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执行蒙特利尔议定书
多边基金执行委员会
第八十八次会议
2021年11月15至19日，蒙特利尔¹

关于结余和可用资源的报告

导言

1. 本文件概述了双边机构和执行机构提出并经秘书处同意的财务调整数。本文件根据第 28/7 号决定和第 56/2 号决定(c)段的规定，列入了所有在项目完成超过 12 个月后仍然持有结余的项目的统计数据²。文件述及按照相关决定应退还结余的项目（在本文件中称为“特别决定”项目）。按照第 41/92 号决定(b)段的规定，本文件根据关于收支情况的文件³中的记录列明了执行委员会可以使用的现金并提出了建议。

2. 本文件还包括以下四份附件：

附件一 执行机构和双边机构持有的已完成项目的资金

附件二 执行机构和双边机构持有的特别决定项目的资金

附件三 执行机构和双边机构持有的额外捐款项目的资金

附件四 执行机构和双边机构退还的已完成项目、特别决定项目和额外自愿捐款项目的资金

3. 附件一、二和三为拖延发放承付资金或退还没有承付的资金提出了解释。

¹ 由于 2019 冠状病毒病(Covid-19)，将于 2021 年 11 月和 12 月举行在线会议和闭会期间批准程序。

² 数据采用按第 31/2 号决定制定的报告格式提交。

³ UNEP/OzL.Pro/ExCom/88/3。

应退还第八十八次会议的资金

4. 已完成项目、特别决定项目和额外捐款项目应退还的资金总额为 6,322,577 美元（中双边机构应退还 2,339 美元，执行机构应退还 6,320,238 美元）。

执行机构应退还的资金

5. 如表 1 所示，执行机构应退还的资金总额为 6,320,238 美元。

表 1. 执行机构应退还第八十八次会议的资金（美元）

机构	项目费用	机构支助费用	费用共计
开发计划署	2,261,506	168,607	2,430,113
环境规划署	3,165,404	241,892	3,407,296
工发组织	36,947	2,678	39,625
世界银行	0	443,204	443,204
共计	5,463,857	856,381	6,320,238

6. 表 2 开列了执行机构持有的已完成项目、特别决定项目和额外自愿捐款项目的结余。

表 2. 执行机构持有的已完成项目、特别决定项目和额外自愿捐款项目的结余（包括机构支助费用）

完成年度	开发计划署		环境规划署		工发组织		共计	
	数目	(美元)	数目	(美元)	数目	(美元)	数目	(美元)
完成已超过 2 年的项目								
2017	1	21,740	0	0	0	0	1	21,740
2018	1	1,787	0	0	0	0	1	1,787
2019 年 1 月 1 日至 10 月 31 日	1	2,246	0	0	0	0	1	2,246
小计	3	25,773	0	0	0	0	3	25,773
完成不到两年的项目								
2019 年 11 月 1 日至 12 月 31 日	13	842,341	0	0	0	0	13	842,341
2020	20	3,218,499	2	18,257	11	1,235,473	33	4,472,229
小计	33	4,060,840	2	18,257	11	1,235,473	46	5,314,570
共计	36	4,086,613	2	18,257	11	1,235,473	49	5,340,343
特别决定项目（进行中）								
	1	135,001	2	116,344	0	0	3	251,345
额外自愿捐款项目								
	3	22,223	0	0	0	0	3	22,223
总计	40	4,243,837	4	134,601	11	1,235,473	55	5,613,911

双边机构应退还的资金

7. 双边机构应退还的资金总额为 2,339 美元，是澳大利亚应退还的 2,070 美元，外加机构支助费用 269 美元。

8. 日本持有一个在 2020 年完成的项目的结余，包括机构支助费用在内数额为 18,080 美元。

可用资源

9. 关于收支情况的文件表明，截至 2021 年 10 月 12 日有 385,240,783 美元的可用结余。双边机构和执行机构退还第八十八次会议的结余总额为 6,322,577 美元。因此，可供第八十八次会议核准使用的全部资源为 391,563,360 美元。

秘书处的评论

10. 秘书处提醒双边机构和执行机构指出，应尽快把特别决定项目和已完成一年以上的项目的结余退还多边基金。

11. 鉴于提交第八十八次会议的项目和活动所需资金共计 81,490,200 美元，因此有足够资源可供第八十八次会议核准使用。

建议

12. 谨建议执行委员会：

(a) 注意到：

- (一) UNEP/OzL.Pro/ExCom/88/4 号文件所载关于结余和可用资源的报告；
- (二) 执行机构退还给第八十八次会议的资金净额为 6,320,238 美元，包括开发计划署退还 2,261,506 美元，外加机构支助费用 168,607 美元；环境规划署退还 3,165,404 美元，外加机构支助费用 241,892 美元；工发组织退还 36,947 美元，外加机构支助费用 2,678 美元；世界银行退还机构支助费用 443,204 美元；
- (三) 开发计划署持有三个完成已超过两年的项目的 25,773 美元结余，包括机构支助费用，并持有三个使用额外自愿捐款供资，举办逐步减少氢氟碳化合物扶持活动的已完成项目的 22,223 美元结余，包括机构支助费用；
- (四) 环境规划署持有两个“执行委员会特别决定”完成的项目的 116,344 美元结余，包括机构支助费用；
- (五) 澳大利亚政府将退还第八十八次会议的资金净额为 2,070 美元，外加 269 美元的机构支助费用；

(b) 要求：

- (一) 双边机构和执行机构着手发放或取消已完成项目和“执行委员会特别决定”完成的项目所不需要的承付款和未承付资金，将相关结余退还第九十次会议；

- (二) 开发计划署着手发放或取消三个已完成两年以上的项目承付款，将相关结余退还第九十次会议；
- (三) 开发计划署把三个使用额外自愿捐款供资的已完成项目的结余退还第九十次会议；
- (四) 环境规划署按照第 86/16 号决定(f)(一)段把两个“执行委员会特别决定”完成的项目的结余退还第九十次会议；
- (五) 财务主任就上文(a)(五)分段所述用现金退还 2,339 美元一事与澳大利亚政府联系。

Annex I

COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES AND BILATERAL AGENCIES FOR COMPLETED PROJECTS

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2020(US \$)	Funds disbursed as of 88 th meeting (US \$)	Balances committed as per 88 th meeting (US \$)	Balances not-committed as per 88 th meeting (US \$)	Support cost on balances committed and not committed as per 88 th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
UNDP										
BHU/PHA/76/TAS/26	HCFC phase-out management plan (third tranche)	Nov-19	57,000	56,359	641		58			
BRU/PHA/82/INV/23	HCFC phase-out management plan (stage I, third tranche)	Dec-20	33,000	26,549	6,451		581			
COS/PHA/81/PRP/58	Preparation of a HCFC phase-out management plan (stage II)	Mar-20	40,000	38,883	1,117		78			
COS/PHA/83/INV/59	HCFC phase-out management plan (stage I, fifth tranche)	Dec-20	56,000	49,952	6,048		454			
COS/SEV/80/INS/56	Extension of institutional strengthening project (phase XII: 1/2018-12/2019)	Dec-19	179,857	174,459	5,398		378			
CUB/PHA/82/TAS/60	Verification report on the implementation of the HCFC phase-out management plan	Dec-20	30,000	22,236	7,764		699			
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-19	2,000,000	1,896,153	103,847		7,789			
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-19	716,400	530,037	186,363		13,977			
FIJ/PHA/73/INV/27	HCFC phase-out management plan (stage I, second tranche)	Jun-17	37,900	17,955	19,945		1,795			
FIJ/PHA/77/INV/31	HCFC phase-out management plan (stage I, third tranche)	Dec-19	59,850	55,584	4,266		384			
FIJ/PHA/82/TAS/35	Verification report on the implementation of the HCFC phase-out management plan	Dec-20	30,000	3,718	26,282		2,365			
GHA/PHA/81/INV/46	HCFC phase-out management plan (stage I, fifth tranche)	Dec-20	125,000	105,139	19,861		1,490			
GHA/PHA/81/PRP/44	Preparation of a HCFC phase-out management plan (stage II)	Dec-20	60,000	49,389	10,611		743			

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2020(US \$)	Funds disbursed as of 88 th meeting (US \$)	Balances committed as per 88 th meeting (US \$)	Balances not-committed as per 88 th meeting (US \$)	Support cost on balances committed and not committed as per 88 th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
GHA/SEV/82/INS/47	Extension of the institutional strengthening project (phase XIII: 1/2018-12/2020)	Dec-20	178,048	177,391	657		46			
GUY/PHA/75/INV/28	HCFC phase-out management plan (stage II, first tranche)	Dec-19	159,750	111,244	48,506		3,396			
IDS/PHA/71/TAS/200	HCFC phase-out management plan (project management and coordination) (stage I, second tranche)	Jun-20	201,674	42,383	159,291		11,947			
IDS/PHA/76/INV/208	HCFC phase-out management plan (stage I, third tranche) (refrigeration and air-conditioning sector)	Jun-20	512,190	244,358	267,832		20,087			
IDS/SEV/80/INS/212	Extension of institutional strengthening project (phase XI: 1/2018-12/2019)	Dec-19	347,194	343,303	3,891		272			
IND/SEV/76/INS/467	Extension of institutional strengthening project (phase X: 4/2016-3/2018)	Dec-19	477,734	477,682	52		4			
KYR/PHA/81/INV/40	HCFC phase-out management plan (stage II, second tranche)	Dec-20	175,000	108,104	66,896		4,683			
MEX/PHA/71/INV/168	HCFC phase-out management plan (stage I, third tranche) (foam sector plan for systems houses and local customers)	Dec-19	3,800,000	3,388,171	411,829		30,887			
MEX/REF/81/INV/187	Conversion of domestic refrigeration manufacturing facility from HFC-134a to isobutane as a refrigerant and conversion of compressors manufacturing facility from HFC-134a-based to isobutane-based at Mabe Mexico	Nov-20	2,115,012	2,110,680	4,332		303			
MLI/PHA/76/INV/38	HCFC phase-out management plan (stage I, third tranche)	Dec-19	92,000	77,893	14,107		1,058			
NEP/PHA/75/INV/35	HCFC phase-out management plan (stage I, second tranche)	Dec-19	33,600	30,916	2,684		242			
PAR/PHA/74/INV/34	HCFC phase-out management plan (stage I, second tranche)	Dec-19	131,500	129,642	1,858		139			
SRL/PHA/82/PRP/52	Preparation of a HCFC phase-out management plan (stage II)	Dec-20	40,000	29,919	10,081		706			
SRL/PHA/82/TAS/51	Verification report on the implementation of the HCFC phase-out management plan	Dec-20	30,000	23,657	6,343		571			

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2020(US \$)	Funds disbursed as of 88 th meeting (US \$)	Balances committed as per 88 th meeting (US \$)	Balances not-committed as per 88 th meeting (US \$)	Support cost on balances committed and not committed as per 88 th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
SRL/SEV/82/INS/53	Extension of the institutional strengthening project (phase XII: 1/2019-12/2020)	Dec-20	171,592	136,511	35,081		2,456			
URU/PHA/77/INV/67	HCFC phase-out management plan (stage II, first tranche) (foam sector)	Dec-20	100,000	38,101	61,899		4,333			
URU/PHA/77/TAS/69	HCFC phase-out management plan (stage II, first tranche) (implementation and monitoring)	Dec-18	35,800	34,130	1,670		117			
URU/SEV/80/INS/70	Extension of institutional strengthening project (phase XII: 1/2018-12/2019)	Dec-19	193,024	192,729	295		21			
VEN/SEV/77/INS/135	Renewal of institutional strengthening project (phase XIII: 1/2017-12/2018)	Mar-19	365,414	363,315	2,099		147			
ZIM/PHA/83/PRP/58	Preparation of a HCFC phase-out management plan (stage II)	Dec-20	20,000	11,435	8,565		600			
TOTAL UNDP					3,807,156		279,457			
UNEP										
LAO/PHA/74/TAS/27	HCFC phase-out management plan (stage I, second tranche)	Dec-20	97,875	86,875		11,000	1,430	UNEP is working on financial closure of the project.	ExCom 90	
UGA/PHA/82/PRP/24	Preparation of a HCFC phase-out management plan (stage II)	Dec-20	20,000	14,844		5,156	670	Once project is financially completed	ExCom 89	
TOTAL UNEP						16,157	2,100			

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 December 2020(US \$)	Funds disbursed as of 88 th meeting (US \$)	Balances committed as per 88 th meeting (US \$)	Balances not-committed as per 88 th meeting (US \$)	Support cost on balances committed and not committed as per 88 th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
UNIDO⁴										
JOR/REF/81/INV/103	Conversion of large commercial unitary roof top air-conditioning units of up to 400kW manufacturing facility from HFC (R134a, R407c, R410a) to propane R290 as refrigerant at Petra Engineering Industries Co.	Jun-20	1,637,610	1,524,521	113,089		7,917	3	90	
MOG/PHA/84/TAS/14	Verification report on the implementation of the HCFC phase-out management plan	Dec-20	30,000	24,091	5,909		532	3	90	
NER/PHA/82/TAS/34	Verification report on the implementation of the HCFC phase-out management plan	Dec-20	30,000	29,658	342		31	3	90	
PAK/PHA/76/TAS/95	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	Dec-20	190,000	180,077	9,923		695	3	90	
QAT/PHA/73/PRP/21	Preparation of a HCFC phase-out management plan (stage II)	Dec-20	40,000	39,629	372		26	3	90	
RWA/PHA/77/INV/27	HCFC phase-out management plan (stage I, third tranche)	Dec-20	55,000	54,664	336		30	3	90	
SAU/PHA/72/INV/21	HCFC phase-out management plan (stage I, second tranche) (polyurethane foam sector plan)	Dec-20	2,693,674	2,080,492	613,182		42,923	3	90	86/17(i)(i)
SAU/REF/76/DEM/28	Demonstration project on promoting HFO-based low-global warming potential refrigerants for air-conditioning sector in high ambient temperatures	Dec-20	1,300,000	903,494	396,506		27,755	3	90	83/33(c) and 85/17(c)
SIL/PHA/76/INV/31	HCFC phase-out management plan (stage I, third tranche)	Dec-20	50,000	48,855	1,145		103	2	90	
SOA/PHA/67/TAS/04	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing, custom training and monitoring)	Dec-20	110,005	103,224	6,782		474	2	90	
SOA/PHA/71/INV/05	HCFC phase-out management plan (stage I, second tranche) (polyurethane foam sector plan)	Dec-19	2,042,620	2,035,702	6,918		484	3	90	
TOTAL UNIDO					1,154,504		80,969			

⁴ 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 2020(US \$)	Funds disbursed as of 88 th meeting (US \$)	Balances committed as per 88 th meeting (US \$)	Balances not-committed as per 88 th meeting (US \$)	Support cost on balances committed and not committed as per 88 th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
JAPAN										
CPR/PHA/77/TAS/582	HCFC phase-out management plan (stage II, first tranche) (refrigeration and air-conditioning servicing sector plan and enabling component)	Dec-20	80,000	64,000	16,000		2,080			
TOTAL JAPAN					16,000		2,080			

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 2020 (US \$)	Funds disbursed as of 88 th meeting (US \$)	Balances committed as per 88 th meeting (US \$)	Balances not-committed as per 88 th meeting (US \$)	Support cost on balances committed and not-committed as per 88 th meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
UNDP										
BRA/DES/72/DEM/305	Pilot demonstration project on ODS waste management and disposal	Dec-23	1,490,600	1,364,430	126,179		8,832			79/18(c)(i) and 81/24(e)(ii)
TOTAL UNDP					126,179		8,832			
UNEP										
SAU/PHA/68/TAS/16	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing, custom training and monitoring)	87 th meeting	233,674	182,206	32,350		4,007			86/16(f)(i)
SAU/PHA/77/TAS/32	HCFC phase-out management plan (stage I, fourth tranche) (refrigeration servicing, custom training and monitoring)	87 th meeting	130,400	50,589	71,170		8,817			86/16(f)(i)
TOTAL UNEP					103,520		12,824			

Annex III

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

CODE	Project title	Approved funding plus adjustments as of 31 December 2020 (US \$)	Funds disbursed as of 88 th meeting (US \$)	Balances committed as per 88 th meeting (US \$)	Balances not-committed as per 88 th meeting (US \$)	Support cost on balances committed and not-committed as per 88 th meeting (US \$)	Why any balances could not be returned?	When they could be returned?
COS/SEV/80/TAS/01	Enabling activities for HFC phase-down	150,000	144,830	5,170		362		
JAM/SEV/80/TAS/01	Enabling activities for HFC phase-down	150,000	145,083	4,917		344		
TRI/SEV/80/TAS/01	Enabling activities for HFC phase-down	150,000	139,318	10,682		748		
TOTAL UNDP				20,769		1,454		

Annex IV

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

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
ARM/PHA/84/TAS/23	Verification report on the implementation of the HCFC phase-out management plan	370	33	403
BRA/PHA/74/INV/307	HCFC phase-out management plan (stage I, fourth tranche) (foam sector plan)	1,020,974	76,573	1,097,547
BRA/PHA/75/INV/315	HCFC phase-out management plan (stage I, fifth tranche) (foam sector)	1,032,897	77,468	1,110,365
COL/PHA/75/TAS/92	HCFC phase-out management plan (stage II, first tranche) (technical assistance in policies formulation and implementation)	5	0	5
COS/REF/76/DEM/55	Demonstration of the application of an ammonia/carbon dioxide refrigeration system in replacement of HCFC-22 for the medium-sized producer and retail store of Premezclas Industriales S.A.	697	49	746
COS/SEV/75/INS/53	Extension of institutional strengthening project (phase XI: 1/2016-12/2017)	198	14	212
CUB/SEV/75/INS/54	Extension of institutional strengthening project (phase X: 1/2016-12/2017)	1	0	1
DOM/REF/81/INV/63	Conversion of a commercial refrigerator manufacturing line at Fábrica de Refrigeradores Comerciales, SRL (FARCO) from HFC-134a and R-404A to propane (R-290) as refrigerant	24	2	26
DRC/PHA/80/INV/45	HCFC phase-out management plan (stage I, third tranche)	476	43	519
EGY/FOA/76/DEM/129	Demonstration of low-cost options for the conversion to non-ODS technologies in polyurethane foams at very small users	190,799	13,356	204,155
EGY/PHA/74/PRP/126	Preparation of a HCFC phase-out management plan (stage II)	11,860	830	12,690
ELS/PHA/77/INV/34	HCFC phase-out management plan (stage I, third tranche)	1,052	79	1,131
IDS/PHA/71/INV/199	HCFC phase-out management plan (air conditioning sector plan) (stage I, second tranche)	380	29	409
IDS/SEV/75/INS/206	Extension of institutional strengthening project (phase X: 1/2016-12/2017)	29	2	31
IND/PHA/75/INV/463	CTC phase-out plan for the consumption and production sectors: 2009 annual programme	48	4	52
IND/SEV/72/INS/457	Extension of institutional strengthening project (phase X: 4/2014-3/2016)	182	13	195
MDV/PHA/69/INV/24	HCFC phase-out management plan (second tranche)	3	0	3
NIR/PHA/75/INV/143	HCFC phase-out management plan (stage I, fifth tranche) (foam sector and refrigeration servicing)	1,511	113	1,624
Total completed projects		2,261,506	168,607	2,430,113
TOTAL UNDP		2,261,506	168,607	2,430,113
AFG/PHA/82/PRP/24	Preparation of a HCFC phase-out management plan (stage II)	273	35	308
AFG/SEV/80/INS/23	Extension of institutional strengthening project (phase VIII: 1/2018-12/2019)	5,754	0	5,754
BEN/SEV/80/INS/35	Renewal of institutional strengthening project (phase X: 1/2018-12/2019)	2,663	0	2,663
BKF/PHA/84/TAS/40	Verification report on the implementation of the HCFC phase-out management plan	710	92	802
BZE/PHA/82/TAS/35	Verification report on the implementation of the HCFC phase-out management plan	9,800	1,274	11,074

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
CHI/PHA/76/TAS/193	HCFC phase-out management plan (stage I, fourth and fifth tranches)	507	66	573
CKI/SEV/77/INS/13	Extension of the institutional strengthening project (phase VI: 1/2017-12/2018)	5,000	0	5,000
ECU/PHA/76/TAS/64	HCFC phase-out management plan (stage I, third tranche)	14,590	1,897	16,487
ECU/PHA/82/PRP/67	Preparation of a HCFC phase-out management plan (stage II)	9,900	1,287	11,187
ECU/PHA/82/TAS/69	HCFC phase-out management plan (stage I, fourth tranche)	1,235	161	1,396
ECU/PHA/85/TAS/73	HCFC phase-out management plan (stage I, fifth tranche)	10,000	1,300	11,300
ECU/PHA/86/TAS/74	HCFC phase-out management plan (stage II, first tranche)	24,000	3,120	27,120
ECU/SEV/83/INS/71	Extension of institutional strengthening project (phase VII: 7/2019-6/2021)	226,305	0	226,305
ELS/PHA/65/TAS/28	HCFC phase-out management plan (stage I, first tranche)	6,531	229	6,760
ERI/PHA/82/TAS/17	Verification report on the implementation of the HCFC phase-out management plan	982	128	1,110
FSM/SEV/77/INS/12	Renewal of institutional strengthening project (phase VI: 1/2017-12/2018)	969	0	969
GAM/PHA/82/TAS/36	Verification report on the implementation of the HCFC phase-out management plan	1,096	142	1,238
GBS/PHA/71/TAS/17	HCFC phase-out management plan (stage I, second tranche)	22,921	2,980	25,901
GLO/SEV/82/TAS/347	Compliance Assistance Programme: 2019 budget	10,677	854	11,531
GLO/SEV/84/TAS/350	Compliance Assistance Programme: 2020 budget	2,611,540	208,923	2,820,463
GUA/PHA/82/PRP/54	Preparation of a HCFC phase-out management plan (stage II)	1,828	238	2,066
HAI/PHA/68/TAS/18	HCFC phase-out management plan (stage I, first tranche)	20,109	2,614	22,723
HON/PHA/82/PRP/46	Preparation of a HCFC phase-out management plan (stage II)	9,706	1,262	10,968
IRQ/PHA/65/TAS/17	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector)	4,734	582	5,316
IRQ/PHA/73/PRP/21	Preparation of a HCFC phase-out management plan (stage II)	6,886	895	7,781
LAO/PHA/82/TAS/32	Verification report on the implementation of the HCFC phase-out management plan	5,780	751	6,531
MAG/PHA/82/TAS/31	Verification report on the implementation of the HCFC phase-out management plan	1,076	140	1,216
MDV/SEV/81/INS/33	Extension of the institutional strengthening project (phase X: 12/2018-11/2020)	10,000	0	10,000
MLW/PHA/82/TAS/44	Verification report on the implementation of the HCFC phase-out management plan	1,547	201	1,748
MOL/SEV/77/INS/36	Extension of the institutional strengthening project (phase IX: 1/2017-12/2018)	18,617	0	18,617
MON/PHA/82/PRP/27	Preparation of a HCFC phase-out management plan (stage II)	4,850	631	5,481
MON/PHA/82/TAS/28	Verification report on the implementation of the HCFC phase-out management plan	1,967	256	2,223
NEP/PHA/82/TAS/39	Verification report on the implementation of the HCFC phase-out management plan	4,744	617	5,361
NIC/PHA/74/TAS/31	HCFC phase-out management plan (stage I, second tranche)	3,072	399	3,471
NIC/PHA/83/PRP/38	Preparation of a HCFC phase-out management plan (stage II)	4,850	631	5,481

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
PAR/SEV/77/INS/36	Extension of institutional strengthening project (phase VIII: 1/2017-12/2018)	4,938	0	4,938
SAM/PHA/82/TAS/22	Verification report on the implementation of the HCFC phase-out management plan	2,519	327	2,846
SOI/PHA/82/TAS/15	Verification report on the implementation of the HCFC phase-out management plan	7,926	1,030	8,956
STV/PHA/77/TAS/24	Verification report on the implementation of the HCFC phase-out management plan	14,738	1,916	16,654
SYR/PHA/83/PRP/105	Preparation of a HCFC phase-out management plan (stage II)	17,375	2,259	19,634
TON/PHA/82/TAS/14	Verification report on the implementation of the HCFC phase-out management plan	5,589	727	6,316
TTR/PHA/82/TAS/14	Verification report on the implementation of the HCFC phase-out management plan	5,623	731	6,354
UGA/PHA/77/TAS/21	HCFC phase-out management plan (stage I, second tranche)	3,500	455	3,955
UGA/PHA/82/TAS/25	Verification report on the implementation of the HCFC phase-out management plan	380	49	429
URT/PHA/82/TAS/38	Verification report on the implementation of the HCFC phase-out management plan	485	63	548
ZAM/PHA/82/TAS/35	Verification report on the implementation of the HCFC phase-out management plan	529	69	598
Total completed projects		3,128,821	239,331	3,368,152
MON/SEV/80/TAS/01	Enabling activities for HFC phase-down	2,134	149	2,283
TTR/SEV/80/TAS/01	Enabling activities for HFC phase-down	25,000	1,750	26,750
ZIM/SEV/80/TAS/01	Enabling activities for HFC phase-down	9,449	661	10,110
Total “additional voluntary contributions” projects		36,583	2,561	39,143
TOTAL UNEP		3,165,404	241,892	3,407,296
ARG/PHA/79/TAS/181	HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector)	1,298	91	1,389
BOL/PHA/82/PRP/47	Preparation of a HCFC phase-out management plan (stage II)	26	2	28
EGY/ARS/50/INV/92	Phase-out of CFC consumption in the manufacture of aerosol metered dose inhalers (MDIs)	681	51	732
EGY/SEV/81/INS/138	Extension of the institutional strengthening project (phase XII: 1/2019-12/2020)	1,253	88	1,341
GAB/PHA/62/INV/27	HCFC phase-out management plan (stage I, first tranche)	42	4	46
GLO/REF/76/DEM/333	Demonstration project on refrigerant quality, containment and introduction of low-global warming potential alternatives (Eastern Africa and Caribbean regions)	3,212	225	3,437
GUA/PHA/84/TAS/56	Verification report on the implementation of the HCFC phase-out management plan	3,403	306	3,709
HON/PHA/84/TAS/49	Verification report on the implementation of the HCFC phase-out management plan	285	26	311
SAU/PHA/68/INV/17	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing and monitoring)	6,628	464	7,092
SAU/PHA/68/INV/19	HCFC phase-out management plan (stage I, first tranche) (polyurethane foam sector plan)	215	15	230
SEN/PHA/65/INV/31	HCFC phase-out management plan (stage I, first tranche)	521	39	560
SEN/PHA/77/INV/36	HCFC phase-out management plan (stage I, second tranche)	1,988	149	2,137
SOM/PHA/77/TAS/13	HCFC phase-out management plan (stage I, second tranche) (additional security)	8,172	572	8,744
TKM/PHA/76/INV/12	HCFC phase-out management plan (stage I, third tranche)	91	7	98

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
UGA/PHA/82/PRP/23	Preparation of a HCFC phase-out management plan (stage II)	26	2	28
Total completed projects		27,841	2,040	29,881
SAU/PHA/68/INV/17	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing and monitoring)	6,628	464	7,092
Total “by decision” projects		6,628	464	7,092
ARM/SEV/80/TAS/01	Enabling activities for HFC phase-down	361	26	387
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	2,106	147	2,253
TUN/SEV/80/TAS/02	Enabling activities for HFC phase-down	10	1	11
Total “additional voluntary contributions” projects		2,478	174	2,652
TOTAL UNIDO		36,947	2,678	39,625
GLO/SEV/84/TAS/351	Core unit budget (2020)	0	443,204	443,204
TOTAL WORLD BANK			443,204	443,204
IDS/PHA/64/TAS/196	HCFC phase-out management plan (technical assistance for refrigerant management) (stage I, first tranche)	2,070	269	2,339
TOTAL AUSTRALIA		2,070	269	2,339