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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日至19日，蒙特利尔  
临时议程第8(a)项<sup>1</sup>

多边基金 2023-2025 年综合业务计划最新执行情况

导言

1. 本文件包含下列部分：

第一部分： 2023-2025 年业务计划的最新执行情况

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第三部分： 建议

第一部分： 2023-2025 年业务计划的最新执行情况

2. 在第九十一次会议上，执行委员会核准了多边基金 2023-2025 年综合业务计划。根据第 91/31 号决定，秘书处调整了 2023-2025 年综合业务计划，如表 1 所示。

<sup>1</sup> UNEP/OzL.Pro/ExCom/93/1 号文件

表 1. 多边基金调整后的 2023-2025 年综合业务计划资源分配情况 (美元) \*

说明	2023 年	2024 年	2025 年	共计
<b>氟氯烃活动</b>				
核准的氟氯烃淘汰管理计划	60,280,861	56,111,450	43,084,350	159,476,661
氟氯烃淘汰管理计划项目编制 – 第二阶段	200,480	77,600	0	278,080
氟氯烃淘汰管理计划第二阶段	2,937,082	5,199,804	3,462,199	11,599,085
氟氯烃淘汰管理计划第二阶段 – 投资	0	248,532	0	248,532
氟氯烃淘汰管理计划项目编制 – 第三阶段	290,100	92,750	0	382,850
氟氯烃淘汰管理计划第三阶段	14,794,713	10,344,520	20,526,731	45,665,964
氟氯烃淘汰管理计划项目编制 – 第四阶段	90,000	0	0	90,000
氟氯烃淘汰管理计划第四阶段	0	0	2,093,000	2,093,000
氟氯烃淘汰管理计划 – 能效	3,258,494	2,672,980	3,379,420	9,310,894
氟氯烃淘汰管理计划核查**	588,600	588,600	588,600	1,765,800
<b>氟氯烃活动小计</b>	<b>82,440,330</b>	<b>75,336,236</b>	<b>73,134,299</b>	<b>230,910,865</b>
<b>氢氟碳化物活动</b>				
氢氟碳化物逐步减少的扶持活动	53,500	160,500	0	214,000
基加利氢氟碳化物实施计划 – 项目编制	3,945,431	2,567,011	144,560	6,657,002
基加利氢氟碳化物实施计划	27,299,967	21,437,607	245,413	48,982,987
基加利氢氟碳化物实施计划项目编制 – 投资	129,000	0	0	129,000
基加利氢氟碳化物实施计划 – 投资	321,000	8,963,616	0	9,284,616
HFC-23 排放控制项目编制	43,000	0	0	43,000
HFC-23 排放控制	0	8,000,000	0	8,000,000
氢氟碳化物 – 技术援助	0	678,000	0	678,000
<b>氢氟碳化物活动小计</b>	<b>31,791,898</b>	<b>41,806,734</b>	<b>389,973</b>	<b>73,988,605</b>
<b>能效试点项目</b>				
能效试点项目	20,000,000	0	0	20,000,000
<b>能效试点项目小计</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
<b>标准活动</b>				
体制强化	27,860,444	16,639,896	0	44,500,341
履约援助方案	11,445,002	11,788,350	12,142,003	35,375,355
核心单位	5,969,740	6,011,529	6,053,610	18,034,878
秘书处、执行委员会以及监测和评价费用减去加拿大对应费用	7,237,326	7,202,023	6,816,624	21,255,973
财务主任	500,000	500,000	500,000	1,500,000
<b>标准活动小计</b>	<b>53,012,512</b>	<b>42,141,798</b>	<b>25,512,237</b>	<b>120,666,547</b>
<b>总计</b>	<b>187,244,740</b>	<b>159,284,767</b>	<b>99,036,509</b>	<b>445,566,017</b>
澳大利亚	0	0	152,497	152,497
奥地利	783,667	0	0	783,667
法国	671,075	0	0	671,075
德国	1,349,869	3,705,721	1,028,250	6,083,840
日本	67,800	0	0	67,800
开发计划署	62,425,117	54,216,500	29,064,016	145,705,634
环境规划署	40,325,066	36,674,895	22,071,085	99,071,046
工发组织	38,767,526	29,078,890	29,553,746	97,400,162
世界银行	14,528,694	27,318,138	9,261,691	51,108,523
氟氯烃淘汰管理计划核查**	588,600	588,600	588,600	1,765,800
能效试点项目	20,000,000	0	0	20,000,000
秘书处、执行委员会以及监测和评价费用减去加拿大对应费用	7,237,326	7,202,023	6,816,624	21,255,973
财务主任	500,000	500,000	500,000	1,500,000

\* 包括适用的机构支助费用。

\*\*低消费量国家编制氟氯烃淘汰管理计划核查报告的供资由执行委员会每年核准。

## I.1 2023 年业务计划执行情况

3. 2023 年业务计划的总金额为 187,244,740 美元。其中 29,253,988 美元已在第九十二次会议上获得核准。此外，第九十三次会议将审议总额为 108,304,705 美元的活动；如表 2 所示，如果提交的所有项目提案申请的供资都获得核准，2023 年业务计划将有 49,686,047 美元的结余。

**表 2. 2023 年综合业务计划，第九十二次会议核准的项目，向第九十三次会议建议的项目，以及结余（美元）\***

预算项目	业务计划的资金总额	第九十二次会议核准的项目	向第九十三次会议建议的活动	结余（高于）/低于
双边机构	2,872,411	687,988	1,657,265	527,158
开发计划署	62,425,117	10,211,836	28,591,500	23,621,781
环境规划署	40,325,066	6,644,731	22,767,524	10,912,811
工发组织	38,767,526	8,419,645	24,134,585	6,213,296
世界银行	14,528,694	2,681,989	15,997,224	(4,150,519)
氟氯烃淘汰管理计划核查	588,600	573,900	0	14,700
能效试点项目	20,000,000	33,900	7,419,281	12,546,819
<b>小计（机构）</b>	<b>179,507,414</b>	<b>29,253,988</b>	<b>100,567,379</b>	<b>49,686,047</b>
秘书处/执行委员会/监测和评价（不包括加拿大对应费用）	7,237,326	0	7,237,326	0
财务主任	500,000	0	500,000	0
<b>小计（标准费用）</b>	<b>7,737,326</b>	<b>0</b>	<b>7,737,326</b>	<b>0</b>
<b>共计</b>	<b>187,244,740</b>	<b>29,253,988</b>	<b>108,304,705</b>	<b>49,686,047</b>

\* 包括核心单位费用。

4. 向第九十三次会议建议的项目提案金额为 100,567,379 美元，比 2023 年业务计划中的金额高 16,578,316 美元，包括与未列入 2023 年业务计划的项目提案有关的 12,521,905 美元<sup>2</sup>。

5. 向第九十三次会议建议的氢氟碳化物相关活动金额为 23,789,140 美元，其中 3,182,574 美元与未列入 2023 年业务计划的项目提案有关。本文件附件一列出了双边和执行机构向第九十三次会议提交的氢氟碳化物相关项目。

<sup>2</sup>玻利维亚多民族国（环境规划署和工发组织）、厄瓜多尔（工发组织）、危地马拉（环境规划署和工发组织）、莫桑比克（开发计划署）和北马其顿（工发组织）氟氯烃淘汰管理计划第二阶段；越南氟氯烃淘汰管理计划第三阶段（世界银行）；秘鲁氟氯烃淘汰管理计划第三阶段的一个项目编制（开发计划署）；泰国氟氯烃淘汰管理计划投资项目的的一个项目编制（世界银行）；印度示范项目的的一个项目编制（开发计划署）；哥伦比亚（2 个）（开发计划署）、黎巴嫩（开发计划署）、蒙古（工发组织）和斯里兰卡（开发计划署）的 5 个基加利氢氟碳化物实施计划投资项目编制；巴西（德国、开发计划署和工发组织）、肯尼亚（德国）、马里（开发计划署和环境规划署）以及圣文森特和格林纳丁斯（环境规划署和工发组织）的 8 个基加利氢氟碳化物实施计划第一阶段项目编制；印度的 3 个氢氟碳化物投资项目（开发计划署）；根据第 89/6 号决定，为阿尔巴尼亚（工发组织）、贝宁（工发组织）、玻利维亚多民族国（环境规划署和工发组织）、厄瓜多尔（工发组织）、格林纳达（工发组织）、危地马拉（环境规划署和工发组织）、莱索托（德国）、利比里亚（德国）、纳米比亚（德国）和塞舌尔（德国）执行的 12 个能效项目；玻利维亚多民族国（环境规划署）、刚果（环境规划署和工发组织）、多米尼加共和国（环境规划署和工发组织）、吉尔吉斯斯坦（开发计划署）、尼加拉瓜（环境规划署）、尼日尔（环境规划署和工发组织）和秘鲁（开发计划署）基加利氢氟碳化物实施计划第一阶段；玻利维亚多民族国（环境规划署）体制强化项目第一阶段；以及附件三根据第 91/66 号决定进行的废物管制物质库存国家清单的 37 个项目编制。

6. 根据第 91/65 号决定，在能效试点项目供资窗口下建议的项目金额为 7,419,281 美元。考虑到第九十二次会议核准的 33,900 美元和向第九十三次会议建议的金额，该供资窗口下可动用的剩余资金为 12,546,819 美元。本文件附件二列出了双边和执行机构根据第 91/65 号决定向第九十三次会议提交的试点项目。

7. 根据第 91/66 号决定在废物管制物质库存国家清单编制的供资窗口下建议的项目金额为 3,222,500 美元，未列入 2023 年业务计划。本文件附件三列出了双边和执行机构根据第 91/66 号决定向第九十三次会议提交的项目编制活动。

8. 此外，关于第 91/66 号决定，第(c)(三)段要求，上述供资窗口下的项目将从第九十三次会议直至第九十七次会议（包括第九十七次会议）提交执行委员会审议，但前提是这些项目将在核准之前列入相关业务计划。在网络会议上与各机构讨论期间，各机构告知秘书处，第 5 条国家需要更多时间来了解无用管制物质管理的各方面内容，并需要各机构在网络会议期间提供更多信息，然后才会同意将这些活动纳入各自的业务计划；这项工作比预期花费了更多时间。在过去几个月（包括 2023 年 10 月举行的缔约方第三十五次会议期间）进行了更多咨询，听取了更多意见后，各国表示有兴趣在这一供资窗口下提交项目。为了便于提交与编制废旧或无用管制物质库存清单有关的项目，谨建议执行委员会破例允许双边和执行机构在 2024 年期间，在根据第 91/66 号决定设立的供资窗口下提交项目编制活动，即使这些活动未列入业务计划。

9. 已列入 2023 年业务计划、金额为 54,097,185<sup>3</sup>美元的项目提案未提交第九十三次会议。这些提案已列入多边基金 2024-2026 年综合业务计划。<sup>4</sup>

## I.2 预先承付款项

10. 如表 3 所示，假设提交给第九十三次会议的多年期协定的供资申请原则上得到核准，则 2023 年至 2031 年期间多年期协定的现有预先承付款项总额为 3.1416 亿美元。

表 3. 预先承付款项（2023–2031 年）（千美元）

说明	2023 年	2024 年	2025 年	2026 年	2027 年	2028 年	2029 年	2030 年	2031 年	共计
原则上核准	68,086	53,334	51,015	42,781	10,187	5,852	4,733	8,163	57	244,207
提交第九十三次会议	27,918	0	10,122	14,050	10,623	24	5,528	1,683	0	69,949
共计	96,005	53,334	61,137	56,831	20,811	5,876	10,261	9,846	57	314,156

## 第二部分：2021-2023 三年期的资源分配情况

11. 截至 2023 年 11 月 8 日，多边基金的可用结余为 277,322,098 美元，2021-2023 三年期的未缴会费为 52,864,962 美元，其中 23,281,488 美元预计无法收取。<sup>5</sup>2023 年 11 月 8 日之后，应计利息和固定汇率机制（FERM）造成的潜在损失估计分别为 5,849,812 美元和 753,989 美元。此外

<sup>3</sup> 这些活动包括：40 个国家的 104 项氟氯烃相关活动（3,237 万美元）、34 个国家的 49 项氢氟碳化物相关活动（1,226 万美元）和 28 项体制强化活动（947 万美元）。

<sup>4</sup> UNEP/OzL.Pro/ExCom/93/25 号文件

<sup>5</sup> UNEP/OzL.Pro/ExCom/93/3 号文件

，退还给第九十三次会议的已完成项目的资金和利息分别为 4,669,316<sup>6</sup>美元和 505,720<sup>7</sup>美元。因此，在第九十三次会议上可用于新拨款的资金总额为 317,176,431 美元。

12. 鉴于提交给第九十三次会议的项目建议供资额为 100,567,379 美元，秘书处预算为 7,737,326 美元，2021-2023 三年期结束时的可用资源将为 208,871,726 美元。此外，缔约方第五次特别会议还注意到，2018-2020 三年期期间应支付给多边基金的 2.46 亿美元剩余资金将在 2023 年之后用于支持执行《蒙特利尔议定书》（第 Ex.V/1 号决定）。因此，如表 4 所示，2024-2026 三年期的可用资金总额为 454,871,726 美元。

**表 4. 2021-2023 三年期的资源分配情况（美元）**

说明		金额（美元）
<b>可用资金</b>		
截至 2023 年 11 月 8 日的可用结余	(a)	277,322,098
2021 至 2023 年的未缴会费	(b)	52,864,962
预期无法收取的未缴会费	(c)	(23,281,488)
2023 年 11 月 8 日之后可能的应计利息	(d)	5,849,812
2023 年 11 月 8 日之后固定汇率机制造成的可能损失	(e)	(753,989)
退还给第九十三次会议的资金	(f)	4,669,316
退还给第九十三次会议的利息	(g)	505,720
<b>可用资金总额</b>	<b>(h = a+b+c+d+e+f+g)</b>	<b>317,176,431</b>
<b>支出</b>		
向第九十三次会议建议的项目	(i)	100,567,379
秘书处/执行委员会/监督/财务主管	(j)	7,737,326
<b>总支出</b>	<b>(k = i+j)</b>	<b>108,304,705</b>
<b>2023 年底可用资源</b>	<b>(l = h-k)</b>	<b>208,871,726</b>
将在 2023 年后使用的 2018-2020 三年期结转金额	(m)	246,000,000
<b>2024-2026 三年期可用资源总额</b>	<b>(n = l+m)</b>	<b>454,871,726</b>

### 第三部分：建议

13. 谨建议执行委员会：

- (a) 注意到：
- (i) UNEP/OzL.Pro/ExCom/93/23 号文件所载多边基金 2023-2025 年综合业务计划的最新执行情况；
  - (ii) 向第九十三次会议申请的活动总金额为 100,567,379 美元（包括用于氢氟碳化物相关活动的 23,789,140 美元、用于能效试点项目的 7,419,281 美元和用于编制废物管制物质库存国家清单的 3,222,500 美元），其中 12,521,905 美元与未列入 2023 年业务计划的项目提案有关；以及
- (b) 作为例外情况，允许双边和执行机构在 2024 年期间，在根据第 91/66 号决定设立的供资窗口下，提交编制废物管制物质库存国家清单的项目，即使这些项目未列入以上机构的业务计划。

<sup>6</sup> UNEP/OzL.Pro/ExCom/93/4 和 UNEP/OzL.Pro/ExCom/93/95 号文件

<sup>7</sup> UNEP/OzL.Pro/ExCom/93/6 和 UNEP/OzL.Pro/ExCom/93/47 号文件



**Annex I**

**HFC-RELATED ACTIVITIES SUBMITTED TO THE 93<sup>RD</sup> MEETING**

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Albania	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	50,000	6,500
Albania	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	129,390	9,057
Bolivia (Plurinational State of)	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	40,500	5,265
Bolivia (Plurinational State of)	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	153,500	10,745
Brazil	Germany	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	40,000	5,200
Brazil	UNDP	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	126,500	8,855
Brazil	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	63,500	4,445
Cambodia	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	123,810	11,143
Cambodia	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	126,300	16,419
Chile	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	752,607	52,683
Chile	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	123,900	16,107
Colombia	UNDP	PRP	KIP	Preparation of a KIP investment project in the air-conditioning manufacturing sector	50,000	3,500
Colombia	UNDP	PRP	KIP	Preparation of a KIP investment project in the refrigeration manufacturing sector	150,000	10,500
Congo (the)	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	13,750	1,788
Congo (the)	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	67,750	6,098
Cuba	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	145,455	10,182
Cuba	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (PMU)	14,545	1,018
Dominican Republic (the)	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	120,774	15,701
Dominican Republic (the)	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	50,050	4,505
Dominican Republic (the)	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	320,935	22,465
Dominican Republic (the)	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (PMU)	44,171	3,092
Ecuador	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	292,600	20,482
Egypt	UNDP	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	40,000	2,800

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Egypt	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	180,000	12,600
Eritrea	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	91,000	11,830
Eritrea	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	39,000	2,730
Georgia	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	130,000	16,900
Ghana	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	125,000	11,250
Ghana	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	51,000	6,630
Ghana	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (PMU)	7,500	675
Ghana	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche) (PMU)	4,500	585
Grenada	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	29,670	2,670
Grenada	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	42,830	5,568
India	UNDP	INV	KIP	Conversion from R-407C and R-410A to HFC-32 in the manufacturing of light commercial air-conditioning packaged and ducted air-conditioning units at Voltas Limited	422,561	29,579
India	UNDP	INV	KIP	Conversion of the manufacturing of commercial refrigeration appliances at Rockwell Industries Limited from HFC-134a to propane (R-290)	423,765	29,664
India	UNDP	INV	KIP	Demonstration/conversion from R-404A and R-407C to CO2 transcritical heat pump technology in the food processing and cold storage refrigeration equipment manufacturing sector at Mech Air Industries	322,452	22,572
India	UNDP	PRP	KIP	Preparation of a demonstration project in the manufacture of compressors for mobile air-conditioning manufacturing sector	30,000	2,100
Jordan	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	2,540,680	177,848
Kenya	Germany	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	95,000	12,350
Kenya	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	95,000	12,350
Kyrgyzstan	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	51,000	4,590
Kyrgyzstan	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	30,000	3,900
Lebanon	UNDP	PRP	PHA	Preparation of a KIP investment project in the refrigeration manufacturing sector	70,000	4,900
Malawi	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	39,000	5,070



Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Malawi	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	29,000	2,610
Malaysia	IBRD	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	3,042,912	213,004
Mali	UNDP	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	35,000	2,450
Mali	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	135,000	17,550
Mexico	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (coordination and monitoring)	79,905	5,593
Mexico	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche) (coordination and monitoring)	12,695	1,574
Mexico	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (coordination and monitoring)	283,418	19,839
Mexico	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (foam sector plan)	888,833	62,218
Mexico	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (servicing sector)	465,000	32,550
Mexico	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche) (servicing sector)	215,100	26,669
Mexico	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (servicing sector)	4,801,972	336,138
Mongolia	UNIDO	PRP	KIP	Preparation of a KIP investment project in the foam sector	80,000	5,600
Nicaragua	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche)	40,000	5,200
Nicaragua	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	159,000	14,310
Niger (the)	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I)	15,000	1,950
Niger (the)	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I)	35,000	850
North Macedonia	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	103,555	9,320
Panama	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	331,100	23,177
Peru	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	283,140	19,820
Republic of Moldova (the)	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	130,000	16,900
Saint Vincent and the Grenadines	UNEP	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	70,000	9,100
Saint Vincent and the Grenadines	UNIDO	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	30,000	2,100
Sri Lanka	UNDP	PRP	KIP	Preparation of a KIP investment project in the refrigeration manufacturing sector	80,000	5,600
Thailand	IBRD	PRP	PHA	Preparation of a Kigali HFC implementation plan (stage I)	220,000	15,400
Trinidad and Tobago	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	496,973	34,788
Trinidad and Tobago	UNDP	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (PMU)	46,276	3,239

<b>Country</b>	<b>Agency</b>	<b>Type</b>	<b>Sector</b>	<b>Project title</b>	<b>Amount recommended (US \$)</b>	<b>Support costs recommended (US \$)</b>
Turkmenistan	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche)	106,000	7,420
Turkmenistan	UNIDO	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (PMU)	10,000	700
Viet Nam	IBRD	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (manufacturing sector)	289,220	20,245
Viet Nam	IBRD	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (PMU)	119,265	8,349
Viet Nam	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche) (PMU)	35,533	4,244
Viet Nam	IBRD	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (servicing sector)	984,000	68,880
Viet Nam	UNEP	TAS	KIP	Kigali HFC implementation plan (stage I, first tranche) (servicing sector)	426,163	50,906
Viet Nam	IBRD	INV	KIP	Kigali HFC implementation plan (stage I, first tranche) (technical assistance and policy)	165,307	11,571

**Annex II**

**PILOT PROJECTS FOR ENERGY EFFICIENCY (DECISION 91/65)  
SUBMITTED TO THE 93<sup>RD</sup> MEETING**

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Bolivia (Plurinational State of)	UNIDO	DEM	EEF	Energy efficiency-related activities (decision 91/65)	96,000	8,640
Chile	UNDP	PRP	EEF	Preparation of a pilot project for the use of R-744 (carbon dioxide) as an alternative refrigerant in heat pumps in industrial refrigeration (decision 91/65)	30,000	2,100
China	UNIDO	DEM	EEF	Demonstration project of replacing HFC-134a with R-744 in the field of electric vehicles (decision 91/65)	1,371,500	96,005
Ecuador	UNIDO	DEM	EEF	Energy efficiency-related activities (decision 91/65)	190,000	17,100
Egypt	UNIDO	DEM	EEF	Energy efficiency pilot project in the refrigeration and air-conditioning sector (decision 91/65)	285,000	19,950
India	Germany	DEM	EEF	Design and development of a pilot scale energy-efficient rotary compressor along with microchannel heat exchanger compatible with R-290 technology at Godrej & Boyce Mfg. Ltd., for use in manufacturing of room air conditioners (decision 91/65)	1,853,795	213,918
India	UNDP	DEM	EEF	Conversion of the manufacturing of commercial refrigeration appliances at Rockwell Industries Limited from HFC-134a to propane (R-290) (technical assistance to enhance the energy efficiency of the converted equipment) (decision 91/65)	150,000	13,500
Kenya	Germany	PRP	EEF	Preparation for a pilot project on energy efficiency (decision 91/65)	30,000	3,900
Kyrgyzstan	UNEP	DEM	EEF	Energy efficiency-related activities (decision 91/65)	206,000	26,780
Malaysia	IBRD	PRP	EEF	Preparation for a pilot project on energy efficiency in stand-alone commercial refrigeration sector (decision 91/65)	30,000	2,100
Mexico	UNIDO	DEM	EEF	Energy efficiency-related activities (decision 91/65)	938,620	65,703
Nicaragua	UNEP	DEM	EEF	Energy efficiency-related activities (decision 91/65)	30,000	3,900
Nicaragua	UNIDO	DEM	EEF	Energy efficiency-related activities (decision 91/65)	66,000	5,940
Nigeria	UNIDO	DEM	EEF	Energy efficiency-related activities (decision 91/65)	145,000	13,050
South Africa	UNIDO	DEM	EEF	Energy efficiency-related activities (decision 91/65)	1,120,000	78,400
Togo	Germany	PRP	EEF	Project preparation for energy efficiency-related activities (decision 91/65)	30,000	3,900

<b>Country</b>	<b>Agency</b>	<b>Type</b>	<b>Sector</b>	<b>Project title</b>	<b>Amount recommended (US \$)</b>	<b>Support costs recommended (US \$)</b>
Turkmenistan	UNIDO	DEM	EEF	Pilot project for maintaining and enhancing energy efficiency of replacement technologies and equipment (decision 91/65)	142,000	12,780
Viet Nam	IBRD	PRP	EEF	Preparation for a pilot project on energy efficiency in the air-conditioning sector (decision 91/65)	30,000	2,100
Global	UNDP	PRP	EEF	Preparation for a pilot project for digital monitoring and management tools to enhance energy efficiency and reduce emission of greenhouse gases in the space cooling and cold chain sectors in Colombia, Lebanon, Panama, Sri Lanka, and Trinidad and Tobago	80,000	5,600

**Annex III**

**PROJECT PREPARATION FOR NATIONAL INVENTORIES OF BANKS  
OF WASTE-CONTROLLED SUBSTANCES (DECISION 91/66)  
SUBMITTED TO THE 93<sup>RD</sup> MEETING**

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
Albania	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	80,000	10,400
Armenia	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	11,700
Benin	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	6,300
Bolivia (Plurinational State of)	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	35,000	4,550
Bolivia (Plurinational State of)	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	55,000	3,850
Burkina Faso	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	6,300
Burundi	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	6,300
Cameroon	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	6,300
Costa Rica	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	11,700
Cuba	UNDP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	6,300
Dominican Republic (the)	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	11,700
Ecuador	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development	90,000	6,300

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
				of a national plan for management of these substances (decision 91/66)		
Egypt	UNDP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	100,000	7,000
El Salvador	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	11,700
Guatemala	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	35,000	4,550
Guatemala	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	55,000	3,850
Honduras	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	35,000	4,550
Honduras	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	55,000	3,850
Jamaica	UNDP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	6,300
Kenya	Germany	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	11,700
Liberia	Germany	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	80,000	10,400
Mexico	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	100,000	7,000
Montenegro	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	70,000	4,900
Namibia	Germany	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	11,700
Nicaragua	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development	35,000	4,550

Country	Agency	Type	Sector	Project title	Amount recommended (US \$)	Support costs recommended (US \$)
				of a national plan for management of these substances (decision 91/66)		
Nicaragua	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	55,000	3,850
North Macedonia	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	80,000	5,600
Peru	UNDP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	6,300
Republic of Moldova (the)	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	80,000	10,400
Seychelles	Germany	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	80,000	10,400
Togo	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	6,300
Trinidad and Tobago	UNDP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	6,300
Turkmenistan	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	6,300
Uruguay	UNDP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	90,000	6,300
Venezuela (Bolivarian Republic of)	UNIDO	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	100,000	7,000
Viet Nam	IBRD	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	100,000	7,000
Yemen	UNEP	PRP	DES	Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances (decision 91/66)	100,000	13,000