



**Programa de las  
Naciones Unidas  
para el Medio Ambiente**

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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL  
PARA LA APLICACIÓN DEL  
PROTOCOLO DE MONTREAL  
Octogésima octava Reunión  
Montreal, 15-19 de noviembre de 2021<sup>1</sup>

**INFORME SOBRE SALDOS Y DISPONIBILIDAD DE RECURSOS**

**Introducción**

1. El presente documento resume los ajustes financieros indicados por los organismos bilaterales y de ejecución en acuerdo con la Secretaría. De conformidad con las decisiones 28/7 y 56/2 c), incluye datos estadísticos<sup>2</sup> sobre todo proyecto con saldos a su haber durante 12 o más meses de terminado. El documento informa sobre saldos a reintegrar según lo dispuesto en las correspondientes decisiones (en el presente documento, denominados proyectos “según decisión”). Indica el nivel de recursos en efectivo de que dispone el Comité Ejecutivo según el documento *Situación de las contribuciones y los desembolsos*,<sup>3</sup> conforme a la decisión 41/92 b), y presenta una recomendación.

2. El presente documento contiene además los siguientes cuatro anexos:

- |           |   |
|-----------|---|
| Anexo I   | Montos que obran en poder de los organismos de ejecución y bilaterales por concepto de proyectos terminados                                 |
| Anexo II  | Montos que obran en poder de los organismos de ejecución y bilaterales por concepto de proyectos según decisión                             |
| Anexo III | Montos que obran en poder de los organismos de ejecución y bilaterales por concepto de proyectos financiados por contribuciones adicionales |

<sup>1</sup>Debido a la pandemia del coronavirus, en los meses de noviembre y diciembre de 2021 se realizarán reuniones telemáticas y un proceso de aprobación entre sesiones.

<sup>2</sup>Basados en el formato de presentación de informes elaborado de conformidad con la decisión 31/2.

<sup>3</sup>UNEP/OzL.Pro/ExCom/88/3.

Anexo IV Fondos reintegrados por los organismos de ejecución y bilaterales por concepto de proyectos terminados, según decisión, y financiados por contribuciones adicionales

3. Los Anexos I, II y III explican el motivo de las demoras en el desembolso de fondos comprometidos o en el reintegro de aquellos no comprometidos.

**Fondos a reintegrar a la 88ª reunión**

4. El total a reintegrar por concepto de proyectos terminados, según decisión, y financiados por contribuciones adicionales asciende a la suma de 6.322.577 \$EUA (2.339 \$EUA por parte de organismos bilaterales y 6.320.238 \$EUA por parte de organismos de ejecución).

Fondos a reintegrar por parte de organismos de ejecución

5. Según se muestra en el Cuadro 1, el total de fondos a reintegrar por parte de los organismos de ejecución asciende a la suma de 6.320.238 \$EUA.

**Cuadro 1. Fondos a reintegrar a la 88ª reunión por parte de organismos de ejecución (\$EUA)**

Organismo	Costos de proyecto	Gastos de apoyo	Total
PNUD	2.261.506	168.607	2.430.113
PNUMA	3.165.404	241.892	3.407.296
ONUDI	36.947	2.678	39.625
Banco Mundial	0	443.204	443.204
<b>Total</b>	<b>5.463.857</b>	<b>856.381</b>	<b>6.320.238</b>

6. El Cuadro 2 muestra los saldos retenidos por organismos de ejecución por concepto de proyectos terminados, según decisión, y financiados por contribuciones voluntarias adicionales.

**Cuadro 2. Saldos retenidos por organismos de ejecución por concepto de proyectos terminados, según decisión y financiados por contribuciones voluntarias adicionales (incluye gastos de apoyo)**

Año de término	PNUD		PNUMA		ONUDI		Total	
	Cantidad	(\$EUA)	Cantidad	(\$EUA)	Cantidad	(\$EUA)	Cantidad	(\$EUA)
<b>Proyectos terminados hace más de dos años</b>								
2017	1	21.740	0	0	0	0	1	21.740
2018	1	1.787	0	0	0	0	1	1.787
1º ene. al 31 oct. 2019	1	2.246	0	0	0	0	1	2.246
<b>Subtotal</b>	<b>3</b>	<b>25.773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>25.773</b>
<b>Proyectos terminados hace menos de dos años</b>								
1º nov. al 31 dic. 2019	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
<b>Subtotal</b>	<b>33</b>	<b>4.060.840</b>	<b>2</b>	<b>18.257</b>	<b>11</b>	<b>1.235.473</b>	<b>46</b>	<b>5.314.570</b>
<b>Total</b>	<b>36</b>	<b>4.086.613</b>	<b>2</b>	<b>18.257</b>	<b>11</b>	<b>1.235.473</b>	<b>49</b>	<b>5.340.343</b>
<b>Proyectos según decisión (en curso)</b>								
	1	135.001	2	116.344	0	0	3	251.345
<b>Contribuciones voluntarias adicionales</b>								
	3	22.223	0	0	0	0	3	22.223
<b>Total general</b>	<b>40</b>	<b>4.243.837</b>	<b>4</b>	<b>134.601</b>	<b>11</b>	<b>1.235.473</b>	<b>55</b>	<b>5.613.911</b>

Fondos a reintegrar por parte de organismos bilaterales

7. El total de fondos a reintegrar por parte de los organismos bilaterales asciende a la suma de 2.339 \$EUA, cifra consistente en 2.070 \$EUA más gastos de apoyo de 269 \$EUA para Australia.

8. Japón mantuvo un saldo a su haber de 18.080 \$EUA, cifra que incluye gastos de apoyo, por concepto de un proyecto terminado durante el año 2020.

### **Disponibilidad de recursos**

9. El documento *Situación de las contribuciones y los desembolsos* muestra al 12 de octubre de 2021 un saldo disponible de 385.240.783 \$EUA. El total reintegrado a la 88ª reunión por los organismos bilaterales y de ejecución asciende a la suma de 6.322.577 \$EUA. En consecuencia, el nivel total de recursos disponibles para aprobación durante la 88ª reunión asciende a la cifra de 391.563.360 \$EUA.

### **Observaciones de la Secretaría**

10. La Secretaría recordó a los organismos bilaterales y de ejecución que los saldos provenientes de proyectos según decisión y de proyectos terminados hace un año o más deben ser reintegrados al Fondo Multilateral a la brevedad.

11. Al 18 de octubre de 2021, el nivel total de recursos disponibles para proyectos y actividades que se presenta a la 88ª reunión asciende a la suma de 81.490.200 \$EUA, cifra que se estima como suficiente para solventar las aprobaciones previstas durante la 88ª reunión.

### **Recomendaciones**

12. El Comité Ejecutivo podrá estimar oportuno:

a) Tomar nota de:

- i) El informe sobre saldos y disponibilidad de recursos recogido en el documento UNEP/OzL.Pro/ExCom/88/4;
- ii) Que el nivel neto de fondos reintegrados a la 88ª reunión por organismos de ejecución asciende a 6.320.238 \$EUA, cifra consistente en 2.261.506 \$EUA más gastos de apoyo de 168.607 \$EUA del PNUD; 3.165.404 \$EUA más gastos de apoyo de 241.892 \$EUA del PNUMA; 36.947 \$EUA más gastos de apoyo de 2.678 \$EUA de la ONUDI, y gastos de apoyo de 443.204 \$EUA del Banco Mundial;
- iii) Que el PNUD mantenía a su haber saldos de 25.773 \$EUA, incluyendo gastos de apoyo, por concepto de tres proyectos terminados hace más de dos años, y de 22.223 \$EUA, incluyendo gastos de apoyo, por concepto de tres proyectos financiados por contribuciones voluntarias adicionales para actividades de apoyo a la reducción de los HFC que ya fueron terminadas;
- iv) Que el PNUMA mantenía a su haber saldos de 116.344 \$EUA, incluyendo gastos de apoyo, por concepto de dos proyectos terminados “según decisión del Comité Ejecutivo”;
- v) Que el nivel neto de fondos que el Gobierno de Australia debe reintegrar a la 88ª reunión asciende a la suma de 2.070 \$EUA más gastos de apoyo de 269 \$EUA;

b) Solicitar:

- i) A los organismos bilaterales y de ejecución, proceder al desembolso o bien a la cancelación de los fondos comprometidos y no comprometidos que ya no se precisen para proyectos terminados o para aquellos terminados “por decisión del

Comité Ejecutivo”, y reintegrar los respectivos saldos a la 90ª reunión;

- ii) Al PNUD, proceder al desembolso o cancelación de sus compromisos respecto de los restantes tres proyectos terminados hace más de dos años, y reintegrar los saldos a la 90ª reunión;
- iii) Al PNUD, reintegrar a la 90ª reunión el saldo de tres proyectos terminados que fueron financiados con contribuciones voluntarias adicionales;
- iv) Al PNUMA, reintegrar a la 90ª reunión el saldo de dos proyectos terminados “por decisión del Comité Ejecutivo”, según lo dispuesto en la decisión 86/16 f) i); y
- v) A Tesorería, consultar al Gobierno de Australia respecto del reintegro en efectivo de la suma de 2.339 \$EUA mencionada en el párrafo a) v) anterior.

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 <sup>th</sup> meeting (US \$)	Balances committed as per 88 <sup>th</sup> meeting (US \$)	Balances not-committed as per 88 <sup>th</sup> meeting (US \$)	Support cost on balances committed and not committed as per 88 <sup>th</sup> meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
<b>UNDP</b>										
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 <sup>th</sup> meeting (US \$)	Balances committed as per 88 <sup>th</sup> meeting (US \$)	Balances not-committed as per 88 <sup>th</sup> meeting (US \$)	Support cost on balances committed and not committed as per 88 <sup>th</sup> 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 <sup>th</sup> meeting (US \$)	Balances committed as per 88 <sup>th</sup> meeting (US \$)	Balances not-committed as per 88 <sup>th</sup> meeting (US \$)	Support cost on balances committed and not committed as per 88 <sup>th</sup> 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			
<b>TOTAL UNDP</b>					<b>3,807,156</b>		<b>279,457</b>			
<b>UNEP</b>										
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	
<b>TOTAL UNEP</b>						<b>16,157</b>	<b>2,100</b>			

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<b>UNIDO<sup>4</sup></b>										
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	
<b>TOTAL UNIDO</b>					<b>1,154,504</b>		<b>80,969</b>			

<sup>4</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 2020(US \$)	Funds disbursed as of 88 <sup>th</sup> meeting (US \$)	Balances committed as per 88 <sup>th</sup> meeting (US \$)	Balances not-committed as per 88 <sup>th</sup> meeting (US \$)	Support cost on balances committed and not committed as per 88 <sup>th</sup> meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
<b>JAPAN</b>										
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			
<b>TOTAL JAPAN</b>					<b>16,000</b>		<b>2,080</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 2020 (US \$)	Funds disbursed as of 88 <sup>th</sup> meeting (US \$)	Balances committed as per 88 <sup>th</sup> meeting (US \$)	Balances not-committed as per 88 <sup>th</sup> meeting (US \$)	Support cost on balances committed and not-committed as per 88 <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	1,364,430	126,179		8,832			79/18(c)(i) and 81/24(e)(ii)
<b>TOTAL UNDP</b>					<b>126,179</b>		<b>8,832</b>			
<b>UNEP</b>										
SAU/PHA/68/TAS/16	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing, custom training and monitoring)	87 <sup>th</sup> 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 <sup>th</sup> meeting	130,400	50,589	71,170		8,817			86/16(f)(i)
<b>TOTAL UNEP</b>					<b>103,520</b>		<b>12,824</b>			



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 <sup>th</sup> meeting (US \$)	Balances committed as per 88 <sup>th</sup> meeting (US \$)	Balances not-committed as per 88 <sup>th</sup> meeting (US \$)	Support cost on balances committed and not-committed as per 88 <sup>th</sup> 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		
<b>TOTAL UNDP</b>				<b>20,769</b>		<b>1,454</b>		



**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
<b>Total completed projects</b>		<b>2,261,506</b>	<b>168,607</b>	<b>2,430,113</b>
<b>TOTAL UNDP</b>		<b>2,261,506</b>	<b>168,607</b>	<b>2,430,113</b>
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
<b>Total completed projects</b>		<b>3,128,821</b>	<b>239,331</b>	<b>3,368,152</b>
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
<b>Total “additional voluntary contributions” projects</b>		<b>36,583</b>	<b>2,561</b>	<b>39,143</b>
<b>TOTAL UNEP</b>		<b>3,165,404</b>	<b>241,892</b>	<b>3,407,296</b>
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
<b>Total completed projects</b>		<b>27,841</b>	<b>2,040</b>	<b>29,881</b>
SAU/PHA/68/INV/17	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing and monitoring)	6,628	464	7,092
<b>Total “by decision” projects</b>		<b>6,628</b>	<b>464</b>	<b>7,092</b>
ARM/SEV/80/TAS/01	Enabling activities for HFC phase-down	361	26	<b>387</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	2,106	147	<b>2,253</b>
TUN/SEV/80/TAS/02	Enabling activities for HFC phase-down	10	1	<b>11</b>
<b>Total “additional voluntary contributions” projects</b>		<b>2,478</b>	<b>174</b>	<b>2,652</b>
<b>TOTAL UNIDO</b>		<b>36,947</b>	<b>2,678</b>	<b>39,625</b>
GLO/SEV/84/TAS/351	Core unit budget (2020)	0	443,204	443,204
<b>TOTAL WORLD BANK</b>			<b>443,204</b>	<b>443,204</b>
IDS/PHA/64/TAS/196	HCFC phase-out management plan (technical assistance for refrigerant management) (stage I, first tranche)	2,070	269	2,339
<b>TOTAL AUSTRALIA</b>		<b>2,070</b>	<b>269</b>	<b>2,339</b>