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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-second Meeting
Montreal, 29 May to 2 June 2023
Item 4(b) of the of the provisional agenda¹

REPORT ON BALANCES AND AVAILABILITY OF RESOURCES

Introduction

1. This document presents a summary of financial adjustments indicated by the implementing agencies (IAs) as agreed by the Secretariat. It includes statistical data² 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) and project transfers. It also indicates the level of resources available to the Executive Committee in cash as recorded in the status of contributions and disbursements document,³ as required by decision 41/92(b), and presents a recommendation. The amounts that are held by IAs for completed projects, for by-decision projects and for additional voluntary contributions projects are included in Annex I, Annex II and Annex III, respectively. Annex IV presents the funds returned by IAs from completed, and additional voluntary contributions projects.

Funds to be returned to the 92nd meeting by IAs

2. The total funds to be returned amount to US \$2,508,725 from completed, by-decisions and additional voluntary contributions projects as shown in table 1.

Table 1. Funds to be returned by IAs to the 92nd meeting (US \$)

Agency	Project cost	Agency support cost	Total cost
UNDP	334,630	23,485	358,115
UNEP	277,372	17,732	295,104
UNIDO	1,728,863	123,876	1,852,740
World Bank	2,586	181	2,767
Total	2,343,451	165,274	2,508,725

¹ UNEP/OzL.Pro/ExCom/92/1

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

³UNEP/OzL.Pro/ExCom/92/3

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.

Funds withheld by IAs

3. Table 2 presents information on balances of completed, by-decisions and additional voluntary contributions projects that are withheld by the IAs.

Table 2. Balances of completed, by-decisions, and additional voluntary contributions projects withheld by IAs (including agency support costs)

Year completed	UNDP		UNIDO		Total	
	Number	(US \$)	Number	(US \$)	Number	(US \$)
Projects completed over two years ago						
2019	2	8,332	0	0	2	8,332
2020	1	40,434	0	0	1	40,434
1 Jan to 30 April 2021	2	1,477	0	0	2	1,477
Sub-total	5	50,243	0	0	5	50,243
Projects completed in less than two years ago						
1 May to 31 Dec 2021	24	727,722	9	84,953	33	812,675
Ongoing			1	120,612	1	120,612
Sub-total	24	727,722	10	205,565	34	933,287
Total	29	777,965	10	205,565	39	983,530
By-decisions projects						
	1	20,012	11	845,599	12	865,611
Additional voluntary contributions projects						
	1	23,411	2	119,069	3	142,480
Grand total	31	821,388	23	1,170,233	54	1,991,621

Project transfers

4. The Government of the Islamic Republic of Iran requested the Fund Secretariat to transfer the remaining balance of projects associated with stage II of the HCFC phase-out management plan (HPMP)⁴ and preparation of stage III of the HPMP, currently implemented by the Government of Germany to UNDP. The total amount to be returned to the Fund by the Government of Germany is US \$866,272, plus agency support costs of US \$99,019. The transfer to UNDP of US \$866,272 would involve lower agency support costs which amount to US \$60,639.

5. The Government of Turkmenistan requested the Fund Secretariat to transfer the remaining balance of the project preparation of the Kigali HFC implementation plan (KIP) in the amount of US \$10,000, plus agency support costs of US \$1,300 from UNEP to UNIDO. The transfer to UNIDO of US \$10,000 would involve lower agency support costs which amount to US \$700.

6. The Government of Jordan requested the Fund Secretariat to transfer the remaining balance of the project preparation of stage III of the HPMP (overarching) in the amount of US \$35,000, plus support costs of US \$2,450 from the World Bank to UNIDO.

7. Table 3 presents detailed information on the balances to be transferred. The Executive Committee may wish to approve these requests.

⁴ This transfer is further considered in the status reports and reports on projects with specific requirements (UNEP/OzL.Pro/ExCom/92/9)

Table 3. Balances of projects to be transferred

Project Title	Project No.	Return			Transfer		
		To Multilateral Fund			To Agency		
		From	Balance	PSC	To	Balance	PSC
HPMP for the Islamic Republic of Iran (stage II)	IRA/PHA/84/INV/236	Germany	93,017	10,580	UNDP	93,017	6,511
	IRA/PHA/86/INV/250	Germany	145,255	16,521	UNDP	145,255	10,168
	IRA/PHA/90/INV/259	Germany	502,500	57,156	UNDP	502,500	35,175
	IRA/PHA/90/INV/260	Germany	95,500	10,862	UNDP	95,500	6,685
Preparation of the HPMP for the Islamic Republic of Iran (stage III)	IRA/PHA/87/PRP/251	Germany	5,000	650	UNDP	5,000	350
	IRA/PHA/87/PRP/252	Germany	25,000	3,250	UNDP	25,000	1,750
Preparation of the KIP for Turkmenistan	TKM/KIP/87/PRP/87	UNEP	10,000	1,300	UNIDO	10,000	700
Preparation of the HPMP for Jordan (stage III)(overarching)	JOR/PHA/88/PRP/110	World Bank	35,000	2,450	UNIDO	35,000	2,450
Total			911,272	102,769		911,272	63,789

Availability of resources

8. The status of contributions and disbursements document indicates an available balance of US \$485,059,124 as of 9 May 2023. The total balance returned by IAs, to the 92nd meeting amounts to US \$2,508,725. Therefore, excluding the amount of US \$246 million pertaining to the remaining funds from the 2018-2020 triennium and to be used after 2023, the total level of resources available for approvals at the 92nd meeting, is US \$241,567,849.

Secretariat's comments

9. The Secretariat reminded IAs that balances of by-decisions projects, projects completed one year ago and more, and additional voluntary contributions projects should be returned to the Multilateral Fund as soon as possible.

10. Considering that the total level of funding for projects and activities submitted to the 92nd meeting as of 9 May 2023 is US \$31,154,966 there are sufficient resources available for approvals at the 92nd meeting.

Recommendation

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/92/4;
- (ii) That the net level of funds being returned by the implementing agencies at the 92nd meeting is US \$2,508,725 consisting of US \$334,630, plus agency support costs of US \$23,485 from UNDP; US \$277,372, plus agency support costs of US \$17,732 from UNEP; US \$1,728,863, plus agency support costs of US \$123,876 from UNIDO; and US \$2,586, plus agency support costs of US \$181 from the World Bank;
- (iii) That UNDP held balances of US \$50,243, including agency support costs, for five

projects completed over two years previously, US \$20,012 including agency support costs for one project completed “by decision of the Executive Committee” and US \$23,411, including agency support costs, for one completed project funded using the additional voluntary contributions made by a group of donor countries to finance fast-start activities for the implementation of HFC phase-down;

- (iv) That UNIDO held balances of US \$119,069 including agency support costs for two projects funded using the additional voluntary contributions made by a group of donor countries to finance fast-start activities for the implementation of HFC phase-down;
- (b) To request:
- (i) Implementing agencies to proceed with disbursement or to cancel committed and not-committed funds that were not needed for completed projects and projects completed “by decision of the Executive Committee”, and to return the associated balances at the 93rd meeting;
 - (ii) UNDP to proceed with disbursement or to cancel commitments for the projects completed over two years previously, and to return balances at the 93rd meeting;
 - (iii) UNDP and UNIDO to proceed with disbursement or return at the 93rd meeting the balances of completed projects funded using the additional voluntary contributions;
 - (iv) The Government of Germany to return at the 92nd meeting the balance from stage II of the HCFC phase-out management plan (HPMP) for the Islamic Republic of Iran in the amount of US \$836,272, plus agency support costs of US \$95,119, consisting of:
 - a. US \$93,017, plus agency support costs of US \$10,580 from the second tranche (IRA/PHA/84/INV/236);
 - b. US \$145,255, plus agency support costs of US \$16,521 from the third tranche (IRA/PHA/86/INV/250);
 - c. US \$502,500, plus agency support costs of US \$57,156 and US \$95,500, plus agency support cost of US \$10,862, from the fourth tranche (IRA/PHA/90/INV/259 and IRA/PHA/90/INV/260, respectively);
 - (v) The Treasurer to transfer at the 92nd meeting the funds returned for the projects referred to in subparagraph (b)(iv) above to UNDP for implementation, in the amount of US \$836,272, plus agency support costs of US \$58,539, consisting of:
 - a. US \$93,017, plus agency support costs of US \$6,511 for the second tranche (IRA/PHA/84/INV/236);
 - b. US \$145,255, plus agency support costs of US \$10,168 for the third tranche (IRA/PHA/86/INV/250);
 - c. US \$502,500, plus agency support costs of US \$35,175, and US \$95,500, plus agency support cost of US \$6,685 for the fourth tranche (IRA/PHA/90/INV/259 and IRA/PHA/90/INV/260, respectively);

- (vi) The Government of Germany to return at the 92nd meeting the balance from the preparation of stage III of the HPMP for the Islamic Republic of Iran in the amount of US \$30,000, plus agency support costs of US \$3,900, consisting of:
 - a. US \$5,000, plus agency support costs of US \$650, from the preparation of the overarching strategy (IRA/PHA/87/PRP/251);
 - b. US \$25,000, plus agency support cost of US \$3,250, from the preparation of investment activities in the industrial refrigeration and air-conditioning sector (IRA/PHA/87/PRP/252);
- (vii) The Treasurer to transfer at the 92nd meeting the funds returned for the projects referred to in subparagraph (b)(vi) above to UNDP for implementation, in the amount of US \$30,000, plus agency support costs of US \$2,100, consisting of:
 - a. US \$5,000, plus agency support costs of US \$350 for the preparation of the overarching strategy (IRA/PHA/87/PRP/251);
 - b. US \$25,000, plus agency support cost of US \$1,750 for the preparation of investment activities in the industrial refrigeration and air-conditioning sector (IRA/PHA/87/PRP/252);
- (viii) UNEP to return at the 92nd meeting the balance from the preparation of the Kigali HFC implementation plan for Turkmenistan (TKM/KIP/87/PRP/18) in the amount of US \$10,000, plus agency support costs of US \$1,300;
- (ix) The Treasurer to transfer at the 92nd meeting the funds returned for the project referred to in subparagraph (b)(viii) above to UNIDO for implementation, in the amount of US \$10,000, plus agency support costs of US \$700;
- (x) World Bank to return at the 92nd meeting the balance from the preparation of stage III of the HPMP for Jordan (overarching) (JOR/PHA/88/PRP/110) in the amount of US \$35,000, plus agency support costs of US \$2,450;
- (xi) The Treasurer to transfer at the 92nd meeting the funds returned for the project referred to in subparagraph (b)(x) above to UNIDO for implementation, in the amount of US \$35,000 and agency support costs of US \$2,450.

Annex I

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

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2021 (US \$)	Funds disbursed as of 92 nd meeting (US \$)	Balances committed as per 92 nd meeting (US \$)	Balances not-committed as per 92 nd meeting (US \$)	Support cost on balances committed and not committed as per 92 nd meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
UNDP										
ANG/PHA/84/TAS/22	Verification report on the implementation of the HCFC phase-out management plan	Dec-21	30,000	7,391	22,609		2,035			
BZE/PHA/82/PRP/34	Preparation of a HCFC phase-out management plan (stage II)	Jun-21	10,000	8,750	1,250		87			
CHI/SEV/83/INS/198	Extension of the institutional strengthening project (phase XIII: 7/2019-6/2021)	Dec-21	238,784	238,615	169		12			
COL/PHA/81/INV/102	HCFC phase-out management plan (stage II, second tranche) (foam sector)	Dec-21	1,137,247	594,285	542,962		38,007			
COL/SEV/79/INS/101	Extension of institutional strengthening project (phase XI: 11/2017-10/2019)	Jul-21	352,768	351,995	773		54			
COS/SEV/84/INS/62	Extension of institutional strengthening project (phase XIII: 1/2020-12/2021)	Dec-21	179,857	179,495	362		25			
CUB/PHA/82/PRP/61	Preparation of a HCFC phase-out management plan (stage II)	Oct-21	60,000	38,281	21,719		1,520			
CUB/SEV/81/TAS/57	Enabling activities for HFC phase-down	Dec-21	75,000	71,408	3,592		251			
DOM/PHA/83/PRP/68	Preparation of a HCFC phase-out management plan (stage III)	Jun-21	60,000	47,408	12,592		881			
DRC/PHA/79/PRP/42	Preparation of a HCFC phase-out management plan (stage II)	Dec-21	17,143	12,931	4,212		295			
ELS/PHA/79/TAS/36	Verification report for stage I of HCFC phase-out management plan	Jun-21	30,000	29,165	835		75			
ELS/SEV/81/TAS/37	Enabling activities for HFC phase-down	Sep-21	100,000	99,478	523		37			

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2021 (US \$)	Funds disbursed as of 92 nd meeting (US \$)	Balances committed as per 92 nd meeting (US \$)	Balances not-committed as per 92 nd meeting (US \$)	Support cost on balances committed and not committed as per 92 nd meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
FIJ/PHA/77/INV/31	HCFC phase-out management plan (stage I, third tranche)	Dec-19	59,850	54,065	5,785		521			
FIJ/PHA/82/PRP/34	Preparation of a HCFC phase-out management plan (stage II)	Dec-21	30,000	26,442	3,558		249			
GHA/PHA/84/INV/48	HCFC phase-out management plan (stage I, sixth tranche)	Dec-21	121,311	116,236	5,075		381			
GUY/PHA/75/INV/28	HCFC phase-out management plan (stage II, first tranche)	Dec-19	159,750	157,857	1,893		133			
HAI/SEV/84/TAS/23	Enabling activities for HFC phase-down	Dec-21	95,000	90,311	4,689		328			
IND/SEV/84/INS/478	Extension of institutional strengthening project (phase XII: 12/2019-11/2021)	Nov-21	477,734	476,187	1,547		108			
IRA/SEV/82/INS/231	Extension of the institutional strengthening project (phase XII: 4/2019-3/2021)	Mar-21	222,094	221,620	474		33			
JAM/PHA/81/PRP/38	Preparation of a HCFC phase-out management plan (stage II)	Jul-21	40,000	33,501	6,499		455			
JAM/PHA/84/TAS/39	Verification report on the implementation of the HCFC phase-out management plan	Dec-21	30,000	26,579	3,421		308			
JAM/PHA/85/INV/41	HCFC phase-out management plan (stage I, fourth tranche)	Dec-21	58,000	54,898	3,102		233			
MAL/SEV/84/INS/188	Extension of institutional strengthening project (phase XIII: 1/2020-12/2021)	Dec-21	357,760	357,322	438		31			
MOL/PHA/86/INV/43	HCFC phase-out management plan (stage II, third tranche)	Dec-21	17,450	0	17,450		1,570			
PAN/PHA/83/PRP/49	Preparation of a HCFC phase-out management plan (stage III)	Jun-21	60,000	42,695	17,305		1,211			
PAN/SEV/81/TAS/46	Enabling activities for HFC phase-down	Dec-21	100,000	99,825	175		12			
SWA/PHA/83/PRP/27	Preparation of a HCFC phase-out management plan (stage II)	Jun-21	10,000	5,609	4,391		307			
TRI/PHA/82/PRP/36	Preparation of a HCFC phase-out management plan (stage II)	Jan-21	60,000	59,094	906		63			

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2021 (US \$)	Funds disbursed as of 92 nd meeting (US \$)	Balances committed as per 92 nd meeting (US \$)	Balances not-committed as per 92 nd meeting (US \$)	Support cost on balances committed and not committed as per 92 nd meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
URU/PHA/77/INV/67	HCFC phase-out management plan (stage II, first tranche) (foam sector)	Dec-20	100,000	62,211	37,789		2,645			
TOTAL UNDP					726,096		51,869			
UNIDO⁵										
AFG/PHA/77/INV/20	HCFC phase-out management plan (stage I, second tranche)	Sep-21	131,938	131,427	511		46	1	93	
CPR/PHA/71/INV/536	HCFC phase-out management plan (stage I, third tranche) (room air-conditioner manufacturing sector plan)	Dec-21	8,495,000	8,494,893	107		8	1	93	84/68(d)(i) and 86/33(d)
GAM/PHA/82/PRP/37	Preparation of a HCFC phase-out management plan (stage II)	Jun-21	10,000	9,238	762		53	1	93	
IRA/PHA/86/INV/246	HCFC phase-out management plan (stage II, third tranche) (foam sector)		524,000	35,578	112,721		7,891	N.A.	N.A.	
IRQ/PHA/58/INV/09	National phase-out plan (first tranche)	Jun-21	4,353,530	4,317,013	36,517		2,739	1	93	71/11(b), 73/8(c), 75/10(b)(i) and 79/7(c)
IRQ/PHA/84/INV/29	HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector)	Dec-21	210,000	177,161	32,839		2,463	1	93	
NIR/PHA/81/INV/146	HCFC phase-out management plan (stage II, first tranche) (polyurethane foam sector and project management unit)	Dec-21	176,837	176,826	11		1	1	93	
SEN/PHA/85/INV/41	HCFC phase-out management plan (stage I, third tranche)	Dec-21	50,000	46,281	3,719		279	1	93	
SYR/REF/62/INV/103	Phase-out of HCFC-22 and HCFC-141b from the manufacture of unitary air-conditioning equipment and rigid polyurethane	Dec-21	1,465,361	1,462,556	2,805		210	1	93	

⁵ 1: Financial closure-initiated fund not returned due to ongoing unpaid obligations. 2: Ongoing grants, balances are not due for this meeting and therefore, funds will be returned after one year after the agreement end date

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2021 (US \$)	Funds disbursed as of 92 nd meeting (US \$)	Balances committed as per 92 nd meeting (US \$)	Balances not-committed as per 92 nd meeting (US \$)	Support cost on balances committed and not committed as per 92 nd meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
	insulation panels at Al Hafez Group									
TOG/PHA/79/INV/30	HCFC phase-out management plan (stage I, third tranche)	Jun-21	150,000	148,249	1,751		131	1	93	
TOTAL UNIDO					191,744		13,821			

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 2021 (US \$)	Funds disbursed as of 92 nd meeting (US \$)	Balances committed as per 92 nd meeting (US \$)	Balances not-committed as per 92 nd meeting (US \$)	Support cost on balances committed and not-committed as per 92 nd 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	1,471,897	18,703		1,309			79/18(c)(i) and 81/24(e)(ii)
TOTAL UNDP					18,703		1,309			
UNIDO⁶										
BRA/PHA/75/INV/311	HCFC phase-out management plan (stage II, first tranche) (commercial refrigeration and air-conditioning sector)	ONG	1,674,275	1,456,105	16,070		1,125	2	93	
GLO/REF/80/DEM/344	Global chiller replacement project (Argentina)	ONG	808,438	770,732	37,706		2,828	2	93	
IVC/PHA/66/INV/36	HCFC phase-out management plan (stage I, first tranche)	ONG	460,000	459,623	377		28	2	93	
IVC/PHA/84/INV/45	HCFC phase-out management plan (stage I, third tranche)	ONG	460,000	449,228	10,772		754	2	93	

⁶ 1: Financial closure-initiated fund not returned due to ongoing unpaid obligations. 2: Ongoing grants, balances are not due for this meeting and therefore, funds will be returned after one year after the agreement end date

Code	Project title	Financial date of completion per decision	Approved funding plus adjustments as of 31 December 2021 (US \$)	Funds disbursed as of 92 nd meeting (US \$)	Balances committed as per 92 nd meeting (US \$)	Balances not-committed as per 92 nd meeting (US \$)	Support cost on balances committed and not-committed as per 92 nd meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
PHI/PHA/83/INV/104	HCFC phase-out management plan (stage II, first tranche) (air-conditioning sector)	ONG	736,129	236,717	301,139		21,079	2	93	
PHI/PHA/83/TAS/105	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	ONG	273,894	180,332	93,562		6,549	2	93	
SAU/PHA/72/INV/20	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing and monitoring)	ONG	270,000	248,066	21,934		1,535	2	93	
SAU/PHA/75/INV/24	HCFC phase-out management plan (stage I, third tranche) (polyurethane foam sector plan)	ONG	1,100,000	908,061	191,939		13,436	2	93	
SAU/REF/76/DEM/28	Demonstration project on promoting HFO-based low-global warming potential refrigerants for air-conditioning sector in high ambient temperatures	ONG	1,300,000	1,188,813	111,187		7,783	1	93	

Code	Project title	Financial date of completion per decision	Approved funding plus adjustments as of 31 December 2021 (US \$)	Funds disbursed as of 92 nd meeting (US \$)	Balances committed as per 92 nd meeting (US \$)	Balances not-committed as per 92 nd meeting (US \$)	Support cost on balances committed and not-committed as per 92 nd meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
SOM/PHA/77/INV/12	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	ONG	141,500	141,442	58		4	2	93	
SOM/PHA/88/INV/16	HCFC phase-out management plan (stage I, third tranche)	ONG	40,000	34,641	5,359		375	2	93	
TOTAL UNIDO					790,103		55,496			

Annex III

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

CODE	Project title	Approved funding plus adjustments as of 31 December 2021 (US \$)	Funds disbursed as of 92 nd meeting (US \$)	Balances committed as per 92 nd meeting (US \$)	Balances not-committed as per 92 nd meeting (US \$)	Support cost on balances committed and not-committed as per 92 nd meeting (US \$)	Why any balances could not be returned?	When they could be returned?
UNDP								
URU/SEV/80/TAS/02+	Enabling activities for HFC phase-down	100,000	78,121	21,879		1,532		
TOTAL UNDP				21,879		1,532		
UNIDO⁷								
MEX/REF/81/INV/04+	Conversion of commercial refrigeration manufacturing in two facilities from the use of HFC-134a and R-404A as the refrigerants to propane (R-290) and isobutane (R-600a) at Imbera	1,018,123	925,466	92,657		6,486	1	93
PHI/SEV/83/TAS/02+	Enabling activities for HFC phase-down	225,992	207,370	18,622		1,304	1	93
TOTAL UNIDO				111,279		7,790		

⁷ 1: Financial closure-initiated fund not returned due to ongoing unpaid obligations.

Annex IV

DETAILS ON COMPLETED, BY DECISIONS AND ADDITIONAL VOLUNTARY CONTRIBUTIONS PROJECTS WITH RETURNED BALANCES FROM IMPLEMENTING AGENCIES

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
ARM/PHA/86/INV/26	HCFC phase-out management plan (stage II, third tranche)	1,239	112	1,351
COS/PHA/83/INV/59	HCFC phase-out management plan (stage I, fifth tranche)	45	3	48
CUB/PHA/85/TAS/63	HCFC phase-out management plan (stage I, fifth tranche)	207	16	223
ELS/PHA/86/INV/41	HCFC phase-out management plan (stage I, fourth tranche)	7,059	529	7,588
KYR/PHA/85/INV/42	HCFC phase-out management plan (stage II, third tranche)	434	30	464
PAN/PHA/85/TAS/51	HCFC phase-out management plan (stage II, third tranche)	33	2	36
TRI/SEV/83/INS/37	Extension of the institutional strengthening project (phase X: 1/2020-12/2021)	491	34	525
Total completed projects		9,508	727	10,235
IND/PHA/86/INV/479	HCFC phase-out management plan (stage II, third tranche) (air-conditioning manufacturing sector plan)	316,592	22,161	338,753
Total “by-decisions” projects		316,592	22,161	338,753
COL/SEV/80/TAS/01+	Enabling activities for HFC phase-down	3,656	256	3,912
FIJ/SEV/80/TAS/01+	Enabling activities for HFC phase-down	2,301	161	2,462
PAR/SEV/81/TAS/01+	Enabling activities for HFC phase-down	2,573	180	2,753
Total “additional voluntary contributions” projects		8,530	597	9,127
TOTAL UNDP		334,630	23,485	358,115
AFG/PHA/79/TAS/21	HCFC phase-out management plan (stage I, third tranche)	11,374	1,479	12,853
ELS/PHA/77/TAS/35	HCFC phase-out management plan (stage I, third tranche)	8,550	234	8,784
GUA/SEV/81/INS/53	Renewal of the institutional strengthening project (phase VIII: 7/2018-6-2020)	9,853	0	9,853
KUW/PHA/84/PRP/39	Preparation of a HCFC phase-out management plan (stage II)	8,335	1,084	9,419
KUW/SEV/81/TAS/33	Enabling activities for HFC phase-down	112,000	7,840	119,840
MOL/SEV/82/INS/37	Extension of the institutional strengthening project (phase X: 1/2019-12/2020)	2,917	0	2,917
NIC/PHA/81/TAS/36	HCFC phase-out management plan (stage I, third tranche)	532	69	601

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
PAR/SEV/82/INS/38	Extension of institutional strengthening project (phase IX: 1/2019-12/2020)	6,740	0	6,740
PHI/SEV/83/INS/106	Extension of institutional strengthening project (phase XII: 1/2020-12/2021)	34,093	0	34,093
QAT/PHA/73/PRP/20	Preparation of a HCFC phase-out management plan (stage II)	9,900	1,287	11,187
SAU/SEV/81/TAS/33	Enabling activities for HFC phase-down	56,830	3,978	60,808
SEN/PHA/85/TAS/40	HCFC phase-out management plan (stage I, third tranche)	851	111	962
Total completed projects		261,975	16,081	278,056
HAI/PHA/76/TAS/21	HCFC phase-out management plan (stage I, second tranche)	9,556	1,242	10,798
Total “by-decisions” projects		9,556	1,242	10,798
CHI/SEV/80/TAS/01+	Enabling activities for HFC phase-down	5,771	404	6,175
HON/SEV/81/TAS/01+	Enabling activities for HFC phase-down	70	5	75
Total “additional voluntary contributions” projects		5,841	409	6,250
TOTAL UNEP		277,372	17,732	295,104
BDI/PHA/81/INV/37	HCFC phase-out management plan (stage I, third tranche)	313	28	341
CPR/PHA/64/INV/513	HCFC phase-out management plan (room air-conditioner manufacturing sector plan) (stage I, first tranche)	83	6	89
EGY/SEV/86/INS/148	Extension of the institutional strengthening project (phase XIII: 1/2021-12/2022)	253	18	271
GAM/PHA/77/INV/33	HCFC phase-out management plan (stage I, third tranche)	2,899	261	3,160
GUA/PHA/85/TAS/59	HCFC phase-out management plan (stage I, fifth tranche)	21	2	23
IRQ/PHA/73/PRP/19	Preparation of a HCFC phase-out management plan (stage II)	11,555	809	12,364
JOR/SEV/82/TAS/104	Enabling activities for HFC phase-down	22,292	1,561	23,853
LIB/SEV/81/INS/40	Renewal of institutional strengthening project (Phase V: 7/2018-6/2020)	1,632	114	1,746
LIR/PHA/84/PRP/27	Preparation of a HCFC phase-out management plan (stage II)	143	10	153
MAG/PHA/76/INV/28	HCFC phase-out management plan (stage I, third tranche)	231	17	248
MOG/PHA/83/INV/13	HCFC phase-out management plan (stage I, fourth tranche)	2,771	208	2,979
MOG/PHA/84/TAS/14	Verification report on the implementation of the HCFC phase-out management plan	2,475	223	2,698
MOG/PHA/85/INV/15	HCFC phase-out management plan (stage I, fifth tranche)	296	22	318

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
OMA/PHA/86/PRP/40	Preparation of a HCFC phase-out management plan (stage III)	660	46	706
PRC/PHA/76/INV/31	HCFC phase-out management plan (stage I, third tranche)	6,596	594	7,190
SAU/FOA/62/INV/13	Phase-out of HCFC-22 and HCFC-142b from the manufacture of extruded polystyrene panel at Al-Watania Plastics	518,307	38,873	557,180
SAU/PHA/72/INV/21	HCFC phase-out management plan (stage I, second tranche) (polyurethane foam sector plan)	613,276	42,929	656,205
SAU/PHA/77/INV/31	HCFC phase-out management plan (stage I, fourth tranche) (polyurethane foam sector plan)	412,484	28,874	441,358
SOA/PHA/71/INV/05	HCFC phase-out management plan (stage I, second tranche) (polyurethane foam sector plan)	6,834	478	7,312
SOA/PHA/82/PRP/12	Preparation of a HCFC phase-out management plan (stage II)	2	0	2
SUD/PHA/86/INV/46	HCFC phase-out management plan (stage II, third tranche)	29	4	33
SUD/PHA/86/PRP/45	Preparation of a HCFC phase-out management plan (stage III)	259	18	277
TKM/PHA/85/INV/15	HCFC phase-out management plan (stage I, fourth tranche)	94	7	101
TOG/PHA/83/PRP/33	Preparation of a HCFC phase-out management plan (stage II)	245	17	262
VEN/PHA/76/INV/134	HCFC phase-out management plan (stage II, first tranche) (technical assistance in refrigeration and air-conditioning manufacturing sector)	5,948	416	6,364
Total completed projects		1,609,698	115,535	1,725,233
BKF/SEV/80/TAS/01+	Enabling activities for HFC phase-down	4,557	319	4,876
CHI/SEV/80/TAS/02+	Enabling activities for HFC phase-down	6,950	3,264	49,897
SOA/SEV/82/TAS/01+	Enabling activities for HFC phase-down	46,633	398	6,085
SOM/SEV/80/TAS/01+	Enabling activities for HFC phase-down	5,687	3,873	59,198
TUR/SEV/80/TAS/01+	Enabling activities for HFC phase-down	55,325	1	14
URU/SEV/80/TAS/01+	Enabling activities for HFC phase-down	13	487	7,437
Total "additional voluntary contributions" projects		119,165	8,341	127,507
TOTAL UNIDO		1,728,863	123,876	1,852,740
THA/SEV/80/TAS/01+	Enabling activities for HFC phase-down	2,586	181	2,767
Total "additional voluntary contributions" projects		2,586	181	2,767
TOTAL WORLD BANK		2,586	181	2,767