling	Dec-18	63,521	57,916	5,605		505	3	85 <sup>th</sup>	82/24(c) (ii)
IRA/PHA/68/INV/209	HCFC phase-out management plan (stage I, second tranche) (foam sector plan)	Dec-16	830,000	688,410	141,590		10,619	3	85 <sup>th</sup>	
MDN/PHA/82/INV/41	HCFC phase-out management plan (phase I, eighth tranche)		131,000	19,815	81,185		6,089	5		
MEX/PHA/64/INV/157	HCFC phase-out management plan (umbrella project for conversion from HCFC-141b to cyclopentane insulation foam blowing technology at three refrigeration appliances manufacturing enterprises: Fersa, Frigopanel and Metalfrio) (stage I, first tranche)	Dec-18	2,046,110	2,046,086	24		2	3	85 <sup>th</sup>	
MEX/PHA/75/INV/177	HCFC phase-out management plan (stage I, fifth tranche) (refrigeration servicing, technical assistance and monitoring)	Aug-18	226,317	214,890	11,427		857	3	85 <sup>th</sup>	
NIR/PHA/71/INV/136	HCFC phase-out management plan (stage I, third tranche) (refrigeration air-conditioning manufacturing and coordination)	Dec-18	645,172	632,236	12,936		970	3	85 <sup>th</sup>	

<sup>1</sup> 2: Financial completion initiated; 3: Financial completion being initiated; 4: Financial completion to be initiated after settlement of all pending issues; 5 project is ongoing; 6 Funds were not transferred.

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2018 (US \$)	Funds disbursed as of 84 <sup>th</sup> meeting (US \$)	Balances committed as per 84 <sup>th</sup> meeting (US \$)	Balances not-committed as per 84 <sup>th</sup> meeting (US \$)	Support cost on balances committed & not committed as per 84 <sup>th</sup> meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
NIR/PHA/75/TAS/144	HCFC phase-out management plan (stage I, fifth tranche) (refrigeration air-conditioning manufacturing sector)	Dec-18	193,908	186,892	7,016		526	3	85 <sup>th</sup>	
OMA/PHA/80/TAS/34	Verification report on the implementation of the HCFC phase-out management plan	Dec-18	30,000	24,299	5,701		513	3	85 <sup>th</sup>	
SUD/PHA/80/TAS/41	Verification report on the implementation of the HCFC phase-out management plan	Dec-18	30,000	29,527	473		43	3	85 <sup>th</sup>	
TUN/PHA/76/INV/67	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector, project management and audit)	Dec-18	122,500	121,733	767		54	3	85 <sup>th</sup>	
YUG/PHA/71/INV/41	HCFC phase-out management plan (stage I, second tranche)	Dec-18	444,130	428,370	15,760		1,182	3	85 <sup>th</sup>	
<b>TOTAL UNIDO</b>					<b>350,633</b>		<b>26,460</b>			

Annex II

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

Code	Project title	Financial date of completion per decision	Approved funding plus adjustments as of 31 December 2018 (US \$)	Funds disbursed as of 84 <sup>th</sup> meeting (US \$)	Balances committed as per 84 <sup>th</sup> meeting (US \$)	Balances not-committed as per 84 <sup>th</sup> meeting (US \$)	Support cost on balances committed and not-committed as per 84 <sup>th</sup> meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
<b>UNDP</b>										
BRA/DES/72/DEM/305	Pilot demonstration project on ODS waste management and disposal	Dec-23	1,490,600	1,360,304	130,296		9,121			79/18(c)(i) and 81/24(e)(ii)
CPR/PHA/75/INV/567	HCFC phase-out management plan (stage I, fifth tranche) (industrial and commercial refrigeration and air conditioning sector plan)	Dec-20	9,116,350	9,110,659	5,691		400			82/68(c)
EGY/PHA/68/INV/117	HCFC phase-out management plan (stage I, second tranche) (phase-out of HCFC-141b in the polyurethane foam sector)	Dec-20	2,000,000	1,071,298	928,702		69,653			82/72(a)(iv)
EGY/PHA/82/INV/139	HCFC phase-out management plan (stage I, third tranche) (phase-out of HCFC-141b in the polyurethane foam sector)	Dec-20	716,400	0	716,400		53,730			82/72(a)(iv)
IDS/PHA/76/INV/208	HCFC phase-out management plan (stage I, third tranche) (refrigeration and air-conditioning sector)	Last meeting of 2020	901,102	244,371	656,731		49,255			82/30(g)(iii)(a)
<b>TOTAL UNDP</b>					<b>2,437,820</b>		<b>182,159</b>			
<b>UNEP</b>										



Code	Project title	Financial date of completion per decision	Approved funding plus adjustments as of 31 December 2018 (US \$)	Funds disbursed as of 84 <sup>th</sup> meeting (US \$)	Balances committed as per 84 <sup>th</sup> meeting (US \$)	Balances not-committed as per 84 <sup>th</sup> meeting (US \$)	Support cost on balances committed and not-committed as per 84 <sup>th</sup> meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
ASP/REF/76/DEM/59	Promoting alternative refrigerants in air-conditioning for high ambient countries in West Asia (PRAHA-II)	85 <sup>th</sup> Meeting	375,000	193,351	130,000	51,649	23,614	UNEP to submit the final report of the project not later than the 84 <sup>th</sup> meeting and to return all remaining balances by the 85 <sup>th</sup> meeting. Not committed balances will be reviewed after ExCom 84 and will notify ExCom 85 for any return of balances.	ExCom 85	83/37(c)
<b>TOTAL UNEP</b>					<b>130,000</b>	<b>51,649</b>	<b>23,614</b>			
<b>UNIDO</b>										
QAT/PHA/65/INV/19	HCFC phase-out management plan (stage I, first tranche) (sector conversion from HCFC 142b/HCFC-22 in the production of extruded polystyrene insulation boards to low GWP isobutene at Qatar Insulation, Orient Insulation and Al Kawthar Insulation)	83 <sup>rd</sup> meeting (Al Kawthar) and 31 December 2019 (HPMP)	914,750	852,330	36,260		2,719	5		82/34(d) and 82/34(f)
<b>TOTAL UNIDO</b>					<b>36,260</b>		<b>2,719</b>			
<b>WORLD BANK</b>										

Code	Project title	Financial date of completion per decision	Approved funding plus adjustments as of 31 December 2018 (US \$)	Funds disbursed as of 84 <sup>th</sup> meeting (US \$)	Balances committed as per 84 <sup>th</sup> meeting (US \$)	Balances not-committed as per 84 <sup>th</sup> meeting (US \$)	Support cost on balances committed and not-committed as per 84 <sup>th</sup> meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
IDS/PHA/64/INV/191	HCFC phase-out management plan (foam sector plan) (stage I, first tranche)	Last meeting of 2020	1,465,000	1,132,000	31,461		2,360			
IDS/PHA/71/INV/202	HCFC phase-out management plan (foam sector plan) (stage I, second tranche)	Last meeting of 2020	808,726	773,313	35,413		2,656			
IDS/PHA/76/INV/207	HCFC phase-out management plan (stage I, third tranche) (foam sector)	Last meeting of 2020	271,420	180,923	90,497		6,787			
JOR/PHA/65/INV/91	HCFC phase-out management plan (stage I, first tranche) (air-conditioning sector plan)	Last meeting of 2020	980,300	888,818	91,482		6,861			
<b>TOTAL WORLD BANK</b>					<b>248,853</b>		<b>18,664</b>			

Annex III

**COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES FOR ADDITIONAL CONTRIBUTIONS  
PROJECTS**

CODE	Project title	Financial date of completion per decision	Approved funding plus adjustments as of 31 December 2018 (US \$)	Funds disbursed as of 84 <sup>th</sup> meeting (US \$)	Balances committed as per 84 <sup>th</sup> meeting (US \$)	Balances not-committed as per 84 <sup>th</sup> meeting (US \$)	Support cost on balances committed and not-committed as per 84 <sup>th</sup> meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
<b>UNIDO</b>										
LEB/REF/80/PRP/01+	Project preparation for HFC-related projects in the manufacturing sector at Lematic Industries to gain experience in ICCs and IOCs associated with the phase-down of HFCs in domestic refrigeration	???	30,000	22,426	7,574		484	3	85 <sup>th</sup>	
<b>TOTAL UNIDO</b>					<b>7,574</b>		<b>484</b>			

**Annex IV**

**DETAILS ON COMPLETED PROJECTS, BY-DECISION AND ODS ALTERNATIVES  
SURVEY PROJECTS WITH RETURNED BALANCES FROM IMPLEMENTING AGENCIES  
AND BILATERAL AGENCIES**

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
BZE/PHA/79/INV/32	HCFC phase-out management plan (stage I, second tranche)	6,500	585	7,085
CHI/PHA/76/INV/192	HCFC phase-out management plan (stage I, fourth and fifth tranches)	302	23	324
DOM/PHA/74/INV/58	HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector and monitoring)	2,588	194	2,782
ELS/PHA/65/INV/29	HCFC phase-out management plan (stage I, first tranche) (phase out of HCFC-141b in imported pre-blended polyols used in the foam manufacturing sector)	1,676	126	1,802
IDS/FFI/72/PRP/205	Preparation for HCFC phase-out investment activities (stage II) (fire-fighting manufacturing sector)	47,830	3,348	51,178
IDS/PHA/72/PRP/204	Preparation of a HCFC phase-out management plan (stage II)	41,625	2,914	44,539
IND/FOA/74/PRP/460	Preparation of a demonstration project for development and evaluation of spray foam polyol systems for buildings using HFOs as blowing agent	15,452	1,082	16,533
JAM/PHA/64/INV/28	HCFC phase-out management plan (foam sector) (stage I, first tranche)	5,913	443	6,356
KUW/REF/74/PRP/26	Preparation of a demonstration project for low-global warming potential alternatives in high ambient temperature conditions in air-conditioning applications	20,000	1,400	21,400
KYR/PHA/74/INV/34	HCFC phase-out management plan (stage II, first tranche)	70	5	75
PER/PHA/75/PRP/51	Preparation of a HCFC phase-out management plan (stage II)	2,327	163	2,490
SRL/PHA/71/TAS/45	Verification report for stage I of HCFC phase-out management plan	1,216	109	1,325
<b>Total completed projects</b>		<b>145,499</b>	<b>10,392</b>	<b>155,890</b>
KUW/REF/76/DEM/32	Demonstration project for HCFC-free low-global-warming-potential-technology performance in air-conditioning applications (capacity above 8TR)	293,000	20,510	313,510
<b>Total "by decision projects"</b>		<b>293,000</b>	<b>20,510</b>	<b>313,510</b>
CPR/PRO/80/PRP/03+	Project preparation for a demonstration project to convert HFC-23 by-product to valuable organic halides by reaction with hydrogen and carbon dioxide for Liaocheng Fuer New Material Technology Ltd.	25,934	1,815	27,750
<b>Total additional contributions projects</b>		<b>25,934</b>	<b>1,815</b>	<b>27,750</b>
<b>TOTAL UNDP</b>		<b>464,433</b>	<b>32,717</b>	<b>497,150</b>
ALB/PHA/75/TAS/31	HCFC phase-out management plan (stage I, third tranche)	621	81	702
ALB/SEV/72/INS/28	Renewal of institutional strengthening project (phase VI: 7/2014-6/2016)	1,200	0	1,200
ALB/SEV/76/INS/32	Renewal of institutional strengthening project (phase VII: 7/2016-6/2018)	810	0	810

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
BEN/PHA/77/TAS/34	Verification report on the implementation of the HCFC phase-out management plan	1,228	160	1,388
BGD/PHA/75/PRP/45	Preparation of a HCFC phase-out management plan (stage II)	6,462	840	7,302
BRU/PHA/75/TAS/19	Verification report on the implementation of the HCFC phase-out management plan	5,014	652	5,666
CBI/PHA/77/TAS/22	HCFC phase-out management plan (stage I, third tranche)	166	22	188
CHI/PHA/73/TAS/185	HCFC phase-out management plan (stage I, third tranche)	13,143	1,709	14,852
CHI/PHA/76/TAS/193	HCFC phase-out management plan (stage I, fourth and fifth tranches)	10,145	1,319	11,464
CKI/SEV/72/INS/10	Extension of the institutional strengthening project (phase V: 1/2015-12/2016)	5,000	0	5,000
DJI/SEV/74/INS/21	Extension of the institutional strengthening project (phase VI: 6/2015-7/2017)	10,000	0	10,000
ECU/PHA/70/TAS/59	HCFC phase-out management plan (stage I, second tranche)	3,213	418	3,631
GAB/SEV/75/INS/31	Extension of the institutional strengthening project (phase IX: 1/2016-12/2017)	297	0	297
GLO/SEV/80/TAS/341	Compliance Assistance Programme: 2018 budget	1,972,809	157,825	2,130,634
HAI/SEV/59/INS/16	Extension of the institutional strengthening project (phase III)	29,138	0	29,138
MOL/SEV/67/INS/26	Extension of the institutional strengthening project (phase VII: 7/2012-6/2014)	22,625	0	22,625
MYA/PHA/73/TAS/16	Verification report on the implementation of the HCFC phase-out management plan	18,859	2,452	21,311
OMA/PHA/75/TAS/33	HCFC phase-out management plan (stage II, first tranche)	7,846	1,020	8,866
QAT/PHA/53/TAS/10	Terminal phase-out management plan (first tranche)	(45,000)	(5,850)	-50,850
STL/SEV/73/INS/23	Renewal of institutional strengthening project (phase IX: 1/2015-12/2016)	7,527	0	7,527
SUR/PHA/75/TAS/24	Verification report on the implementation of the HCFC phase-out management plan	3	0	3
TLS/PHA/80/TAS/17	HCFC phase-out management plan (stage I, third tranche)	5,000	650	5,650
<b>Total completed projects</b>		<b>2,076,106</b>	<b>161,298</b>	<b>2,237,404</b>
BGD/PHA/80/TAS/48	HCFC phase-out management plan (stage I, third and fourth tranches) (refrigeration servicing sector)	1,500	195	1,695
<b>Total "by decision projects"</b>		<b>1,500</b>	<b>195</b>	<b>1,695</b>
BAR/SEV/74/TAS/23	Survey of ODS alternatives at the national level	354	46	400
BZE/SEV/75/TAS/29	Survey of ODS alternatives at the national level	2,374	309	2,683
TKM/SEV/74/TAS/11	Survey of ODS alternatives at the national level	555	72	627
TRI/SEV/74/TAS/32	Survey of ODS alternatives at the national level	8,096	1,052	9,148
<b>Total survey of ODS</b>		<b>11,379</b>	<b>1,479</b>	<b>12,858</b>
<b>TOTAL UNEP</b>		<b>2,088,985</b>	<b>162,972</b>	<b>2,251,957</b>
ALB/PHA/75/INV/30	HCFC phase-out management plan (stage I, third tranche)	31	3	34
BHE/PHA/75/TAS/32	Verification report for stage I of HCFC phase-out management plan	3,911	352	4,263
CPR/PHA/64/INV/514	HCFC phase-out management plan (extruded polystyrene foam sector plan) (stage I, first tranche)	83	6	89
GLO/SEV/80/TAS/340	Core unit budget (2018)	0	7,931	7,931

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
EGY/PHA/68/TAS/116	HCFC phase-out management plan (stage I, second tranche) (enabling activities in the refrigeration and air-conditioning sector)	4	0	4
GUA/FUM/68/INV/46	National phase-out of methyl bromide (phase II, second tranche)	17,087	1,282	18,369
GUA/PHA/75/INV/49	HCFC phase-out management plan (stage I, third tranche)	1,306	98	1,404
IRA/PHA/72/INV/215	HCFC phase-out management plan (stage I, third tranche) (foam sector plan)	2,391	180	2,571
KUW/REF/75/TAS/28	Comparative analysis of three not-in-kind technologies for use in central air-conditioning (feasibility study for district cooling)	1,332	120	1,452
NIC/PHA/74/INV/32	HCFC phase-out management plan (stage I, second tranche)	29	3	32
SOA/FOA/76/DEM/09	Demonstration project on the technical and economic advantages of the vacuum assisted injection in discontinuous panels plant retrofitted from HCFC-141b to pentane	456	41	497
SUR/PHA/65/INV/18	HCFC phase-out management plan (stage I, first tranche)	758	68	826
TUR/FOA/62/INV/97	Umbrella project for the phase-out of HCFC-141b from the polyurethane (PU) rigid foam production in the manufacturing of PU insulated sandwich panels and phase-out HCFC-142b and HCFC-22 in the manufacture of extruded polystyrene board stock	293,722	22,029	315,751
<b>Total completed projects</b>		<b>321,110</b>	<b>32,113</b>	<b>353,223</b>
CAF/PHA/64/INV/21	HCFC phase-out management plan (stage I, first tranche)	105,999	7,950	113,949
TUN/PHA/72/INV/61	HCFC phase-out management plan (stage I, first tranche) (residential air-conditioning manufacturing sector plan)	6,365	446	6,811
TUN/PHA/76/INV/68	HCFC phase-out management plan (stage I, second tranche) (residential air-conditioning manufacturing sector plan)	333,970	23,378	357,348
YEM/PHA/55/INV/28	National ODS phase-out plan (first tranche)	32,218	2,417	34,635
YEM/PHA/68/TAS/39	HCFC phase-out management plan (stage I, first tranche)	250,471	17,533	268,004
<b>Total "by decision projects"</b>		<b>729,023</b>	<b>51,724</b>	<b>780,747</b>
ALB/SEV/80/TAS/01+	Enabling activities for HFC phase-down	22	2	24
ECU/REF/80/PRP/01+	Project preparation for the phase-out of HFC-134a and R404a in the manufacturing sector at Ecasa	63	4	67
MEX/REF/80/PRP/03+	Project preparation for HFC-related projects in the manufacturing sector at Imbera enterprise to gain experience in ICCs and IOCs associated with the phase-down of HFCs	182	13	195
MOG/SEV/80/TAS/01+	Enabling activities for HFC phase-down	27	2	29
<b>Total additional contributions projects</b>		<b>294</b>	<b>21</b>	<b>315</b>
<b>TOTAL UNIDO</b>		<b>1,050,427</b>	<b>83,858</b>	<b>1,134,285</b>
GLO/SEV/80/TAS/342	Core unit budget (2018)	0	6,940	6,940
SAU/REF/76/DEM/29	Demonstration project at air-conditioning manufacturers to develop window and packaged air-conditioners using low-global warming potential refrigerants	41,106	2,877	43,983
THA/FOA/76/DEM/168	Demonstration project at foam system houses to formulate pre-blended polyol for spray polyurethane foam applications using low-global warming potential blowing agent	77,746	5,442	83,188

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
THA/PHA/68/TAS/163	HCFC phase-out management plan (stage I, first tranche) (project management unit)	47,634	667	48,301
THA/PHA/77/INV/169	HCFC phase-out management plan (stage I, third tranche) (foam sector plan)	121,784	8,525	130,309
THA/PHA/80/INV/175	HCFC phase-out management plan (stage I, fourth tranche) (foam sector plan and project management unit)	1,012,251	70,858	1,083,109
<b>TOTAL WORLD BANK</b>		<b>1,300,521</b>	<b>95,309</b>	<b>1,395,830</b>
TUN/PHA/72/INV/57	HCFC phase-out management plan (stage I, first tranche) (residential air-conditioning manufacturing sector plan)	97,690	12,374	110,064
TUN/PHA/76/INV/66	HCFC phase-out management plan (stage I, second tranche) (residential air-conditioning manufacturing sector plan)	356,397	45,144	401,541
<b>TOTAL FRANCE</b>		<b>454,087</b>	<b>57,518</b>	<b>511,605</b>
<b>JAPAN</b>				
IND/PHA/45/INV/389	CTC phase-out plan for the consumption and production sectors: 2005 annual programme	403,000	2,345	405,345
THA/PHA/68/TAS/158	HCFC phase-out management plan (stage I, first tranche) (technical assistance)	2,953	384	3,337
<b>TOTAL JAPAN</b>		<b>405,953</b>	<b>2,729</b>	<b>408,682</b>