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执行蒙特利尔议定书
多边基金执行委员会
第九十三次会议
2023年12月15至19日，蒙特利尔
临时议程¹项目4(b)

关于余额和资金供应情况的报告

导言

1. 本文件概述了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 个月后仍然持有余额的项目的统计数据²。文件讨论了应按照相关决定由一些项目（在本文件中称为“特别决定”项目）退还的余额。本文件还按照第 41/92 号决定(b)段的规定，根据收支情况文件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。附件一和附件二列明了执行机构持有的已完成项目和额外自愿捐款项目的资金。附件三列明了双边机构和执行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。

将退还给第九十三次会议的资金

2. 已完成项目、特别决定项目和额外自愿捐款项目将退还的资金总额为 4,286,636 美元（双边机构退还 50,850 美元，执行机构退还 4,235,786 美元）。

执行机构将退还的资金

3. 执行机构将退还的资金总额为 4,235,786 美元，如表 1 所示。

表 1. 执行机构将退还第九十三次会议的资金（美元）

机构	项目费用	机构支助费用	费用总额
开发计划署	562,920	39,505	602,425

¹ UNEP/OzL.Pro/ExCom/93/1。

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/93/3。

机构	项目费用	机构支助费用	费用总额
环境规划署	2,245,847	175,064	2,420,911
工发组织	551,323	38,603	589,926
世界银行	320,000	302,524	622,524
总计	3,680,090	555,696	4,235,786

执行机构持有的资金

4. 表 2 开列了执行机构持有的已完成项目和额外自愿捐款项目的余额。

表 2. 执行机构持有的已完成项目和额外自愿捐款项目的余额（包括机构支助费用）

完成年度	开发计划署		工发组织		共计	
	项目数	(美元)	项目数	(美元)	项目数	(美元)
完成已超过两年的项目						
2019 年	1	6,306			1	6,306
2020 年	1	40,434			1	40,434
2021 年 1 月 1 日至 10 月 31 日	5	63,190	2	1,828,437	7	1,891,627
小计	7	109,930	2	1,828,437	9	1,938,367
完成不到两年的项目						
2021 年 11 月 1 日至 12 月 31 日	5	37,308	4	39,841	9	77,149
2022 年	20	277,877	25	558,563	45	836,440
小计	25	315,185	29	598,404	54	913,589
共计	32	425,115	31	2,426,841	63	2,851,956
额外自愿捐款项目						
	2	7,953	5	122,134	7	130,087
总计	34	433,068	36	2,548,975	70	2,982,043

双边机构将退还第九十三次会议的资金

5. 双边机构将退还的已完成项目资金总额为 50,850 美元，如表 3 所示。

表 3. 一个双边机构将退还的资金（美元）

机构	项目费用	机构支助费用	共计
法国	45,000	5,850	50,850

可用资源

6. 关于收支情况的文件表明，截至 2023 年 11 月 8 日，可用余额为 523,322,098 美元。双边机构和执行机构退还第九十三次会议的余额共计 4,286,636 美元。因此，除去 2018-2020 三年期和将在 2023 年之后使用的资金 2.46 亿美元，可供第九十三次会议核准使用的全部资源为 281,608,734 美元。

秘书处的评论

7. 秘书处提醒各执行机构，应尽快把特别决定项目、已完成一年和一年以上的项目以及额外自愿捐款项目的余额退还多边基金。

8. 鉴于提交第九十三次会议的项目和活动所需资金截至 2023 年 10 月 22 日共计 122,704,590 美元，有足够资源可供第九十三次会议核准使用。

建议

9. 谨建议执行委员会：

(a) 注意到：

- (一) UNEP/OzL.Pro/ExCom/93/4 号文件所载关于余额和可用资源的报告；
- (二) 各执行机构退还第九十三次会议的资金净额为 4,235,786 美元，其中开发计划署退还 562,920 美元，外加机构支助费用 39,505 美元；环境规划署退还 2,245,847 美元，外加机构支助费用 175,064 美元；工发组织退还 551,323 美元，外加机构支助费用 38,603 美元；世界银行退还 320,000 美元，外加机构支助费用 302,524 美元；
- (三) 开发计划署持有 7 个完成已超过两年的项目的余额 109,930 美元，包括机构支助费用，2 个已完成的额外自愿捐款供资项目的余额 7,953 美元，包括机构支助费用，这些自愿捐款是一些捐助国为资助减少氢氟碳化物的快速启动活动所提供的；
- (四) 工发组织持有 2 个此前完成已超过两年的项目的余额 1,828,437 美元，包括机构支助费用，5 个已完成的额外自愿捐款项目的余额 122,134 美元，包括机构支助费用，这些自愿捐款是一些捐助国为资助减少氢氟碳化物的快速启动活动所提供的；
- (五) 法国政府将退还第九十三次会议 50,850 美元，包括 45,000 美元外加机构支助费用 5,850 美元。

(b) 请：

- (一) 开发计划署和工发组织：
 - a. 着手发放或取消已完成项目不需要的承付款和未承付资金，将相关余额退还第九十四次会议；
 - b. 着手发放或取消此前已完成两年以上的项目的承付款，将相关余额退还第九十四次会议；

- c. 着手发放或向第九十四次会议退还使用额外自愿捐款供资的已完成项目的余额；
- (二) 财务主任就以现金形式退还上文(a)(五)分段所述 50,850 美元一事联系法国政府。

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 2022 (US \$)	Funds disbursed as of 93 rd meeting (US \$)	Balances committed as per 93 rd meeting (US \$)	Balances not-committed as per 93 rd meeting (US \$)	Support cost on balances committed and not committed as per 93 rd 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	22,149	7,851		707			
ARG/SEV/82/INS/188	Extension for institutional strengthening project (phase X: 1/2019-12/2020)	Dec-22	398,806	384,407	14,399		1,008			
BGD/SEV/81/TAS/52	Enabling activities for HFC phase-down	Jun-22	14,000	3,249	10,751		753			
BRA/DES/72/DEM/305	Pilot demonstration project on ODS waste management and disposal	Dec-22	1,490,600	1,488,205	2,395		168			
BRU/PHA/85/INV/26	HCFC phase-out management plan (stage I, fourth tranche)	Dec-22	6,600	149	6,451		581			
BZE/SEV/85/TAS/37	Enabling activities for HFC phase-down	Oct-22	55,000	49,576	5,424		380			
CHI/PHA/81/INV/197	HCFC phase-out management plan (stage II, second tranche) (foam sector)	Dec-22	1,290,468	1,203,966	86,502		6,055			
COL/PHA/84/TAS/108	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector, project management and monitoring)	Dec-22	635,749	623,148	12,601		882			
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/83/INS/62	Extension of institutional strengthening project (phase XI: 7/2019-6/2021)	Dec-22	190,804	190,442	362		25			
DOM/PHA/83/PRP/68	Preparation of a HCFC phase-out management plan (stage III)	Jun-21	60,000	47,408	12,592		881			

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Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2022 (US \$)	Funds disbursed as of 93 rd meeting (US \$)	Balances committed as per 93 rd meeting (US \$)	Balances not-committed as per 93 rd meeting (US \$)	Support cost on balances committed and not committed as per 93 rd meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
DRC/PHA/79/PRP/42	Preparation of a HCFC phase-out management plan (stage II)	Dec-21	17,143	16,296	847		59			
EGY/PHA/79/INV/135	HCFC phase-out management plan (stage II, first tranche) (polyurethane foam sector)	Jul-22	967,352	933,070	34,282		2,400			
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			
FIJ/PHA/86/INV/38	HCFC phase-out management plan (stage I, fourth tranche)	Dec-22	19,950	0	19,950		1,795			
GEO/PHA/85/INV/42	HCFC phase-out management plan (stage I, fourth tranche)	Dec-22	31,500	25,577	5,923		444			
GHA/SEV/86/INS/49	Extension of the institutional strengthening project (phase XIV: 1/2021-12/2022)	Dec-22	178,048	177,873	175		12			
HAI/SEV/84/TAS/23	Enabling activities for HFC phase-down	Dec-21	95,000	90,311	4,689		328			
JAM/PHA/81/PRP/38	Preparation of a HCFC phase-out management plan (stage II)	Jul-21	40,000	33,501	6,499		455			
MOL/PHA/86/INV/43	HCFC phase-out management plan (stage II, third tranche)	Dec-21	17,450	0	17,450		1,570			
MOL/PHA/86/TAS/42	Verification report for implementation of stage II of the HCFC phase-out management plan	Dec-22	30,000	21,459	8,541		769			
MOL/SEV/85/TAS/41	Enabling activities for HFC phase-down	Dec-22	50,000	38,716	11,284		790			
NEP/PHA/86/INV/44	HCFC phase-out management plan (stage I, third tranche)	Dec-22	8,400	0	8,400		756			
NIR/PHA/83/PRP/154	Preparation of a HCFC phase-out management plan (stage III)	Dec-22	22,500	11,717	10,783		755			
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			

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2022 (US \$)	Funds disbursed as of 93 rd meeting (US \$)	Balances committed as per 93 rd meeting (US \$)	Balances not-committed as per 93 rd meeting (US \$)	Support cost on balances committed and not committed as per 93 rd meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
SRL/SEV/86/INS/57	Extension of the institutional strengthening project (phase XIII: 1/2021-12/2022)	Dec-22	171,592	171,357	235		16			
SWA/PHA/83/PRP/27	Preparation of a HCFC phase-out management plan (stage II)	Jun-21	10,000	9,059	941		66			
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			
URU/PHA/85/INV/75	HCFC phase-out management plan (stage II, third tranche) (refrigeration servicing sector and implementation and monitoring)	Dec-22	111,268	104,570	6,698		469			
URU/SEV/84/INS/74	Extension of institutional strengthening project (phase XIII: 1/2020-12/2021)	Apr-22	193,024	181,625	11,399		798			
VEN/SEV/82/INS/136	Renewal of institutional strengthening project (phase XIV: 1/2019-12/2020)	Dec-22	365,414	363,110	2,305		162			
TOTAL UNDP					395,885		29,230			
UNIDO⁴										
AFG/PHA/77/INV/20	HCFC phase-out management plan (stage I, second tranche)	Sep-21	131,938	131,427	511		46	2	94	
ALG/SEV/84/TAS/83	Enabling activities for HFC phase-down	Jun-22	150,000	145,808	4,192		293	2	94	
ARG/PHA/79/INV/180	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	Jun-22	645,746	642,391	3,355		235	2	94	
BDI/PHA/85/PRP/40	Preparation of a HCFC phase-out management plan (stage II)	Dec-22	10,000	9,815	185		13	3	94	
BHE/PHA/72/INV/29	HCFC phase-out management plan (stage I, second tranche)	Dec-22	128,979	128,879	100		7	2	94	

⁴ 1: Funds returned in previous meetings; no action needed. 2: Financial closure-initiated funds not returned due to ongoing unpaid obligations. 3: Since funds can be returned up to one year after operational completion, funds will be returned in 94th meeting.

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Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2022 (US \$)	Funds disbursed as of 93 rd meeting (US \$)	Balances committed as per 93 rd meeting (US \$)	Balances not-committed as per 93 rd meeting (US \$)	Support cost on balances committed and not committed as per 93 rd meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
	(activities in the refrigeration servicing sector including policy actions)									
BHE/PHA/76/INV/33	HCFC phase-out management plan (stage I, third tranche) (activities in the refrigeration servicing sector including policy actions)	Dec-22	117,692	117,416	276		19	2	94	
BHE/PHA/82/INV/36	HCFC phase-out management plan (stage I, fourth tranche) (activities in the refrigeration servicing sector including policy actions)	Dec-22	31,000	30,339	661		46	2	94	
BOT/PHA/75/INV/18	HCFC phase-out management plan (stage I, first tranche)	Dec-22	140,000	132,272	7,728		541	3	94	
GAB/PHA/79/INV/34	HCFC phase-out management plan (stage I, third tranche)	Dec-22	119,900	108,729	11,171		1,005	2	94	
GLO/REF/80/DEM/344	Global chiller replacement project (Argentina)	Dec-22	808,438	554,732	253,706		19,028	2	94	82/21(d), 86/17(h) and 88/15(b)(ii)
GUI/PHA/85/INV/34	HCFC phase-out management plan (stage I, third tranche)	Jul-22	125,000	120,432	4,568		320	2	94	
IRQ/PHA/58/INV/09	National phase-out plan (first tranche)	Jun-21	4,353,530	2,653,177	1,700,353		127,527	2	94	71/11(b), 73/8(c), 75/10(b)(i) and 79/7(c)
IRQ/PHA/74/INV/23	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	Dec-21	230,000	229,936	64		5	2	94	
IRQ/PHA/84/INV/29	HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector)	Dec-21	210,000	177,225	32,775		2,458	2	94	
IVC/PHA/84/INV/45	HCFC phase-out management plan (stage I, third tranche)	Dec-22	460,000	451,891	8,109		568	2	94	90/32(a)

Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2022 (US \$)	Funds disbursed as of 93 rd meeting (US \$)	Balances committed as per 93 rd meeting (US \$)	Balances not-committed as per 93 rd meeting (US \$)	Support cost on balances committed and not committed as per 93 rd meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
JOR/PHA/77/INV/100	HCFC phase-out management plan (stage II, first tranche) (polyurethane spray foam sector)	Dec-22	164,485	164,374	111		8	3	94	
JOR/PHA/84/INV/106	HCFC phase-out management plan (stage II, second tranche) (polyurethane spray foam sector)	Dec-22	246,727	239,272	7,455		522	3	94	
KUW/PHA/66/INV/21	HCFC phase-out management plan (stage I, first tranche) (extruded polystyrene foam sector phase-out: Gulf Insulating Materials Manufacturing and Trading; Isofoam Insulating Materials Plants; and Al Masaha Company)	Jun-22	3,510,450	3,506,188	4,262		320	2	94	
KUW/PHA/74/INV/24	HCFC phase-out management plan (stage I, second tranche) (polyurethane foam sector phase-out: Kuwait polyurethane Industry Co.; Kirby Building Systems, technical assistance to spray foam users and other small users)	Jun-22	643,382	637,195	6,187		433	2	94	
KUW/PHA/74/INV/25	HCFC phase-out management plan (stage I, second tranche) (extruded polystyrene foam sector phase-out: Gulf Insulating Materials Manufacturing and Trading; Isofoam Insulating Materials Plants; and Al Masaha Company)	Jun-22	2,706,000	2,703,464	2,536		177	2	94	
KUW/PHA/83/TAS/37	HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector)	Jun-22	218,000	28,335	189,665		13,277	2	94	
KUW/PHA/88/INV/45	HCFC phase-out management plan (stage I, fourth tranche) (extruded polystyrene foam sector phase-out)	Jun-22	877,675	876,444	1,231		86	2	94	

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Code	Project title	Date completed (Actual)	Approved funding plus adjustments as of 31 Dec 2022 (US \$)	Funds disbursed as of 93 rd meeting (US \$)	Balances committed as per 93 rd meeting (US \$)	Balances not-committed as per 93 rd meeting (US \$)	Support cost on balances committed and not committed as per 93 rd meeting (US \$)	Why any balances could not be returned?	When they could be returned?	Project subject to decision
KUW/PHA/88/INV/46	HCFC phase-out management plan (stage I, fourth tranche) (polyurethane foam sector phase-out)	Jun-22	42,325	42,289	36		3	2	94	
MAG/PHA/84/PRP/33	Preparation of a HCFC phase-out management plan (stage II)	Dec-22	20,000	19,232	768		54	3	94	
MOZ/PHA/66/INV/23	HCFC phase-out management plan (stage I, first tranche)	Dec-22	75,000	74,225	775		70	3	94	
MYA/PHA/80/INV/19	HCFC phase-out management plan (stage I, second tranche)	Dec-22	60,000	53,880	6,120		551	3	94	
NER/KIP/87/PRP/40	Preparation of Kigali HFC implementation plan	Dec-22	170,000	169,632	368		26	3	94	
SEN/PHA/85/INV/41	HCFC phase-out management plan (stage I, third tranche)	Dec-21	50,000	48,582	1,418		106	2	94	
SEN/PHA/85/PRP/43	Preparation of a HCFC phase-out management plan (stage II)	Jun-22	20,000	13,145	6,855		480	2	94	
SOM/PHA/77/INV/12	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector)	Dec-22	141,500	141,442	58		4	3	94	88/40(a)
SYR/REF/62/INV/103	Phase-out of HCFC-22 and HCFC-141b from the manufacture of unitary air-conditioning equipment and rigid polyurethane insulation panels at Al Hafez Group	Dec-21	1,465,361	1,462,556	2,805		210	2	94	
TOTAL UNIDO					2,258,404		168,437			

Annex II

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 2022 (US \$)	Funds disbursed as of 93 rd meeting (US \$)	Balances committed as per 93 rd meeting (US \$)	Balances not-committed as per 93 rd meeting (US \$)	Support cost on balances committed and not-committed as per 93 rd meeting (US \$)	Why any balances could not be returned?	When they could be returned?
UNDP								
CHI/SEV/80/TAS/03+	Enabling activities for HFC phase-down	33,000	27,058	5,942		416		
URU/SEV/80/TAS/02+	Enabling activities for HFC phase-down	100,000	98,509	1,491		104		
TOTAL UNDP				7,433		520		
UNIDO⁵								
ARG/REF/81/INV/01+	Conversion project for replacement of HFC-134a with isobutane (R-600a)/propane (R-290)-based refrigerant in the manufacture of domestic and commercial refrigeration equipment at Briket, Bambi and Mabe-Kronen	1,840,755	1,835,494	5,261		368	1	94

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

UNEP/OzL.Pro/ExCom/93/4
Annex II

CODE	Project title	Approved funding plus adjustments as of 31 December 2022 (US \$)	Funds disbursed as of 93 rd meeting (US \$)	Balances committed as per 93 rd meeting (US \$)	Balances not-committed as per 93 rd meeting (US \$)	Support cost on balances committed and not-committed as per 93 rd meeting (US \$)	Why any balances could not be returned?	When they could be returned?
ARG/SEV/81/TAS/02+	Enabling activities for HFC phase-down	250,000	199,189	50,811		3,557	1	94
EGY/SEV/81/TAS/02+	Enabling activities for HFC phase-down	105,000	101,318	3,682		258	1	94
MOR/SEV/81/TAS/01+	Enabling activities for HFC phase-down	150,000	95,809	54,191		3,793	1	94
VEN/SEV/81/TAS/01+	Enabling activities for HFC phase-down	250,000	249,800	200		14	1	94
TOTAL UNIDO				114,144		7,990		

Annex III

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 \$)
BGD/SEV/83/INS/55	Renewal of the institutional strengthening project (phase IX: 7/2019-6/2021)	18	1	19
BZE/PHA/50/PRP/17	Project preparation for a terminal phase-out management plan in the refrigeration servicing sector	1	0	1
BZE/PHA/82/PRP/34	Preparation of a HCFC phase-out management plan (stage II)	1,250	87	1,338
CHI/SEV/83/INS/198	Extension of the institutional strengthening project (phase XIII: 7/2019-6/2021)	169	12	181
COL/PHA/81/INV/102	HCFC phase-out management plan (stage II, second tranche) (foam sector)	542,962	38,007	580,969
COL/SEV/79/INS/101	Extension of institutional strengthening project (phase XI: 11/2017-10/2019)	773	54	827
COL/SEV/83/INS/106	Extension of institutional strengthening project (phase XII: 11/2019-10/2021)	2,624	184	2,808
COS/SEV/84/INS/62	Extension of institutional strengthening project (phase XIII: 1/2020-12/2021)	362	25	387
ELS/PHA/79/TAS/36	Verification report for stage I of HCFC phase-out management plan	835	75	910
GUY/PHA/75/INV/28	HCFC phase-out management plan (stage II, first tranche)	1,893	133	2,026
IDS/SEV/84/INS/215	Extension of institutional strengthening project (phase XII: 1/2020-12/2021)	2,244	157	2,401
IND/SEV/84/INS/478	Extension of institutional strengthening project (phase XII: 12/2019-11/2021)	1,547	108	1,655
IRA/SEV/82/INS/231	Extension of the institutional strengthening project (phase XII: 4/2019-3/2021)	474	33	507
JAM/PHA/84/TAS/39	Verification report on the implementation of the HCFC phase-out management plan	3,421	308	3,729
JAM/PHA/85/INV/41	HCFC phase-out management plan (stage I, fourth tranche)	3,102	233	3,335
MAL/SEV/84/INS/188	Extension of institutional strengthening project (phase XIII: 1/2020-12/2021)	438	31	469
PAN/SEV/80/INS/45	Extension of institutional strengthening project (phase VIII: 12/2017-11/2019)	1	0	1
TOG/PHA/48/PRP/13	Project preparation for a terminal phase-out management plan in the refrigeration servicing sector	1	0	1
TRI/PHA/82/PRP/36	Preparation of a HCFC phase-out management plan (stage II)	806	56	862
Total completed projects		562,920	39,505	602,425
TOTAL UNDP		562,920	39,505	602,425

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
AFG/SEV/83/INS/26	Extension of institutional strengthening project (phase IX: 1/2020-12/2021)	38,119	0	38,119
ALB/SEV/84/INS/38	Renewal of institutional strengthening project (phase IX: 7/2020-6/2022)	1,109	0	1,109
BDI/SEV/85/TAS/39	Enabling activities for HFC phase-down	50,000	3,500	53,500
BEN/PHA/84/PRP/37	Preparation of a HCFC phase-out management plan (stage II)	9,800	1,274	11,074
BGD/SEV/81/TAS/54	Enabling activities for HFC phase-down	3,582	251	3,833
BHA/PHA/84/PRP/30	Preparation of a HCFC phase-out management plan (stage II)	4,850	631	5,481
BHU/PHA/76/TAS/25	HCFC phase-out management plan (third tranche)	10	1	11
BHU/SEV/83/INS/28	Extension of institutional strengthening project (phase VIII: 12/2019-11/2021)	2,407	0	2,407
BOT/PHA/82/TAS/22	HCFC phase-out management plan (stage I, second tranche)	9,481	1,232	10,713
BOT/PHA/83/PRP/23	Preparation of a HCFC phase-out management plan (stage II)	3,255	423	3,678
BOT/PHA/86/TAS/25	HCFC phase-out management plan (stage I, third tranche)	47,627	6,192	53,819
BOT/SEV/76/INS/19	Extension of institutional strengthening project (phase V: 6/2016-7/2018)	65,956	0	65,956
BRU/PHA/82/TAS/24	HCFC phase-out management plan (stage I, third tranche)	5,977	777	6,754
CKI/PHA/74/TAS/11	HCFC phase-out management plan for PIC countries through regional approach (stage I, second tranche, Cook Islands)	3,169	412	3,581
CKI/PHA/85/TAS/16	HCFC phase-out management plan for PIC countries through regional approach (stage I, third tranche)	2,500	325	2,825
CKI/SEV/84/INS/15	Extension of the institutional strengthening project (phase VII: 7/2020-6/2022)	5,000	0	5,000
DJI/PHA/88/TAS/28	HCFC phase-out management plan (stage I, fourth tranche)	95	12	107
DRC/SEV/87/INS/47	Extension of the institutional strengthening project (phase X: 7/2021-6/2023)	200	0	200
ELS/PHA/86/TAS/40	HCFC phase-out management plan (stage I, fourth tranche)	32	1	33
EQG/PHA/86/TAS/17	Verification report on the implementation of the HCFC phase-out management plan	240	31	271
FSM/PHA/85/TAS/15	HCFC phase-out management plan for PIC countries through regional approach (stage I, third tranche)	142	18	161
FSM/SEV/84/INS/13	Renewal of institutional strengthening project (phase VII: 7/2020-6/2022)	1,987	0	1,987
GAB/PHA/87/TAS/41	HCFC phase-out management plan (stage I, fifth tranche)	200	26	226
GLO/SEV/84/TAS/350	Compliance Assistance Programme: 2020 budget	79,692	6,375	86,067
GLO/SEV/86/TAS/356	Compliance Assistance Programme: 2021 budget	212,006	16,960	228,967

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
GLO/SEV/88/TAS/357	Compliance Assistance Programme: 2022 budget	599,922	47,994	647,915
GRN/PHA/82/PRP/25	Preparation of a HCFC phase-out management plan (stage II)	9,800	1,274	11,074
GRN/PHA/82/TAS/26	Verification report on the implementation of the HCFC phase-out management plan	18,890	2,456	21,346
GUI/SEV/85/TAS/36	Enabling activities for HFC phase-down	50,000	3,500	53,500
HAI/SEV/75/INS/20	Extension of the institutional strengthening project (phase IV: 11/2015-10/2017)	73,671	0	73,671
HON/PHA/86/TAS/51	HCFC phase-out management plan (stage I, fifth tranche)	255	33	288
IND/PHA/77/TAS/470	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector plan)	144	17	161
IND/PHA/87/PRP/490	Preparation of HCFC phase-out management plan (stage III) (Overarching)	2,000	260	2,260
IRA/SEV/82/TAS/233	Enabling activities for HFC phase-down	30,333	2,123	32,457
IVC/PHA/90/TAS/48	HCFC phase-out management plan (stage I, fifth tranche)	380	46	426
KAM/PHA/84/TAS/38	Verification report on the implementation of the HCFC phase-out management plan	4,900	637	5,537
KUW/PHA/66/TAS/19	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing sector and monitoring and verification)	50,071	5,988	56,059
KUW/PHA/74/TAS/23	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector and monitoring and verification)	113,335	13,553	126,888
KUW/PHA/88/TAS/44	HCFC phase-out management plan (stage I, fourth tranche) (refrigeration servicing sector)	24,000	2,870	26,870
LAO/PHA/85/TAS/34	HCFC phase-out management plan (stage I, third tranche)	5,055	657	5,712
MAG/PHA/84/PRP/34	Preparation of a HCFC phase-out management plan (stage II)	14,900	1,937	16,837
MAS/PHA/74/TAS/11	HCFC phase-out management plan for PIC countries through regional approach (stage I, second tranche, Marshall Islands)	3,370	438	3,809
MAS/PHA/85/TAS/16	HCFC phase-out management plan for PIC countries through regional approach (stage I, third tranche)	2,900	377	3,277
MAU/PHA/80/TAS/24	HCFC phase-out management plan (stage I, first tranche)	155	20	175
MLI/PHA/83/TAS/40	HCFC phase-out management plan (stage I, fourth tranche)	200	26	226
MLI/PHA/86/TAS/43	Verification report on the implementation of the HCFC phase-out management plan	205	27	232
MLW/PHA/85/TAS/47	HCFC phase-out management plan (stage II, first tranche)	510	66	576
MOZ/PHA/86/TAS/35	Verification report on the implementation of the HCFC phase-out management plan	26	3	30
NAU/PHA/74/TAS/10	HCFC phase-out management plan for PIC countries through regional approach (stage I, second tranche, Nauru)	5,776	751	6,527

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
NAU/PHA/85/TAS/13	HCFC phase-out management plan for PIC countries through regional approach (stage I, third tranche)	4,370	568	4,938
NEP/PHA/75/TAS/34	HCFC phase-out management plan (stage I, second tranche)	10,575	1,375	11,950
NEP/PHA/86/TAS/42	HCFC phase-out management plan (stage I, third tranche)	6,487	843	7,330
NIU/PHA/85/TAS/15	HCFC phase-out management plan for PIC countries through regional approach (stage I, third tranche)	3,051	397	3,448
PAK/PHA/76/TAS/93	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	2,525	328	2,853
PAK/PHA/85/PRP/104	Preparation of a HCFC phase-out management plan (stage III)	4,583	596	5,179
PAR/PHA/86/TAS/40	HCFC phase-out management plan (stage I, third tranche)	44	6	50
PAR/SEV/82/INS/38	Extension of institutional strengthening project (phase IX: 1/2019-12/2020)	3,805	0	3,805
PER/PHA/80/TAS/54	HCFC phase-out management plan (stage II, first tranche)	48	6	54
SAU/PHA/68/TAS/16	HCFC phase-out management plan (stage I, first tranche) (refrigeration servicing, custom training and monitoring)	3,375	418	3,793
SAU/PHA/77/TAS/32	HCFC phase-out management plan (stage I, fourth tranche) (refrigeration servicing, custom training and monitoring)	4,125	511	4,636
SEN/PHA/85/PRP/42	Preparation of a HCFC phase-out management plan (stage II)	42	5	47
SIL/PHA/84/PRP/35	Preparation of a HCFC phase-out management plan (stage II)	4,658	606	5,264
SOI/PHA/74/TAS/11	HCFC phase-out management plan for PIC countries through regional approach (stage I, second tranche, Solomon Islands)	3,234	420	3,654
SOI/PHA/85/TAS/17	HCFC phase-out management plan for PIC countries through regional approach (stage I, third tranche)	13	2	14
SSD/PHA/84/TAS/05	Verification report on the implementation of the HCFC phase-out management plan	42	6	48
SUD/SEV/81/INS/43	Extension of institutional strengthening (phase IX: 7/2018-6/2020)	18	0	18
SUR/PHA/86/TAS/31	Verification report on the implementation of the HCFC phase-out management plan	4,750	618	5,368
SWA/PHA/86/TAS/30	Verification report on the implementation of the HCFC phase-out management plan	42	6	48
TLS/SEV/82/TAS/19	Enabling activities for HFC phase-down	3,331	233	3,565
TLS/SEV/84/INS/20	Extension of institutional strengthening (phase V: 7/2020-6/2022)	2,746	0	2,746
TOG/PHA/83/PRP/34	Preparation of a HCFC phase-out management plan (stage II)	9,800	1,274	11,074
TOG/PHA/87/TAS/36	HCFC phase-out management plan (stage I, fifth tranche)	120	16	136

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
TON/PHA/74/TAS/10	HCFC phase-out management plan for PIC countries through regional approach (stage I, second tranche, Tonga)	1,891	246	2,137
TUV/PHA/74/TAS/11	HCFC phase-out management plan for PIC countries through regional approach (stage I, second tranche, Tuvalu)	1,981	257	2,238
TUV/PHA/85/TAS/16	HCFC phase-out management plan for PIC countries through regional approach (stage I, third tranche)	2,000	260	2,260
VAN/PHA/85/TAS/17	HCFC phase-out management plan for PIC countries through regional approach (stage I, third tranche)	3,750	487	4,237
VAN/SEV/84/INS/15	Extension of institutional strengthening project (phase VII: 7/2020-6/2022)	5,000	0	5,000
Total completed projects		1,644,641	132,980	1,777,621
AFG/SEV/81/TAS/01+	Enabling activities for HFC phase-down	13,112	918	14,030
BEN/SEV/81/TAS/01+	Enabling activities for HFC phase-down	21,115	1,478	22,593
BOT/SEV/81/TAS/01+	Enabling activities for HFC phase-down	53,352	3,735	57,087
CBI/SEV/82/TAS/01+	Enabling activities for HFC phase-down	15,962	1,117	17,079
CHD/SEV/81/TAS/01+	Enabling activities for HFC phase-down	19,800	1,386	21,186
CKI/SEV/82/TAS/01+	Enabling activities for HFC phase-down	2,290	160	2,450
COI/SEV/81/TAS/01+	Enabling activities for HFC phase-down	4,758	333	5,091
DJI/SEV/81/TAS/01+	Enabling activities for HFC phase-down	27,578	1,930	29,508
DRC/SEV/81/TAS/01+	Enabling activities for HFC phase-down	17,766	1,244	19,010
EQG/SEV/81/TAS/01+	Enabling activities for HFC phase-down	36,846	2,579	39,425
GAB/SEV/80/TAS/01+	Enabling activities for HFC phase-down	15,798	1,106	16,904
GBS/SEV/81/TAS/01+	Enabling activities for HFC phase-down	24,197	1,694	25,891
GUY/SEV/81/TAS/01+	Enabling activities for HFC phase-down	40,000	2,800	42,800
IVC/SEV/81/TAS/01+	Enabling activities for HFC phase-down	14,395	1,008	15,403
KEN/SEV/81/TAS/01+	Enabling activities for HFC phase-down	652	46	698
KIR/SEV/81/TAS/01+	Enabling activities for HFC phase-down	17,102	1,197	18,299
LAO/SEV/81/TAS/01+	Enabling activities for HFC phase-down	40,918	2,864	43,782
MAG/SEV/81/TAS/01+	Enabling activities for HFC phase-down	34,446	2,411	36,857
MAS/SEV/81/TAS/01+	Enabling activities for HFC phase-down	12,418	869	13,287
MAU/SEV/81/TAS/01+	Enabling activities for HFC phase-down	47,662	3,336	50,998
MDV/SEV/80/TAS/01+	Enabling activities for HFC phase-down	199	14	213
MLI/SEV/81/TAS/01+	Enabling activities for HFC phase-down	1,931	135	2,066
MYA/SEV/81/TAS/01+	Enabling activities for HFC phase-down	41,377	2,896	44,273
NEP/SEV/81/TAS/01+	Enabling activities for HFC phase-down	7,835	548	8,383
PAR/SEV/81/TAS/02+	Enabling activities for HFC phase-down	4,343	304	4,647
SOI/SEV/81/TAS/01+	Enabling activities for HFC phase-down	6,345	444	6,789
SRL/SEV/81/TAS/01+	Enabling activities for HFC phase-down	977	68	1,045
STP/SEV/81/TAS/01+	Enabling activities for HFC phase-down	11,085	776	11,861
SUD/SEV/80/TAS/02+	Enabling activities for HFC phase-down	5,833	408	6,241
SUR/SEV/80/TAS/01+	Enabling activities for HFC phase-down	29,350	2,055	31,405
SYR/SEV/83/TAS/01+	Enabling activities for HFC phase-down	31,765	2,224	33,989
Total “additional voluntary contributions” projects		601,206	42,084	643,290
TOTAL UNEP		2,245,847	175,064	2,420,911

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
BAH/FOA/84/PRP/35	Preparation for HCFC phase-out investment activities (stage II) (foam sector)	687	48	735
BHE/PHA/87/INV/40	HCFC phase-out management plan (stage I, fifth tranche)	6,105	427	6,532
BHE/SEV/80/INS/34	Extension of the institutional strengthening project (phase VI: 3/2018-2/2020)	32	3	35
CHD/PHA/82/PRP/33	Preparation of a HCFC phase-out management plan (stage II)	857	60	917
CPR/PHA/75/INV/564	HCFC phase-out management plan (stage I, fifth tranche) (room air conditioner manufacturing sector plan)	22,180	1,553	23,733
EQG/PHA/84/PRP/15	Preparation of a HCFC phase-out management plan (stage II)	1,602	112	1,715
GAM/PHA/82/PRP/37	Preparation of a HCFC phase-out management plan (stage II)	770	54	824
GBS/PHA/81/PRP/23	Preparation of a HCFC phase-out management plan (stage II)	89	6	95
KUW/PHA/83/INV/36	HCFC phase-out management plan (stage I, third tranche) (polyurethane foam sector phase-out)	17,780	1,245	19,024
MOR/FOA/73/PRP/71	Preparation for HCFC phase-out investment activities (stage II) (foam sector)	11,672	817	12,489
MOR/PHA/73/PRP/70	Preparation of a HCFC phase-out management plan (stage II)	23,633	1,654	25,287
NIR/PHA/81/INV/146	HCFC phase-out management plan (stage II, first tranche) (polyurethane foam sector and project management unit)	90	8	98
PAK/PHA/85/PRP/105	Preparation of a HCFC phase-out management plan (stage III) (foam sector)	7,363	515	7,878
PRC/PHA/81/PRP/34	Preparation of a HCFC phase-out management plan (stage II)	481	34	514
SAU/PHA/72/INV/20	HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing and monitoring)	25,449	1,782	27,231
SAU/PHA/75/INV/24	HCFC phase-out management plan (stage I, third tranche) (polyurethane foam sector plan)	200,387	14,027	214,414
SUD/PHA/82/INV/44	HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector)	2,170	152	2,322
TOG/PHA/79/INV/30	HCFC phase-out management plan (stage I, third tranche)	1,951	146	2,097
VEN/PHA/76/TAS/132	HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector)	166	12	177
Total completed projects		323,465	22,654	346,119
SAU/REF/76/DEM/28	Demonstration project on promoting HFO-based low-global warming potential refrigerants for air-conditioning sector in high ambient temperatures.	114,237	7,997	122,234
Total "by-decision" projects		114,237	7,997	122,234
LIB/SEV/81/TAS/01+	Enabling activities for HFC phase-down	2,492	174	2,667

Code	Project title	Project costs returned (US \$)	Agency support costs (US \$)	Total (US \$)
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	92,426	6,469	98,895
PHI/SEV/83/TAS/02+	Enabling activities for HFC phase-down	18,703	1,309	20,012
Total “additional voluntary contributions” projects		113,621	7,952	121,573
TOTAL UNIDO		551,323	38,603	589,926
GLO/SEV/88/TAS/358	Core unit budget (2022)	0	280,124	280,124
JOR/PHA/88/PRP/112	Preparation of HCFC phase-out management plan (stage III) (commercial refrigeration manufacturing)	30,000	2,100	32,100
MAL/KIP/91/PRP/194	Preparation of HFC investment projects in fire fighting sector	150,000	10,500	160,500
VIE/KIP/92/PRP/85	Preparation of a KIP investment project in the commercial refrigeration sector for Sanaky	30,000	2,100	32,100
VIE/KIP/92/PRP/86	Preparation of a KIP investment project in the domestic refrigeration sector for Aqua Electrical Appliances, Darling Electronics, and Hoa Phat Refrigeration Engineering	80,000	5,600	85,600
VIE/KIP/92/PRP/88	Conversion of refrigerator manufacture from CFC-11 to cyclopentane foam blowing agent and CFC-12 to R-134a refrigerant at Domestic Appliances Ltd. (DAL)	30,000	2,100	32,100
Total completed projects		320,000	302,524	622,524
TOTAL WORLD BANK		320,000	302,524	622,524
LAO/PHA/74/INV/28	HCFC phase-out management plan (stage I, second tranche)	40,500	5,265	45,765
LAO/PHA/85/TAS/35	HCFC phase-out management plan (stage I, third tranche)	4,500	585	5,085
TOTAL FRANCE		45,000	5,850	50,850