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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-second Meeting
Montreal, 29 March - 2 April 2004

**2004-2006 PHASE-OUT PLAN FOR THE MULTILATERAL FUND
(DECISION 41/81)**

Background

1. The Fund Secretariat submitted for consideration by the Executive Committee at its 37th Meeting, a paper on further actions to implement the framework for the strategic planning of the Multilateral Fund (UNEP/OzL.Pro/ExCom/37/66 and Corr.1). The paper presented a Compliance-Oriented Model for the 2003-2005 triennium (the Model); background on business planning and proposed modifications for business planning in the 2003-2005 triennium; an analysis of the issue of the current system of fixed shares for the implementing agencies and the appropriateness of introducing an alternative based on an administrative budget for the implementing agencies and a bidding process; and a list of draft recommendations for the consideration by the Executive Committee.

2. The Executive Committee decided, *inter alia*, to adopt document UNEP/OzL.Pro/ExCom/37/66 and Corr.1 in addition to document UNEP/OzL.Pro/ExCom/37/18 and Corr.1 (Update report on the status of Article 5 countries in achieving compliance with the initial control measures of the Montreal Protocol), as a flexible guide for resource planning for the 2003-2005 triennium and requested the Fund Secretariat to prepare, in collaboration with implementing agencies, bilateral agencies and Article 5 countries, a model rolling three-year phase-out plan for the Multilateral Fund, taking into account the results generated by the compliance-oriented model (Decision 37/68 (b)).

3. After incorporating relevant information from 90 Article 5 countries and implementing agencies, the Model was submitted for consideration by the Executive Committee at its 38th Meeting. According to the results of the Model, in total 37,277.3 ODP tonnes of ODSs (including 7,150 ODP tonnes of CFCs in the production sector) would need to be funded for phase out in the 2003-2005 triennium.

4. Subsequently, the Executive Committee decided *inter alia*: to adopt the model three-year phase-out plan, as revised, as an important guide that should be considered by the implementing and bilateral agencies in the preparation of the annual and/or multi-year business plans during the 2003 to 2005 triennium; and, to take into account the ODS phase-out generated by the model as a basis for the preparation of multi-year agreements and consider allocating the annual funding tranches accordingly. The Secretariat was also requested to update the model at each last meeting of the Executive Committee of the calendar year for the following three years, in order to have a rolling model three-year ODS phase-out plan (Decision 38/66).

Introduction

5. At the 41st Meeting of the Executive Committee, the representative of Canada explained that, following Executive Committee Decision 38/66 to adopt a three-year phase-out plan and three-year business plan for implementing agencies, there was a need for a mechanism to monitor performance under the plans and adherence to budgets. Consistent with the strategic approach to business planning now in effect, he suggested that the Secretariat might prepare a strategic paper on the three-year rolling phase-out plan and on the budget, which could serve as a

compass in guiding the Executive Committee's review of the individual business plans of the agencies. Subsequently, the Executive Committee decided to request the Secretariat to prepare a financial planning document, providing:

- (a) A status report on the process undertaken up to the 41st Meeting in implementing the Fund's three-year model phase-out plan; and
 - (b) Guidance on the funding allocations for the remainder of the triennium, including total allocations for 2004 and 2005, allocations of the implementing agencies and the bilateral agencies, and a possible allocation for a funding window on accelerated phase-out and maintaining momentum (Decision 41/81).
6. This document addresses part (a) of Decision 41/81.

Structure of the paper

7. The paper consists of the following parts:

Part I:	Status report on implementing the three-year model phase-out plan
Part II:	Analysis of ODS phase-out in the 2004-2006 triennium
Part III:	Resource allocation
Part IV:	Conclusions and recommendations

8. The following three annexes are included in the paper:

Annex I:	Assumptions used for developing the 2004-2006 phase-out plan of the Multilateral Fund
Annex II:	Country-by-country review for the 2004-2006 phase-out plan
Annex III:	Results of the model 2004-2006 phase-out plan

PART I: STATUS REPORT ON IMPLEMENTING THE THREE-YEAR MODEL PHASE-OUT PLAN

Actions taken since the 38th Meeting

9. In compliance with the Decision 41/81, the Secretariat reviewed the Compliance Oriented Model (the Model), taking into account the amounts of ODS to be phased-out in projects and sectoral/national phase-out plans that have been approved by the Executive Committee since the 38th Meeting, and extending the Model to cover phase-out beyond 2007. Projects to address at least one third of this phase-out will need to be funded in 2006. The assumptions on which the Model is based are contained in Annex I to this document.

10. The Model was subsequently run to determine the maximum amounts of CFCs, MB, CTC and TCA that need to be funded during the 2004-2006 triennium to achieve the 2005 and 2007 Montreal Protocol phase-out targets plus partial phase-out of the remaining ODS consumption to achieve the 2010 phase-out targets (e.g., complete phase-out of CFCs and CTC and 70 per cent phase-out of the TCA baseline).

11. The Secretariat convened a meeting with representatives of UNDP, UNEP, UNIDO and the World Bank in early February 2004 in Montreal, during which, *inter alia*, the results of the revised Model were presented and compared with the activities proposed at the country level in the draft 2004-2006 business plans of the implementing and bilateral agencies. A summary of the review by country is attached as Annex II.

Results of the Model

12. The results of the Model, incorporating all ODS phase-out projects approved by the Executive Committee as of its 41st Meeting, are presented in Tables 1 to 6 of Annex III to this document. The total maximum amounts of ODSs that need to be funded during the 2004-2006 triennium are summarized in the table below:

ODS to be funded for phase-out (ODP tonnes) during 2004-2006

ODS (ODP tonnes)	2004	2005	2006	Total
CFC in non-LVC countries	4,703.6	4,703.6	2,574.7	11,981.9
CFC in LVC countries	1,083.0	1,083.0	301.7	2,467.7
CFC production sector	1,411.9	1,411.9	166.1	2,989.8
MB (consumption)	307.4	-	2.6	310.0
MB (production)	155.3			155.3
CTC	754.7	-	66.6	821.2
TCA	105.1	-	-	105.1
Total ODS to be funded	8,520.9	7,198.5	3,111.7	18,831.1

13. The amounts stated for 2004 and 2005 are required in order to ensure compliance with the 2005 and 2007 targets.

14. The ODS to be funded for phase-out indicated in the above table, represent the maximum residual ODS that the Fund could be liable to cover. In some cases, the maximum residual amounts of ODS calculated by the Model are higher than the actual eligible ODS consumption. For example:

- (a) Of the apparent total remaining CFC funding eligibility (amounting to 7,821.4 ODP tonnes) in 4 countries with CFC phase-out plans submitted for approval by the Executive Committee at its 42nd Meeting (Argentina, Bangladesh, Mexico and Venezuela), project level analysis has indicated that only 5,590.0 ODP tonnes of CFCs would be eligible for funding; and

- (b) The CFC baseline in one country (El Salvador) with an RMP project proposal submitted for consideration by the Executive Committee at its 42nd Meeting is 306.6 ODP tonnes, while the current eligible CFC consumption addressed in the project is 101.6 ODP tonnes. Similar circumstances are expected to prevail in some other countries.

Comparison between the 2002 Model and the current Model

15. In 2003, sectoral and national phase-out plans approved by the Executive Committee resulted in the phase-out of larger amounts of CFC production and CTC consumption and production than proposed by the Model as presented to the Executive Committee at its 38th Meeting in November 2002. However, CFC consumption phase-out approved in 2003 in both non-LVC and LVC countries, was lower than the amount proposed in the 2002 Model.

16. A comparison of the Model presented in 2002 (“previous”) and the Model presented to the 42nd Meeting (“current”) is presented in the table below:

Comparison of ODS phase-out to be addressed between the 2002 Model and the current Model

ODS (ODP tonnes)	2003	2004		2005		2006
	Previous	Current	Previous	Current	Previous	Current
CFC in non-LVC countries	4,178.2	4,703.6	4,050.3	4,703.6	3,375.2	2,574.7
CFC in LVC countries	1,710.7	1,083.0	1,140.5	1,083.0		301.7
CFC production sector	2,600.0	1,411.9	2,600.0	1,411.9	1,950.0	166.1
MB (consumption)	416.3	307.4	416.3			2.6
MB (production)		155.3				
CTC	6,901.9	754.7	5,176.4		2,588.2	66.6
TCA	86.7	105.1	86.7			-
Total ODS	15,893.8	8,521.0	13,470.2	7,198.5	7,913.4	3,111.7

17. The following observations are relevant:

- (a) Regarding the CFC for phase out in non-LVC countries, at its 41st Meeting the Executive Committee deferred consideration of CFC phase-out plans in three countries (Argentina, Mexico and Venezuela, with a total consumption eligible for funding of 7,157.0 ODP tonnes). The CFCs phase-out plans for these three countries have been submitted to the 42nd Meeting. If they are approved, the total amount of CFCs to be funded for phase-out in the 2004-2006 period will be reduced from 11,981.9 ODP tonnes to 6,089.4 ODP tonnes; and
- (b) An additional 1,000 ODP tonnes of CFCs used in LVC countries needs to be funded in the 2004-2006 period, since this consumption was not addressed in 2003.

18. In addition to the amounts of new ODS phase-out to be funded in the 2004-2006 period (e.g., 18,831 ODP tonnes), the Executive Committee should be cognizant of the fact that:

- (a) Some 68,400 ODP tonnes of ODS consumption and 44,200 ODP tonnes of ODS production are yet to be phased out in approved multi-year sectoral and national phase-out plans during the 2004-2006¹;
- (b) Some 46,900 ODP tonnes of ODS consumption and 9,700 ODP tonnes of ODS production are yet to be phased out in approved individual or umbrella projects (data as of December 2002);
- (c) Forty RMP projects for LVC countries approved in accordance to Decision 31/48 (e.g., to achieve the 2005 and 2007 CFC phase-out targets on time) are under current implementation; and
- (d) Eighteen TPMPs for LVC countries, for a complete phase-out of ODSs are under current implementation.

19. The level of effort required by both the Article 5 countries concerned and the implementing and bilateral agencies to implement the already funded reductions in ODS consumption and production (where applicable) and the additional amounts of ODSs to be funded to enable compliance with the Protocol's phase-out targets should not be underestimated or overlooked.

Level of funding agreed in principle

20. The Executive Committee has approved 48 multi-year agreements with specific funding levels that have been agreed in principle. As of the end of 2003, of the total funding indicated in these agreements, US \$578.39 million² has yet to receive final approval between 2004 and 2010, as shown in Table 7 of Annex III.

21. Additional activities, which are not directly associated with phase-out projects (i.e., Fund Secretariat and Executive Committee's meetings, institutional strengthening projects, UNEP's CAP and core units of the implementing agencies), are also expected to be approved annually between 2004 and 2010.

¹ 100,000 ODP tonnes of ODS consumption and 75,000 ODP tonnes of ODS production are to be phased out over the 2004-2010 period.

² The US \$578.39 million that has already been committed in principle between 2004 and 2010 would increase by US \$34 million, if the Executive Committee were to approve all the national and/or sectoral phase-out plans that were submitted to the 42nd Meeting.

22. For the 2004-2006 triennium, the total level of funding approved in principle and other funding commitments amount to US \$368.12 million, with the following breakdown:

Total funding approved in principle for 2004-2006 (US \$)

Description	2004	2005	2006	Total
Investment projects				
Multiyear agreements	121,171,689	87,389,229	87,903,016	296,463,934
Other funding commitments				
Secretariat/ExCom costs	3,798,558	3,950,500	4,108,520	11,857,579
Institutional strengthening projects*	8,995,596	5,476,593	9,047,230	23,519,419
UNEP's CAP	7,298,532	7,590,473	7,894,092	22,783,097
Agencies core unit funding	4,500,000	4,500,000	4,500,000	13,500,000
Total (other commitments)	24,592,686	21,517,567	25,549,843	71,660,096
Total	145,764,375	108,906,796	113,452,859	368,124,030

* Table 9 of Annex III

PART II: ANALYSIS OF ODS PHASE-OUT IN THE 2004-2006 TRIENNIUM

23. The analysis covers the following ODSs: Annex A Groups I (CFCs) and II (halons), Annex B Group II (CTC and TCA) and Annex E (MB).

CFCs

24. The analysis for CFCs includes a revision of:

- (a) CFC consumption for non-low-volume consuming (non-LVC) countries (38 countries);
- (b) CFC consumption for low-volume consuming (non-LVC) countries (94 countries); and
- (c) CFC in the production sector (6 countries).

Non-LVC countries

25. Table 1 of Annex III indicates for each country: the latest consumption; compliance baseline; maximum eligible consumption according to Decision 35/57; remaining consumption after approvals between the 35th and the 41st meetings inclusive, and the consumption that needs to be approved for phase-out between 2004 and 2006 to meet the 2005 and 2007 reduction targets and a partial reduction of CFCs (5 per cent of the remaining 15 per cent of the baseline) to achieve the complete phase out in 2010. Table 2 of Annex III distributes the 2004-2006 phase-out approvals needed per country per year.

26. Table 1 of Annex III lists 38 non-LVC countries which are divided into 4 major groups:

Group I: Comprising 12 countries that may need additional assistance, early in the triennium, to meet the mandated 2005 and 2007 reductions in CFC consumption (additional funding for phase-out of 8,731.0 ODP tonnes). This will leave a balance of a maximum of 2,854.4 ODP tonnes to be addressed between 2005 and 2010 representing 15 per cent of their compliance baseline consumption of 19,029.3 ODP tonnes;

For two countries (Bangladesh and Zimbabwe) the amount of CFCs to be phased out in 2004 to achieve the 2005 phase-out target should be higher than the amount proposed in the model (e.g., the assumption used in the Model of equally distributing the total amount of CFCs to be approved for phase-out to enable compliance does not apply; more phase-out should be approved in 2004 than in 2005);

In 4 countries (Chile, Cuba, Egypt and Venezuela), an RMP project is under current implementation;

Four countries (Argentina, Bangladesh, Mexico and Venezuela) have submitted for consideration by the Executive Committee at its 42nd Meeting, national CFC phase-out plans. The total CFC baseline of these countries is 13,226.1 ODP tonnes and the remaining CFC consumption eligible for funding is 7,821.4 ODP tonnes (or 67.5 per cent of the remaining fundable consumption). Approval of these projects will significantly advance the phase-out analysis for non-LVC countries.

Group II: Comprising 7 countries that may need assistance, in the later years of the triennium, to achieve the 2007 reductions only (additional funding for phase-out of 608.4 ODP tonnes). This will leave a balance of a maximum of 821.4 ODP tonnes to be addressed between 2005 and 2010 representing 15 per cent of their compliance baseline consumption of 5,475.9 ODP tonnes;

In 6 countries (Algeria, Korea DPR, Macedonia, Romania, Vietnam and Yemen), an RMP project is under current implementation.

Group III: Comprising 8 countries that may not need further assistance to achieve either of the targets, since they have enough phase-out in approved projects to achieve the 50 per cent and 85 per cent reduction targets (most of these countries have national and/or sectoral plans to phase out their CFC consumption). However, they will need to address a remaining maximum level of consumption of 4,116.1 ODP tonnes between 2006 and 2010, which represents 5.2 per cent of their compliance baseline consumption of 78,709.8 ODP tonnes;

Four countries (India, Indonesia, Pakistan and Sri Lanka) have submitted for consideration by the Executive Committee at its 42nd Meeting, project proposals/phase-out plans for the total phase out of CFCs. The total CFC baseline of these countries is 17,138.7 ODP tonnes and the remaining CFC consumption eligible for funding is 1,536.0 ODP tonnes (or 37.3 per cent of the remaining fundable consumption).

Group IV: Comprising 11 countries that have an approved CFC phase-out plan, addressing all the CFC consumption eligible for funding. The institutional strengthening projects of these countries will continue to be funded, as relevant.

LVC countries

27. Table 3 of Annex III lists 94 LVC countries and indicates for each country: the latest consumption; compliance baseline; and the consumption that needs to be approved for phase-out between 2004 and 2006 to meet the 2005 and 2007 reduction targets, and a partial reduction of CFCs (5 per cent) to achieve the complete phase out in 2010. The LVC countries are divided into 4 major groups:

Group I: Comprising 8 countries which do not have approved RMPs. They are all eligible to receive assistance to implement RMPs;

CFC baseline for compliance in 5 of these countries has not been established yet (Eritrea, Cape Verde, Guinea-Bissau, Sao Tome and Principe and Somalia).

Group II: Comprising 26 countries which had their RMPs approved prior to the 31st Meeting (i.e., no CFC phase-out commitment). They qualify for RMP updates. The total CFC baseline for these countries is 2,394.3 ODP tonnes and the latest reported consumption under Article 7 is 1,186.5 ODP tonnes;

Three countries (El Salvador, Niger and Zambia) have submitted for consideration by the Executive Committee at its 42nd Meeting, RMP update project proposals. The total CFC baseline is 366 ODP tonnes and the latest CFC consumption is 140.0 ODP tonnes.

Group III: Comprising 41 countries which have their RMPs approved in accordance with Decision 31/48 (i.e., they are all committed to achieve their 50 per cent and 85 per cent reduction targets without further assistance from the Fund, except for the continued funding of their institutional strengthening projects). The total CFC baseline for these countries is 3,485.8 ODP tonnes and the latest reported consumption under Article 7 is 2,454.8 ODP tonnes.

- Group IV: Comprising 18 countries which have total phase-out plans approved and will not seek further assistance from the Multilateral Fund to achieve total phase-out by 2010. The institutional strengthening projects of these countries will continue to be funded, as relevant.

CFC production

28. Projects for the closure of the production facilities in 5 countries (Argentina, China, India, Korea DPR and Mexico) are under current implementation. There is only one major CFC production facility in Venezuela without a phase-out agreement. The technical audit for the production plant has been completed and funding has been approved for the preparation of a project proposal for the closure of the facility.

29. According to the audit report, the total CFC production capacity in Venezuela is 12,000 tonnes. The 1999-2001 average CFC production was 2,616 tonnes (about 22 per cent of capacity utilization). In 2002, the Government of Venezuela reported under Article 7 a CFC production level of 1,552.8 ODP tonnes.

30. In the absence of any other information, the total production sector phase-out to achieve the Montreal Protocol's compliance targets is based on the calculated CFC production baseline of Venezuela (3,322.4 ODP tonnes), 85 per cent of which need to be funded in 2004 and 2005 (i.e., 2,823.8 ODP tonnes). The remaining amount of CFCs (15 per cent of the production baseline), will be funded between 2006 and 2008 (5 per cent phase-out for each year).

MB

31. The analysis for MB includes a revision of:
- (a) MB consumption (126 countries); and
 - (b) MB production (one country).

MB consumption

32. Table 4 of Annex III lists 126 countries and indicates for each country: the latest consumption; compliance baseline; and the consumption that needs to be approved for phase-out to meet the 2005 reduction target. The countries are divided into 6 major groups:

- Group I: Comprising 24 countries that might need immediate assistance to achieve the 2005 MB phase-out target (additional funding for phase-out of 307.4 ODP tonnes). The total MB baseline for these countries is 1,537.2 ODP tonnes and the latest reported consumption under Article 7 is 1,455.0 ODP tonnes;

One country (Cote d'Ivoire, with a MB baseline of 8.1 ODP tonnes) has submitted for consideration by the Executive Committee at its 42nd Meeting, a MB project for the complete phase out of all MB

controlled uses; another country (Mexico, with a MB baseline of 1,130.7 ODP tonnes) has submitted a technical assistance programme to achieve the 2005 phase-out target. The MB baseline of the remaining 22 countries in Group I is 398.1 ODP tonnes.

- Group II: Comprising 2 countries (Algeria and Tunisia, with a MB baseline of 13 ODP tonnes) that might need assistance to achieve the 20 per cent reduction target in a future year, in accordance with Decision XV/12³ of the 15th Meeting of the Parties.
- Group III: Comprising 17 countries with approved projects that would enable compliance with the 2005 phase-out target. The total MB baseline for these countries is 4,737.0 ODP tonnes and the latest reported consumption under Article 7 is 4,428.8 ODP tonnes.
- Group IV: Comprising 25 countries with approved projects for complete MB phase out. The total MB baseline for these countries is 2,056.5 ODP tonnes and the latest reported consumption under Article 7 is 1,438.4 ODP tonnes.
- Group V: Comprising 36 countries with an MB baseline equal to zero, or no calculated baseline or with no current consumption.
- Group VI: Comprising 22 countries that are not yet Parties to the Copenhagen Amendment.

MB production

33. One Article 5 country (China) has reported production of MB. The MB production baseline is 776.3 ODP tonnes and the 2002 reported consumption is 744 ODP tonnes. The maximum allowable MB production in 2005 would be 620.8 ODP tonnes (e.g., reduction of 155.3 ODP tonnes).

³ Through its Decision XV/12, the Parties to the Montreal Protocol decided as follows:

1. That the Implementation Committee and Meeting of the Parties should defer the consideration of the compliance status of countries that use over 80 per cent of their consumption of methyl bromide on high-moisture dates until two years after the Technology and Economic Assessment Panel formally finds that there are alternatives to methyl bromide that are available for high moisture dates;
2. That the above provision shall apply so long as the relevant Party does not increase consumption of methyl bromide on products other than high-moisture dates beyond 2002 levels, and the Party has noted its commitment to minimizing the use of methyl bromide for dates to the extent necessary to ensure effective control of pests;
3. To request the Executive Committee to consider appropriate demonstration projects for alternatives on high-moisture dates, and to ensure that the results of those projects are shared with the Technology and Economic Assessment Panel.

CTC

34. The analysis for CTC includes a revision of:
- (a) CTC consumption (42 countries); and
 - (b) CTC production (5 countries).

CTC consumption

35. Table 5 of Annex III lists 42 countries with an established CTC baseline and with a current consumption (reported under Article 7 for 2001 and/or 2002), and countries with no established CTC baseline but with current reported consumption. The table indicates for each country: compliance baseline; the 2000-2002 reported consumption; and the consumption that needs to be approved for phase-out between 2004 and 2006 to meet the 2005 reduction target and a partial reduction of CTC (7.5 per cent) to achieve the complete phase out in 2010. The countries are divided into 2 major groups:

Group I: Comprising 31 countries that might need immediate assistance to achieve the 2005 CTC phase-out target (additional funding for phase-out of 307.4 ODP tonnes, based on the CTC baseline and not on the latest reported consumption). The total CTC baseline for these countries is 887.8 ODP tonnes and the latest reported consumption under Article 7 is 2,055.5 ODP tonnes;

In 2002, one country (Brazil, with a CTC baseline of 411.6 ODP tonnes) reported under Article 7 a negative consumption (-385.7 ODP tonnes);

The CTC consumption in one country (Iran, with a CTC baseline of 77.0 ODP tonnes), increased from 55.0 ODP tonnes in 2001 to 2,169.0 ODP tonnes in 2002. Because the CTC baseline for this country has not been changed, the amount of CTC for phase-out to achieve compliance (307.4 ODP tonnes) does not include the increased level of consumption in this country.

Group II: Comprising 11 countries with an approved CTC phase-out plan and or project. The total CTC baseline for these countries is 69,802.0 ODP tonnes.

CTC production

36. Five countries (Brazil, China, India, Korea DPR and Romania), have a CTC production baseline (54,206.6 ODP tonnes).

37. In three countries (China, India and Korea DPR, with a total CTC production baseline of 42,205.5 ODP tonnes), projects have been approved for the complete phase out of CTC in the production and consumption sectors. The Model has not taken into account the phase-out of the CTC production facilities for the two other countries (Brazil with a baseline of 11,629.6 ODP tonnes and Romania with a baseline of 371.5 ODP tonnes).

TCA

38. The analysis for TCA includes a revision of::

- (a) TCA consumption (36 countries); and
- (b) TCA production (3 countries).

TCA consumption

39. Table 6 of Annex III lists 36 countries with an established TCA baseline. The table indicates for each country: compliance baseline; the 2000-2002 reported consumption; and the consumption that needs to be approved for phase-out between 2004 and 2006 to meet the 2005 reduction target. The countries are divided into 2 major groups:

Group I: Comprising 28 countries that might need immediate assistance to achieve the 2005 TCA phase-out target (additional funding for phase-out of 105.1 ODP tonnes, based on the TCA baseline and not on the latest reported consumption). The total TCA baseline for these countries is 350.2 ODP tonnes and the latest reported consumption under Article 7 is 443.4 ODP tonnes;

The TCA consumption in one country (Iran, with a TCA baseline of 8.7 ODP tonnes), increased from 6.0 ODP tonnes in 2001 to 386.8 ODP tonnes in 2002. Because the TCA baseline for this country has not changed, the amount of CTC for phase-out to achieve compliance (105.1 ODP tonnes) does not include the increased level of consumption in this country.

Group II: Comprising 8 countries with an approved TCA phase-out plan and or project. The total TCA baseline for these countries is 947.0 ODP tonnes.

TCA production

40. Three countries (Brazil, China and Korea DPR), have a TCA production baseline (152.9 ODP tonnes).

41. In 2 countries (China and Korea DPR with a total TCA production baseline of 120.5 ODP tonnes), projects have been approved for the complete phase out of TCA in the production and consumption sectors. The Model has not taken into account the phase out of the CTC production facilities for the other country (Brazil with a baseline of 32.4 ODP tonnes).

Halons

42. There are 62 countries with an established halon baseline (32 of the 62 countries have a baseline below 10 ODP tonnes). The total halon baseline in these countries is 35,606.7 ODP tonnes and the 2002 halon consumption reported under Article 7 is 8,024.2 ODP tonnes.

43. Halon investment projects, halon banking and technical assistance programmes have been funded in 42 countries. Projects for halon production closure have been funded in two countries (China and India).

44. No activities have been approved for funding for one large halon consuming country (Libya, with a halon baseline of 633.1 ODP tonnes and a 2001 halon consumption of 532.7 ODP tonnes);

45. Taking into account the small number of halon-consuming countries that have not received assistance from the Fund and their very low consumption (except for one country), the halon sector was not included in the Model. However, allowance should be made to continue funding of halon banking projects during the 2004-2006 triennium.

PART III: RESOURCE ALLOCATION

46. Possible guidance on the funding allocations for the remainder of the triennium, including total allocations for 2004 and 2005, allocations of the implementing agencies and the bilateral agencies, and a possible allocation for a funding window on accelerated phase-out and maintaining momentum has been discussed in the document on financial planning submitted to the 42nd Meeting of the Executive Committee (UNEP/OzL.Pro/ExCom/42/4).

Resource allocation

47. The results derived from the Model, indicate that over 1,300 ODP tonnes more phase-out of production and consumption would need to be approved for funding in 2004 than in 2005, to enable compliance with the corresponding 2005 and 2007 phase-out targets. The conclusion on resource allocation presented in document UNEP/OzL.Pro/ExCom/42/4 (e.g., allocating US \$237 million for 2004 and US \$178 million for 2005) is, therefore, consistent with the ODS phase out proposed by the Model.

Availability of resources for new activities

48. As indicated in the above document, against the US \$573 million budget adopted by the Parties for the 2003-2005 triennium (Decision XIV/39), the Executive Committee has:

- (a) Approved US \$157.8 million for phase-out projects and activities and other recurrent funding (i.e., Secretariat, Executive Committee's meetings, and core units of the implementing agencies)⁴;
- (b) Approved in principle US \$208.6 million in multi-year agreements that will be submitted for funding in 2004 and 2005; and
- (c) An additional US \$46.1 million estimated for recurrent funding in 2004 and 2005 (i.e., Secretariat, Executive Committee meetings, institutional strengthening projects, UNEP's CAP and core units of the implementing agencies).

49. After taking into account the amount of programmable resources, the funding available for new activities in 2004 and 2005 is US \$159.8 million.

Window for accelerated phase-out and maintaining momentum

50. At its 42nd Meeting, the Executive Committee will consider phase-out projects in 5 countries (Bolivia, Chile, India, Indonesia and Sri Lanka) under the window for accelerated phase-out. As indicated in document UNEP/OzL.Pro/ExCom/42/4, the level of funding available for the window is approximately US \$18 million.

51. Therefore, it would appear that sufficient resources would be available for funding project proposals that had been submitted to the 42nd Meeting of the Executive Committee under the window for accelerated phase-out and maintaining momentum.

PART IV: CONCLUSIONS AND RECOMMENDATIONSConclusions

52. The phase-out of 18,831.1 ODP tonnes of ODSs will need to be addressed during the 2004-2006 triennium. About 93 per cent of this amount is related to the phase out of CFCs as follows:

- (a) 11,981.9 ODP tonnes in 27 non-LVC countries;
- (b) 2,467.7 ODP tonnes in 34 LVC countries; and
- (c) 2,989.8 ODP tonnes in the production sector (one country).

⁴ An additional US \$19.7 million was approved for projects that were maintained in the 2002 business plans and was funded from the 2000-2002 triennium.

53. The level of phase out for the other ODSs to be addressed during the 2004-2006 triennium, while relatively small (1,392.5 ODP tonnes), is distributed among a large number of countries:

- (a) In 24 countries for MB (310 ODP tonnes) and one additional country for MB production (155.3 ODP tonnes);
- (b) In 31 countries for CTC (821.2 ODP tonnes); and
- (c) In 28 countries for TCA (105.1 ODP tonnes).

54. Allowance should also be made to continue funding of halon banking projects during the 2004-2006 triennium (the halon sector was not included in the Model).

55. In addition to the new funding for phase out ODSs in the 2004-2006 period to enable compliance with the Montreal Protocol phase-out targets:

- (a) Some 68,400 ODP tonnes of ODS consumption and 44,200 ODP tonnes of ODS production are yet to be phased out in approved multi-year sectoral and national phase-out plans;
- (b) Some 46,900 ODP tonnes of ODS consumption and 9,700 ODP tonnes of ODS production are yet to be phased out in approved projects that are not yet implemented (data as of December 2002); and
- (c) Forty RMP projects for LVC countries approved in accordance with Decision 31/48 and 18 TPMPs for LVC countries are under current implementation.

56. A window for accelerated phase-out and maintaining momentum might continue to be funded from various sources (e.g., funds not required through savings in approved projects from the current year's business plans of the implementing and bilateral agencies; funds returned from balances and cancellations from projects approved; funds from annual tranches not approved during the business plan year; or savings from funding lower levels of eligible ODS consumption and/or production than the maximum levels resulted from the Model). However, if the window is to be maintained, the capacity of the implementing and bilateral agencies to address in excess of an additional 19,000 ODP tonnes of ODSs for funding in the 2004-2006 triennium, and complete on time the implementation of ongoing approved projects (individual projects, umbrella projects and tranches of multi-year agreements) needs to be taken into consideration.

Recommendations

57. The Executive Committee may wish to:

- (a) Note that the draft model three-year phase-out plan 2004-2006 presented in this document was used as the basis for the preparation of the 2004-2006 business plans of the implementing agencies;

- (b) Consider adopting the model three-year phase-out plan 2004-2006 as a flexible guide for resource planning for the corresponding triennium;
- (c) Urge Article 5 countries with approved but not implemented projects and the cooperating implementing and bilateral agencies to accelerate the pace of implementation during the 2004-2006 triennium; and
- (d) Request the Secretariat to present an updated Model three-year rolling phase-out plan for the years 2005-2007 to the first meeting in 2005 to provide guidance as relevant for the preparation of the 2005-2007 business plan of the Multilateral Fund.

Annex I

Assumptions used for developing the 2004-2006 phase-out plan of the Multilateral Fund

CFCs

1. For Annex A CFCs, countries were divided into two categories: large-volume-consuming Article 5 countries, or non-LVC countries, (countries with compliance baseline for Annex A Group I substances greater than 360 ODP tonnes); and low-volume-consuming countries, or LVC countries.

CFC for non-LVC countries

2. The total eligible amount of CFCs needed to enable compliance with the 50 per cent and the 85 per cent CFC phase-out reduction targets in 2005 and 2007 respectively will be funded in 2004 and 2005 (for the 85 per cent target, 50 per cent of the total amount is programmed in each year).

3. The remaining unfunded eligible amount of CFCs (15 per cent of the baseline), will be funded between 2006 and 2008 (5 per cent in each year).

CFCs for LVC countries

4. The total amount of CFCs needed to enable compliance with the 50 per cent and the 85 per cent CFC phase-out reduction target in 2005 and 2007 respectively is based on the calculated CFC baseline (2,551.1 ODP tonnes, representing the maximum allowable consumption which needs to be addressed during the triennium 2004-2006) and not on the latest consumption reported under Article 7 (1,283.6 ODP tonnes) and will be funded in 2004 and 2005 (50 per cent of the total amount in each year). This assumption was made taking into consideration:

- (a) The relatively small level of consumption (below 360 ODP tonnes of CFCs);
- (b) Variations on the level of consumption from one year to the other; and
- (c) That for the majority of LVC countries, implementation of a refrigerant management plan will enable compliance with the 50 per cent and 85 per cent reductions in CFC consumption.

5. The remaining unfunded eligible amount of CFCs (15 per cent of the baseline), will be funded between 2006 and 2008 (5 per cent in each year).

CFC production sector

6. Only one CFC producing country has not yet been addressed. The total amount of CFCs in the production sector needed to enable compliance with the 85 per cent phase-out reduction

target in 2007 is based on the calculated CFC production baseline (3,322.4 ODP tonnes) and not on the latest consumption reported under Article 7 (1,552.8 ODP tonnes) and will be funded in 2004 and 2005 (50 per cent of the total amount in each year).

7. The remaining amount of CFCs (15 per cent of the production baseline), will be funded between 2006 and 2008 (5 per cent phase out for each year).

MB

8. The total amounts required to enable compliance with the 20 per cent reduction target in 2005 will be funded in 2004.

9. No additional phase out over the period 2006-2010 is included in the Model since there are no other controls until 2015 when complete phase-out of MB is to take place.

10. One country produces MB. The MB production baseline is 776.3 ODP tonnes and the 2002 reported consumption is 744 ODP tonnes. The maximum allowable MB production in 2005 would be 620.8 ODP tonnes (e.g., reduction of 155.3 ODP tonnes).

CTC

11. The analysis only includes: countries with an established CTC baseline; countries with CTC consumption reported in 2001 and/or 2002 under Article 7; and countries with no established CTC baseline but with a CTC consumption reported in 2001 and/or 2002.

12. The total amount of CTC reported under Article 7 is eligible for funding.

13. The total amount of CTC required to enable compliance with the 85 per cent CTC phase-out reduction target in 2005 is based on the calculated CTC baseline (887.8 ODP tonnes) and not on the latest consumption reported under Article 7 (2,441.2 ODP tonnes excluding countries with a negative reported consumption), and will be funded in 2004. This assumption was made taking into consideration:

- (a) Major fluctuations in CTC consumption reported from one year to the other;
- (b) Negative consumption data reported by some countries (i.e., in any given year, the total amount exported was greater than the amount imported and produced);
- (c) The relatively small amount of CTC that has not been addressed through a phase-out project (total baseline of 887.8 ODP tonnes).

14. The remaining unfunded amount of CTC (15 per cent of the baseline), will be funded in 2006 and 2007 (7.5 per cent in each year).

15. The Model has not taken into account the phase out of CTC production facilities for two countries that have CTC production baselines (1,200.1 ODP tonnes).

TCA

16. The analysis only includes countries with an established TCA baseline.
17. The total amount of TCA required to enable compliance with the 30 per cent TCA phase-out reduction target in 2005 is based on the calculated TCA baseline and not on the latest consumption reported under Article 7, and will be funded in 2004. This assumption was made taking into consideration:
- (a) The relatively small amount of TCA consumed in all Article 5 countries (total baseline of 1,297.2 ODP tonnes and latest consumption of 875.2 ODP tonnes);
 - (b) Fluctuations in TCA consumption reported from one year to the other; and
 - (c) The relatively small amount of TCA that has not been addressed through a phase-out project (total baseline of 350.2 ODP tonnes).
18. No additional phase-out over the period 2006-2010 is proposed at this time since the complete phase out of TCA does not come until 2015.
19. The model has not taken into account the phase out of TCA production facilities for two countries that have TCA production baselines (50.7 ODP tonnes).

Halon

20. Halon phase-out has not been considered in the model.
21. Countries whose latest halon consumption is below the level required for them to achieve the 2005 controls are considered to be outside the 3-year phase-out plan and are to be submitted in the context of the window for accelerated funding/maintaining momentum.

Annex II

Country-by-country review for the 2004-2006 phase-out plan

Country	Comments
Algeria	CFC phase out in the refrigeration sector under UNIDO's implementation. Preparation of a CFC phase-out plan (excluding the refrigeration sector) by the Government of Germany
Argentina	UNIDO's CFC phase-out plan submitted to the 42 nd Meeting addresses the remaining CFC consumption in the aerosol sector
Bahamas	Small amount of MB consumption for golf courses. UNEP had already held a workshop for English-speaking Caribbean countries on MB used for golf courses (it appears that users are likely to be from transnational corporations)
Bangladesh	The ODS phase-out plan submitted to the 42 nd Meeting addresses CTC and TCA consumption
Barbados	Small amount of MB consumption for golf courses (problem similar to Bahamas)
Belize	The RMP update, when submitted, will include a recovery/recycling programme to be implemented by UNDP
Bolivia	UNDP and UNEP will work together given the current situation in Bolivia. A project for the phase out of CFC in the production of commercial refrigeration equipment was submitted to the 42 nd Meeting (under the window for accelerated phase-out/maintaining momentum)
Botswana	UNIDO agreed that the MB demonstration project be converted into a phase-out plan. The Government of Germany will address CFC consumption in the servicing sector through an RMP update project
Brazil	The issue of CTC consumption was discussed. UNIDO indicated that it had received funding for project preparation for CTC phase-out; however, it appears that CTC was used as a feedstock; also, consumption varies greatly
Cameroon	For the phase out of MB, UNEP was considering to implement a farmer field school; however, UNIDO indicated that the approved MB project will achieve the 2005 phase-out target. Any further assistance in this sector, should be provided by UNEP's CAP
Cape Verde	UNEP will assist the country to report its ODS consumption under Article 7. An RMP project will be submitted for implementation by UNDP and UNEP
Chile	UNDP will submit a terminal phase-out project in the commercial refrigeration subsector and will coordinate work with the World Bank on the auction programme under current implementation. The latest reported MB consumption data indicates that Chile is in non-compliance with the 2002 MB target. The MB project that was submitted but not approved by the Executive Committee might be need to enable UNDP to implement its approved project (additional funding for MB phase out would have to be funded from the window for accelerated phase-out)
China	The main uses of the remaining CFC consumption eligible for funding are in the refrigeration servicing sector and MDIs (for possible consideration on the window for accelerated phase-out). UNIDO would coordinate with the Government of Japan concerning the distribution of the remaining CFC consumption. The country was found to be in non-compliance on data reporting (MB, CTC and TCA). UNDP and the World Bank will follow up on this issue with the Government of China.
Colombia	Issues related with the consumption (and eligible uses) of CTC and TCA were discussed
Congo, DR	The country was found to be in non-compliance with the halon phase-out, although it has a halon banking project under implementation. Regarding the remaining CFC consumption, UNDP would submit an incentive programme for end-users in 2004.
Cook Islands	ODS phase-out activities would be included as part of the Pacific Island Country (PIC) strategy under current implementation
Cote d'Ivoire	A MB project addressing the total controlled uses of MB was submitted to the 42 nd Meeting of the Executive Committee
Croatia	UNIDO would prepare a project addressing CTC consumption

Annex II

Country	Comments
Cuba	A TPMP addressing the remaining CFC consumption (mainly in the servicing sector) is under preparation. UNDP would discuss with the Government of Germany issues related with CTC consumption and phase out.
Djibouti	The country was found to be in non-compliance with data reporting. Assistance would be provided through UNEP's CAP
Dominica	UNEP will submit a project proposal addressing total ODS consumption in 2004
Dominican Republic	UNDP will review remaining consumption of CFC, CTC and TCA
Ecuador	An investment project for the phase out of MB that would achieve the 2005 phase-out target is under current implementation. Another project covering the additional MB consumption has been prepared (but not submitted to the Executive Committee)
Egypt	UNIDO would submit a project addressing CFC consumption by small refrigeration companies, and a CTC and TCA phase-out project
El Salvador	An RMP update project proposal was submitted to the 42 nd Meeting of the Executive Committee
Eritrea	Not yet a Party to the Montreal Protocol. UNEP's CAP to assist the Government for becoming a Party
Ethiopia	Small amount of TCA consumption that needs to be addressed
Fuji	Small amount of MB consumption that needs to be addressed
Guatemala	An investment project for the phase out of MB that would achieve the 2005 phase-out target is under current implementation. Therefore, there is no need, at this time, for additional MB activities in the country
Guyana	The MB consumption needs to be addressed. UNIDO would check if MB is for QPS
India	UNIDO will collect MB consumption data and decide if any phase-out activity is required at this time. A CFC phase-out plan covering the refrigeration servicing sector in the country was submitted to the 42 nd Meeting of the Executive Committee (under the window for accelerated phase-out)
Iran	UNIDO would submit a MB phase-out project in soil fumigation to achieve the 2005 phase-out target. Issues with TCA and CTC consumption (including baselines) are still outstanding
Jamaica	A technical assistant programme addressing TCA consumption was submitted to the 42 nd Meeting of the Executive Committee. Small amount of MB consumption needs to be addressed
Kenya	UNDP will follow-up on CTC and TCA consumption in the country
Korea DPR	UNIDO will prepare a halon banking project (the Government has been reluctant to provide data on installed capacity that is required for halon banking projects) The TCA consumption has been addressed through the CTC phase-out plan under current implementation
Kuwait	UNIDO would review TCA consumption
Lao PDR	A phase-out project in the foam sector will be submitted. An RMP project is under current implementation
Lebanon	UNDP indicated that Government will choose an Option for the remaining CFC consumption eligible for funding, and finalize the country programme update
Liberia	UNEP's CAP will assist the Government in reporting data under Article 7
Macedonia	A phase-out project covering chillers was anticipated to address the remaining CFC consumption in the country
Madagascar	UNEP will coordinate with the Government of France on the possibility of submitting an RMP update project
Malaysia	A MB phase-out project will be submitted by UNDP in 2004 to enable compliance with the 2005 phase-out target
Mexico	UNIDO indicated that it was unable to identify TCA consumption; also it appears that CTC consumption is for feedstock. UNDP will follow-up on the non-compliance status with regard to halons since a halon banking project is under implementation
Moldova	UNDP will prepare an RMP update. The small amounts of MB consumption needs to be addressed

Country	Comments
Morocco	UNIDO could be involved in developing a project for the phase out of CFCs in MDIs (to be considered under a window for accelerated phase-out)
Mozambique	The MB consumption is covered under the regional technical assistance programme under current implementation by UNDP. The Government of Germany will prepare an RMP update project
Myanmar	UNDP will prepare an RMP project proposal
Nepal	UNDP and UNEP will prepare an RMP update project proposal
Nauru	ODS phase-out activities would be included as part of the Pacific Island Country (PIC) strategy under current implementation
Niue	ODS phase-out activities would be included as part of the Pacific Island Country (PIC) strategy under current implementation
Nicaragua	UNDP and UNEP will prepare an RMP update project proposal. UNIDO has received funding for project preparation in the MB sector (it appears, however, consumption of MB in the country started recently)
Niger	An RMP update project proposal was submitted to the 42 nd Meeting of the Executive Committee
Nigeria	Nigeria is non-compliance with the halon controls; however, a halon banking project is under current implementation with the Government of Germany. UNIDO will submit an ODS phase-out project in the solvent sector in 2004
Oman	A technical assistance programme addressing MB consumption will be prepared by UNIDO
Pakistan	A CFC phase-out project in the refrigeration manufacturing sector was submitted to the 42 nd Meeting of the Executive Committee. MB consumption is for QPS applications. Pakistan is in non-compliance with halon controls; however, a halon banking project is under current implementation.
Panama	UNDP will prepare a project addressing CFC consumption (mainly in the refrigeration servicing sector)
Papua New Guinea	Small amounts of MB have been reported in recent years, used primarily in QPS applications
Paraguay	Small amounts of CTC consumption needs to be addressed
Philippines	Philippines is in non-compliance with MB controls; the World Bank will submit a MB phase-out project in 2004.
Romania	UNIDO and the Government Sweden will submit project proposals addressing CFC consumption in the aerosol and refrigeration sectors. UNIDO will also address closure of CTC production and MB production facilities (audit reports will be required)
Saint Kitts and Nevis	The Government of Canada and UNEP will prepare an RMP update project proposal
Saint Vincent and the Grenadines	UNEP will prepare an RMP update project proposal
Sao Tome e Principe	UNDP and UNEP will prepare an RMP update project proposal together with the country programme. The country is found to be in non-compliance for data reporting
Serbia and Montenegro	UNIDO and the Government of Sweden are preparing a CFC phase-out plan. UNEP's CAP will review CTC consumption data report back to UNIDO
Sierra Leone	RMP update under current implementation. MB consumption addressed through the regional technical assistance programme under current implementation by UNDP
Somalia	UNDP and UNEP will prepare an RMP update project proposal together with the country programme.
Sri Lanka	An ODS phase-out plan was submitted to the 42 nd Meeting of the Executive Committee (under the window for accelerated phase-out)
Sudan	UNIDO will prepare a phase-out project in the refrigeration sector
Syria	UNIDO will prepare a national ODS phase-out plan
Tanzania	UNEP and the Government of Germany will prepare an RMP update project proposal
Thailand	UNEP's CAP may be able to provide assistance for MB related issues (it appears that MB is used for QPS applications)
Trinidad and Tobago	Small MB consumption needs to be addressed

Annex II

Country	Comments
Tunisia	UNIDO will prepare a MB project in 2005 if an alternative technology is feasible for dried dates
Uganda	CFC and MB consumptions are covered through approved projects
Uruguay	UNDP will prepare a CTC phase-out project in the solvent sector
Vanuatu	Small MB consumption that needs to be addressed
Venezuela	A CFC phase-out plan was submitted to the 42 nd Meeting of the Executive Committee. A project proposal for the closure of the CFC production facility is under implementation
Vietnam	A CFC phase-out plan is under preparation by the World Bank. UNIDO and UNEP should address the halon needs for the oil platform as requested by the Implementation Committee
Yemen	RMP project to address CFC consumption. Issue related with the change of CFC has not yet been resolved
Zambia	An RMP update project proposal was submitted to the 42 nd Meeting of the Executive Committee
Zimbabwe	The Government of Germany will prepare an RMP update project proposal

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Table 1. Analysis of CFC consumption in non-LVC countries (ODP tonnes)

Country	LatestCons	Baseline	50%Base	85%Base	CFCeligible	CFCapproved	CFCnet	CFCfor50%	CFCfor85%	CFCfor100%	Notes
(1)	(2)	(3)	(4)=(3)*0.50	(5)=(3)*0.15	(6)	(7)	(8)=(6)-(7)	(9)=(8)-(4)	(10)=(8)-(5)	(11)	(12)
Non-LVC countries that might require further assistance to achieve the 2005 and 2007 phase out targets (Group I)											
Argentina	2,139.2	4,697.2	2,348.6	704.6	2,609.1	319.2	2,289.9	-	1,585.3	2,289.9	(1)
Bangladesh	328.0	581.6	290.8	87.2	664.4	-	664.4	373.6	577.2	664.4	(2)
Chile	470.2	828.7	414.4	124.3	828.7	234.0	594.7	180.4	470.4	594.7	(3)
Cuba	504.0	625.1	312.6	93.8	585.7	121.4	464.3	151.8	370.5	464.3	(4)
Dominican Republic	485.8	539.8	269.9	81.0	350.8	17.9	332.9	63.0	251.9	332.9	
Egypt	1,334.8	1,668.0	834.0	250.2	784.6	18.9	765.7	-	515.5	765.7	(5)
Mexico	1,946.7	4,624.9	2,312.5	693.7	3,059.5	237.2	2,822.3	509.9	2,128.6	2,822.3	(6)
Panama	180.4	384.2	192.1	57.6	299.2	-	299.2	107.1	241.6	299.2	
Serbia/Montenegro	371.7	849.2	424.6	127.4	640.1	122.3	517.8	93.2	390.4	517.8	
Sudan	253.0	456.8	228.4	68.5	359.2	-	359.2	130.8	290.7	359.2	
Venezuela	1,552.8	3,322.4	1,661.2	498.4	2,235.9	191.1	2,044.8	383.6	1,546.4	2,044.8	(7)
Zimbabwe	259.4	451.4	225.7	67.7	430.2	-	430.2	204.5	362.5	430.2	
Subtotal	9,826.0	19,029.3	9,514.7	2,854.4	12,847.4	1,262.0	11,585.4	2,197.8	8,731.0	11,585.4	
Non-LVC countries that might require further assistance to achieve the 2007 phase out target (Group II)											
Algeria	1,021.8	2,119.5	1,059.8	317.9	1,052.6	599.8	452.8	-	134.9	452.8	(8)
Korea, DPR	299.0	441.7	220.9	66.3	291.7	81.1	210.6	-	144.3	210.6	(9)
Macedonia	34.1	519.7	259.9	78.0	97.2	-	97.2	-	19.2	97.2	(10)
Romania	185.7	675.8	337.9	101.4	145.8	-	145.8	-	44.4	145.8	(11)
Tunisia	465.8	870.1	435.1	130.5	177.8	20.2	157.6	-	27.1	157.6	
Vietnam	235.5	500.0	250.0	75.0	242.1	55.3	186.8	-	111.8	186.8	(12)
Yemen	959.9	349.1	174.6	52.4	852.0	673.0	179.0	4.4	126.6	179.0	(13)
Subtotal	3,201.8	5,475.9	2,738.0	821.4	2,859.2	1,429.4	1,429.8	4.4	608.4	1,429.8	
Non-LVC countries that might not require further assistance to achieve the 2005 and 2007 phase out targets (Group III)											
China	30,621.2	57,818.7	28,909.4	8,672.8	4,745.0	2,367.5	2,377.5	-	-	2,377.5	
India	4,514.3	6,681.0	3,340.5	1,002.2	2,317.2	1,471.7	845.5	-	-	845.5	(14)
Indonesia	5,506.3	8,332.7	4,166.4	1,249.9	3,951.4	3,576.9	374.5	-	-	374.5	(15)
Lebanon	491.7	725.5	362.8	108.8	59.9	12.8	47.1	-	-	47.1	
Morocco	668.6	802.3	401.2	120.3	49.8	31.4	18.4	-	-	18.4	
Pakistan	1,647.0	1,679.4	839.7	251.9	533.9	352.6	181.3	-	-	181.3	(16)
Sri Lanka	185.0	445.6	222.8	66.8	348.1	213.4	134.7	-	67.9	134.7	(17)
Syria	1,201.6	2,224.6	1,112.3	333.7	485.2	348.1	137.1	-	-	137.1	
Subtotal	44,835.7	78,709.8	39,354.9	11,806.5	12,490.5	8,374.4	4,116.1	-	67.9	4,116.1	
Non-LVC countries with an approved CFC phase out plan (Group IV)											
Brazil	3,000.6	10,525.8	5,262.9	1,578.9	6,228.9	5,801.0	-	-	-	-	
Colombia	1,164.8	2,208.2	1,104.1	331.2	1,456.9	973.3	-	-	-	-	
Congo, DR	569.4	665.7	332.9	99.9	386.6	468.0	-	-	-	-	(18)
Iran	4,437.8	4,571.7	2,285.9	685.8	2,511.5	2,526.1	-	-	-	-	
Jordan	90.0	673.3	336.7	101.0	(272.9)	202.9	-	-	-	-	
Libya	985.4	716.7	358.4	107.5	765.0	147.0	-	-	-	-	
Malaysia	1,605.5	3,271.1	1,635.6	490.7	1,744.4	1,878.1	-	-	-	-	
Nigeria	3,286.7	3,650.0	1,825.0	547.5	2,883.3	2,803.0	-	-	-	-	
Philippines	1,632.3	3,055.9	1,528.0	458.4	2,527.4	1,764.3	-	-	-	-	
Thailand	2,177.3	6,082.1	3,041.1	912.3	3,396.5	3,094.6	-	-	-	-	
Turkey	698.9	3,805.3	1,902.7	570.8	1,939.3	977.0	-	-	-	-	
Subtotal	19,648.7	39,225.8	19,612.9	5,883.9	23,566.9	20,635.3	-	-	-	-	
Total	77,512.2	142,440.8	71,220.4	21,366.1	51,764.0	31,701.1	17,131.3	2,202.2	9,407.3	17,131.3	

Explanatory notes to the columns of the Table

- (1) Non-LVC countries with reported CFC consumption data
- (2) Latest (2001 or 2002) CFC consumption reported to the Ozone Secretariat
- (3) CFC baseline as reported to the Ozone Secretariat
- (4) Allowable CFC consumption in 2005 = (3) * 0.5
- (5) Allowable CFC consumption in 2007 = (3) * 0.15
- (6) Total amount of CFCs eligible for funding (as per Decision 35/57 Proviso B)
- (7) CFC consumption to be phased out in projects approved at, and since the 35th Meeting of the Executive Committee
- (8) Net amount of CFCs eligible for funding
- (9) CFC to be approved to achieve the 50% reduction in 2005 based on the amount of CFC eligible for funding
- (10) CFC to be approved to achieve the 85% reduction in 2007 based on the amount of CFC eligible for funding
- (11) CFC to be approved to achieve the 100% reduction in 2010 based on the amount of CFC eligible for funding

Footnotes related to countries (reference in column 12)

- (1) A CFC phase out project for a total phase out of 1,737 ODP tonnes was submitted to the 41st Meeting. A small amount of CFCs in the aerosol and MDI sectors will remain unfunded
- (2) A CFC phase out plan was submitted to the 41st Meeting for the phase out of 194 ODP tonnes representing the remaining unfunded CFC consumption in the country
- (3) A RMP project was approved at the 35th Meeting (in accordance with Decision 31/48)
- (4) A RMP project was approved prior to the Decision 31/48
- (5) A RMP project was approved prior to the Decision 31/48
- (6) A CFC phase out project for a total phase out of 1,762.7 ODP tonnes, representing the remaining CFC consumption in the country, was submitted to the 41st Meeting
- (7) A CFC phase out plan for the phase out of 1,559 ODP tonnes, representing the remaining CFC consumption in the country was submitted to the 41st Meeting
- (8) A RMP project was approved at the 37th Meeting (in accordance with Decision 31/48)
- (9) A RMP project was approved to meet only the 2005 CFC phase out target
- (10) A RMP project was approved prior to the Decision 31/48
- (11) A RMP project was approved prior to the Decision 31/48
- (12) A RMP project was approved at the 34th Meeting (in accordance with Decision 31/48)
- (13) RMP project approved at the 37th Meeting. Request for change of the CFC baseline has not yet been approved by the Parties
- (14) A CFC phase out plan in the refrigeration servicing sector might be submitted under the window for accelerated phase out
- (15) Aerosol and foam phase out plans might be submitted under the window for accelerated phase out
- (16) A project proposal for the phase out of 181.3 ODP tonnes of CFCs in the refrigeration sector was submitted to the 41st Meeting
- (17) The RMP approved at the 32nd Meeting included an undertaking to meet the 2007 phase-out target. A new proposal might be submitted under the window for accelerated phase out
- (18) A RMP project was approved at the 41st Meeting

Table 2. Analysis of CFC consumption in non-LVC countries (ODP tonnes)

Country	CFCnet	CFCfor50%	CFCfor85%	CFCfor100%	odp2004	odp2005	odp2006
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Non-LVC countries that might require further assistance to achieve the 2005 and 2007 phase out targets (Group I)							
Argentina	2,289.9	-	1,585.3	2,289.9	792.7	792.7	234.9
Bangladesh	664.4	373.6	577.2	664.4	288.6	288.6	29.1
Chile	594.7	180.4	470.4	594.7	235.2	235.2	41.4
Cuba	464.3	151.8	370.5	464.3	185.3	185.3	31.3
Dominican Republic	332.9	63.0	251.9	332.9	126.0	126.0	27.0
Egypt	765.7	-	515.5	765.7	257.8	257.8	83.4
Mexico	2,822.3	509.9	2,128.6	2,822.3	1,064.3	1,064.3	231.2
Panama	299.2	107.1	241.6	299.2	120.8	120.8	19.2
Serbia and Montenegro	517.8	93.2	390.4	517.8	195.2	195.2	42.5
Sudan	359.2	130.8	290.7	359.2	145.3	145.3	22.8
Venezuela	2,044.8	383.6	1,546.4	2,044.8	773.2	773.2	166.1
Zimbabwe	430.2	204.5	362.5	430.2	181.2	181.2	22.6
Subtotal	11,585.4	2,197.8	8,731.0	11,585.4	4,365.5	4,365.5	951.5
Non-LVC countries that might require further assistance to achieve the 2007 phase out target (Group II)							
Algeria	452.8	-	134.9	452.8	67.4	67.4	106.0
Korea, DPR	210.6	-	144.3	210.6	72.2	72.2	22.1
Macedonia	97.2	-	19.2	97.2	9.6	9.6	26.0
Romania	145.8	-	44.4	145.8	22.2	22.2	33.8
Tunisia	157.6	-	27.1	157.6	13.5	13.5	43.5
Vietnam	186.8	-	111.8	186.8	55.9	55.9	25.0
Yemen	179.0	4.4	126.6	179.0	63.3	63.3	17.5
Subtotal	1,429.8	4.4	608.4	1,429.8	304.2	304.2	273.8
Non-LVC countries that might not require further assistance to achieve the 2005 and 2007 phase out targets (Group III)							
China	2,377.5	-	-	2,377.5	-	-	792.5
India	845.5	-	-	845.5	-	-	281.8
Indonesia	374.5	-	-	374.5	-	-	124.8
Lebanon	47.1	-	-	47.1	-	-	15.7
Morocco	18.4	-	-	18.4	-	-	6.1
Pakistan	181.3	-	-	181.3	-	-	60.4
Sri Lanka	134.7	-	67.9	134.7	33.9	33.9	22.3
Syria	137.1	-	-	137.1	-	-	45.7
Subtotal	4,116.1	-	67.9	4,116.1	33.9	33.9	1,349.4
Non-LVC countries with an approved CFC phase out plan (Group IV)							
Brazil	-	-	-	-	-	-	-
Colombia	-	-	-	-	-	-	-
Congo, DR	-	-	-	-	-	-	-
Iran	-	-	-	-	-	-	-
Jordan	-	-	-	-	-	-	-
Libya	-	-	-	-	-	-	-
Malaysia	-	-	-	-	-	-	-
Nigeria	-	-	-	-	-	-	-
Philippines	-	-	-	-	-	-	-
Thailand	-	-	-	-	-	-	-
Turkey	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
Total	17,131.3	2,202.2	9,407.3	17,131.3	4,703.6	4,703.6	2,574.7

Explanatory notes to the columns of the Table

- (1) Non-LVC countries with reported CFC consumption data
(2) Net amount of CFCs eligible for funding
(3) CFC to be approved to achieve the 50% reduction in 2005 based on the amount of CFC eligible for funding
(4) CFC to be approved to achieve the 85% reduction in 2007 based on the amount of CFC eligible for funding
(5) CFC to be approved to achieve the 100% reduction in 2010 based on the amount of CFC eligible for funding
(6-10) Amounts of CFCs to be phased out

Table 3. CFC consumption in LVC countries (ODP tonnes)

Country (1)	LatestCons (2)	Baseline (3)	50%Base (4)=(3)*0.50	85%Base (5)=(3)*0.85	odp2004 (6)	odp2005 (7)	odp2006 (8)
LVC countries with no RMP (Group I)							
Barbados	9.5	21.5	10.8	3.2	9.1	9.1	1.1
Brunei Darussalam	43.4	78.2	39.1	11.7	33.2	33.2	3.9
Eritrea				-	-	-	-
Cape Verde				-	-	-	-
Guinea-Bissau				-	-	-	-
Myanmar	43.5	54.3	27.2	8.1	23.1	23.1	2.7
Sao Tome and Principe				-	-	-	-
Somalia				-	-	-	-
Subtotal	96.4	154.0	77.0	23.1	65.5	65.5	7.7
LVC countries with RMP (Group II)							
Antigua and Barbuda	3.7	10.7	5.4	1.6	4.5	4.5	0.5
Bahrain	94.6	135.4	67.7	20.3	57.5	57.5	6.8
Belize	21.7	24.4	12.2	3.7	10.4	10.4	1.2
Botswana		6.8	3.4	1.0	2.9	2.9	0.3
Cote D'Ivoire	106.5	294.2	147.1	44.1	125.0	125.0	14.7
Dominica	3.0	1.5	0.8	0.2	0.6	0.6	0.1
El Salvador	101.6	306.6	153.3	46.0	130.3	130.3	15.3
Ethiopia	30.0	33.8	16.9	5.1	14.4	14.4	1.7
Fiji	-	33.4	16.7	5.0	14.2	14.2	1.7
Grenada		6.0	3.0	0.9	2.6	2.6	0.3
Guinea	35.4	42.4	21.2	6.4	18.0	18.0	2.1
Honduras	131.2	331.6	165.8	49.7	140.9	140.9	16.6
Kenya	152.3	239.5	119.8	35.9	101.8	101.8	12.0
Madagascar	9.9	47.9	24.0	7.2	20.4	20.4	2.4
Malawi	19.0	57.7	28.9	8.7	24.5	24.5	2.9
Moldova	23.5	73.3	36.7	11.0	31.2	31.2	3.7
Mozambique	8.4	18.2	9.1	2.7	7.7	7.7	0.9
Nepal		27.0	13.5	4.1	11.5	11.5	1.4
Nicaragua	54.9	82.8	41.4	12.4	35.2	35.2	4.1
Niger	26.6	32.0	16.0	4.8	13.6	13.6	1.6
Peru	196.5	289.5	144.8	43.4	123.0	123.0	14.5
Saint Kitts and Nevis	5.3	3.7	1.9	0.6	1.6	1.6	0.2
Saint Vincent/Grenadines	6.0	1.8	0.9	0.3	0.8	0.8	0.1
Tanzania	131.2	253.9	127.0	38.1	107.9	107.9	12.7
Uganda	13.4	12.8	6.4	1.9	5.4	5.4	0.6
Zambia	11.8	27.4	13.7	4.1	11.6	11.6	1.4
Subtotal	1,186.5	2,394.3	1,197.2	359.1	1,017.6	1,017.6	119.7
Total	1,282.9	2,548.3	1,274.2	382.2	1,083.0	1,083.0	127.4

Explanatory notes to the columns of the Table

- (1) LVC countries
(2) Latest (2001 or 2002) CFC consumption reported to the Ozone Secretariat
(3) CFC baseline as reported to the Ozone Secretariat
(4) Allowable CFC consumption in 2005 = (3) * 0.5
(5) Allowable CFC consumption in 2007 = (3) * 0.15
(6-10) Amounts of CFCs to be phased out (based on the CFC baseline)

Table 3 (cont.). CFC consumption in LVC countries (ODP tonnes)

Country	LatestCons	Baseline	50%Base	85%Base	odp2004	odp2005	odp2006
(1)	(2)	(3)	(4)=(3)*0.50	(5)=(3)*0.85	(6)	(7)	(8)
LVC countries with RMP/RMP update approved in accordance to Decision 31/48 (Group III)							
Angola	105.0	114.8	57.4	17.2	-	-	5.7
Benin	35.5	59.9	30.0	9.0	-	-	3.0
Bolivia	65.5	75.7	37.9	11.4	-	-	3.8
Burkina Faso	16.3	36.3	18.2	5.4	-	-	1.8
Burundi	19.1	59.0	29.5	8.9	-	-	3.0
Cambodia	94.2	94.2	47.1	14.1	-	-	4.7
Cameroon	226.0	256.9	128.5	38.5	-	-	12.8
Central African Republic		11.3	5.7	1.7	-	-	0.6
Chad	31.6	34.6	17.3	5.2	-	-	1.7
Comoros	1.8	2.5	1.3	0.4	-	-	0.1
Congo	5.5	11.9	6.0	1.8	-	-	0.6
Costa Rica	137.4	250.2	125.1	37.5	-	-	12.5
Djibouti		21.1	21.1	3.2	-	-	1.1
Gabon	5.0	10.3	5.2	1.5	-	-	0.5
Gambia	4.7	23.8	11.9	3.6	-	-	1.2
Georgia	15.5	22.5	11.3	3.4	-	-	1.1
Ghana	21.2	35.8	17.9	5.4	-	-	1.8
Guatemala	239.6	224.6	112.3	33.7	-	-	11.2
Guyana	14.3	53.2	26.6	8.0	-	-	2.7
Haiti	181.2	169.0	84.5	25.4	-	-	8.5
Kuwait	349.0	480.4	240.2	72.1	-	-	24.0
Kyrgyzstan	38.0	72.8	36.4	10.9	-	-	3.6
Lao, PDR	41.2	43.3	21.7	6.5	-	-	2.2
Liberia	32.6	32.6	16.3	4.9	-	-	1.6
Maldives	2.8	4.6	2.3	0.7	-	-	0.2
Mali	26.0	108.1	54.1	16.2	-	-	5.4
Mauritania	14.8	15.7	7.9	2.4	-	-	0.8
Mongolia	6.9	10.6	5.3	1.6	-	-	0.5
Oman	179.5	248.4	124.2	37.3	-	-	12.4
Paraguay	96.9	210.6	105.3	31.6	-	-	10.5
Qatar	101.5	101.4	50.7	15.2	-	-	5.1
Rwanda	29.9	29.9	15.0	4.5	-	-	1.5
Saint Lucia	3.0	8.3	4.2	1.2	-	-	0.4
Senegal	71.9	155.8	77.9	23.4	-	-	7.8
Seychelles	0.7	2.8	1.4	0.4	-	-	0.1
Sierra Leone	80.8	78.6	39.3	11.8	-	-	3.9
Suriname	46.0	46.0	23.0	6.9	-	-	2.3
Swaziland	1.2	24.6	12.3	3.7	-	-	1.2
Togo	35.3	39.8	19.9	6.0	-	-	2.0
Uruguay	75.2	199.1	99.6	29.9	-	-	10.0
Western Samoa	2.2	4.5	2.3	0.7	-	-	0.2
Subtotal	2,454.8	3,485.5	1,753.3	522.8	-	-	174.3
LVC countries with total phase-out plans (Group IV)							
Bahamas		64.9	32.5	9.7	-	-	-
Bosnia and Herzegovina	243.6	24.2		3.6	-	-	-
Croatia	140.1	219.3	109.7	32.9	-	-	-
Ecuador	229.6	301.4	150.7	45.2	-	-	-
Jamaica	31.7	93.2	46.6	14.0	-	-	-
Kiribati	-	0.3	0.1	0.0	-	-	-
Lesotho	2.4	5.1	2.6	0.8	-	-	-
Marshall Islands		1.1	0.6	0.2	-	-	-
Mauritius	7.3	29.1	14.6	4.4	-	-	-
Micronesia		1.2	0.6	0.2	-	-	-
Namibia	20.0	21.9	11.0	3.3	-	-	-
Palau	0.1	1.6	0.8	0.2	-	-	-
Papua New Guinea	34.6	36.3	18.2	5.4	-	-	-
Solomon Islands	0.6	2.3	1.1	0.3	-	-	-
Tonga	0.8	1.7	0.9	0.3	-	-	-
Trinidad and Tobago	79.2	120.0	60.0	18.0	-	-	-
Tuvalu	-	0.3	0.2	0.0	-	-	-
Vanuatu	-	1.2	0.6	0.2	-	-	-
Subtotal	790.0	925.2	450.5	138.8	-	-	-
Total	3,244.8	4,410.7	2,203.8	661.6	-	-	174.3
Explanatory notes to the columns of the Table							
(1) LVC countries							
(2) Latest (2001 or 2002) CFC consumption reported to the Ozone Secretariat							
(3) CFC baseline as reported to the Ozone Secretariat							
(4) Allowable CFC consumption in 2005 = (3) * 0.5							
(5) Allowable CFC consumption in 2007 = (3) * 0.15							
(6-10) Amounts of CFCs to be phased out (based on the CFC baseline)							

Table 4. Amount of MB to be phased out (ODP tonnes)

COUNTRY	LatestCons	Baseline	20%base	odp2004	odp2005	odp2006
(1)	(2)	(3)	(4)=(3)*0.20	(5)	(6)	(7)
Countries that might need assistance to achieve the 2005 MB phase out target (Group I)						
Bahamas		0.25	0.05	0.05		
Barbados	0.40	0.10	0.02			
Cote D'Ivoire	12.00	8.10	1.62	1.62		
El Salvador	-	1.40	0.28	0.28		
Fiji	0.30	0.70	0.14	0.14		
Guyana	-	1.40	0.28	0.28		
Iran	5.40	26.75	5.35	5.35		
Jamaica	1.20	5.00	1.00	1.00		
Madagascar	0.80	2.60	0.52	0.52		
Malaysia	60.60	14.75	2.95	2.95		
Mexico	1,067.50	1,130.75	226.15	226.15		
Moldova	-	7.00	1.40	1.40		
Nicaragua	8.20	0.40	0.08	0.08		
Oman	-	1.00	0.20	0.20		
Pakistan	-	14.00	2.80	2.80		
Papua New Guinea	1.30	0.30	0.06	0.06		
Paraguay	0.90	0.90	0.18	0.18		
Philippines	42.80	8.00	1.60	1.60		
Saint Kitts and Nevis	0.30	0.30	0.06	0.06		
Thailand	204.60	164.90	32.98	32.98		
Trinidad and Tobago	0.70	1.70	0.34	0.34		
Vanuatu	-	0.20	0.04	0.04		
Venezuela	-	10.20	2.04	2.04		
Vietnam	48.00	136.50	27.30	27.30		
Subtotal	1,455.00	1,537.20	307.44	307.44		
Countries that might need assistance to achieve the 2005 MB phase out target in a future year (Decision XV/12) (Group II)						
Algeria	4.20	4.75	0.95			0.95
Tunisia	10.80	8.25	1.65			1.65
Subtotal	15.00	13.00	2.60			2.60
Total	1,470.00	1,550.20	310.04	307.44	-	2.60
Explanatory notes to the columns of the Table						
(1) Article 5 countries						
(2) Latest (2001 or 2002) MB consumption reported to the Ozone Secretariat						
(3) MB baseline as reported to the Ozone Secretariat						
(4) Allowable MB consumption in 2005 = (3) *0.8						
(5-7) Amounts of MB to be phased out (based on the MB baseline)						

Table 4 (cont.). Amount of MB to be phased out (ODP tonnes)

Country	LatestCons	Baseline	20%base	odp2004	odp2005	odp2006
(1)	(2)	(3)	(4)=(3)*0.20	(5)	(6)	(7)
Countries with approved projects that would enable compliance with the 2005 phase out target (Group III)						
Brazil	238.60	711.75	142.35			
Chile	239.00	212.50	42.50			
China	1,087.80	1,101.00	220.20			
Congo	-	0.75	0.15			
Congo, DR	1.30		-			
Ecuador	40.80	66.20	13.24			
Egypt	420.00	238.00	47.60			
Guatemala	709.40	400.70	80.14			
Honduras	412.50	259.40	51.88			
Morocco	387.00	697.10	139.42			
Mozambique	8.40	3.40	0.68			
Nigeria	2.00	2.80	0.56			
Sierra Leone	1.20	2.60	0.52			
Sudan	3.00	3.00	0.60			
Turkey	280.80	479.70	95.94			
Yemen	52.80	1.10	0.22			
Zimbabwe	544.20	557.00	111.40			
Subtotal	4,428.80	4,737.00	947.40			
Countries with approved projects for complete MB phase out (Group IV)						
Argentina	168.60	411.50	82.30			
Bolivia	0.30	0.50	0.10			
Bosnia and Herzegovina	11.80	3.50	0.70			
Cameroon	25.40	18.00	3.60			
Costa Rica	280.00	342.50	68.50			
Croatia	-	15.70	3.14			
Cuba	15.20	50.50	10.10			
Dominican Republic	176.40	104.25	20.85			
Georgia	10.50	13.65	2.73			
Indonesia	37.80	4.90	0.98			
Jordan	90.60	176.25	35.25			
Kenya	139.10	217.50	43.50			
Korea, DPR	-	30.00	6.00			
Kyrgyzstan	12.00	14.20	2.84			
Lebanon	197.30	152.40	30.48			
Macedonia	5.30	12.25	2.45			
Malawi	55.40	112.75	22.55			
Mauritius	-	0.10	0.02			
Peru	0.10	1.25	0.25			
Romania	18.10	111.50	22.30			
Senegal	-	53.20	10.64			
Sri Lanka	1.90	4.10	0.82			
Syria	152.70	188.50	37.70			
Uganda	22.20	6.30	1.26			
Uruguay	17.70	11.25	2.25			
Subtotal	1,438.40	2,056.55	411.31			
Total	5,867.20	6,793.55	1,358.71	-	-	-

Explanatory notes to the columns of the Table

- (1) Article 5 countries
(2) Latest (2001 or 2002) MB consumption reported to the Ozone Secretariat
(3) MB baseline as reported to the Ozone Secretariat
(4) Allowable MB consumption in 2005 = (3) *0.8
(5-7) Amounts of MB to be phased out (based on the MB baseline)

Table 4 (cont.). Amount of MB to be phased out (ODP tonnes)

Country	LatestCons	Baseline	20%base	odp2004	odp2005	odp2006
(1)	(2)	(3)	(4)=(3)*0.20	(5)	(6)	(7)
Countries with MB baseline equal to zero, or no calculated baseline or with no current consumption (Group V)						
Antigua and Barbuda	-	-				
Bahrain	-	-				
Bangladesh	-	-				
Belize	-	-				
Benin	-	-				
Burkina Faso	-	-				
Burundi	-	-				
Cambodia	-	-				
Chad	-	-				
Colombia	-	110.25	22.05			
Comoros	-	-				
Djibouti						
Eritrea						
Gabon	-	-				
Ghana	-	-				
Guinea-Bissau						
Haiti	-	-				
India	16.20					
Kuwait	-	-				
Maldives	-	-				
Mali	-	-				
Mongolia	-	-				
Namibia	-	-				
Niger	-	-				
Palau	-	-				
Panama	-	-				
Qatar	-	-				
Saint Vincent and the Grenadines	-	-				
Samoa	-	-				
Sao Tomé and Príncipe						
Seychelles	-	-				
Solomon Islands	-	-				
Somalia						
Tanzania	-	-				
Togo	-	-				
Tuvalu	-	-				
Countries that are not yet Parties to the Copenhagen Amendment (Group VI)						
Albania	-	-				
Angola	-	0.25	0.05			
Brunei Darussalam	-	-				
Central African Republic						
Dominica	-	-				
Ethiopia	12.00	15.75	3.15			
Gambia	-	-				
Guinea	-	-				
Kiribati	-	-				
Lao' PDR	-					
Lesotho						
Libya	77.80					
Mauritania		-				
Myanmar	-	3.50	0.70			
Nauru	-	-				
Nepal						
Rwanda						
Serbia and Montenegro	12.60					
Suriname						
Swaziland	0.70	0.60	0.12			
Tonga	-	0.20	0.04			
Zambia	14.30	29.25	5.85			
Explanatory notes to the columns of the Table						
(1) Article 5 countries						
(2) Latest (2001 or 2002) MB consumption reported to the Ozone Secretariat						
(3) MB baseline as reported to the Ozone Secretariat						
(4) Allowable MB consumption in 2005 = (3) *0.2						
(5-7) Amounts of MB to be phased out (based on the MB baseline)						

Table 5. Amount of CTC to be phased out (ODP tonnes)

Country	Baseline	2000Cons	2001Cons	2002Cons	85%base	odp2004	odp2005	odp2006	odp2007
(1)	(2)	(3)	(4)	(5)	(6)=(2)*0.8	(7)	(8)	(9)	(10)
Countries that might need assistance to achieve the 2005 CTC phase out target (Group I)									
Albania	3.1	3.1	1.3	-	2.6	2.6		0.2	0.2
Algeria	20.9	20.9	18.7		17.8	17.8		1.6	1.6
Bahrain	0.7	0.6	0.6		0.6	0.6		0.1	0.1
Bangladesh	5.7	5.5	11.7	13.8	4.8	4.8		0.4	0.4
Brazil	411.6	767.2	163.1	(385.7)	349.8	349.8		30.9	30.9
Colombia	6.1	0.6	13.4		5.2	5.2		0.5	0.5
Congo, DR		16.5	16.5	16.5	-	-		-	-
Croatia	3.9	-	0.2	2.5	3.3	3.3		0.3	0.3
Cuba	2.7	8.0	1.3		2.3	2.3		0.2	0.2
Dominican Republic	29.0	18.7	-		24.6	24.6		2.2	2.2
Ecuador	0.5	0.3	0.2	0.2	0.4	0.4		0.0	0.0
Egypt	38.5	27.5	11.0		32.7	32.7		2.9	2.9
Ethiopia	-	-	4.4	43.3	-	-		-	-
Indonesia	-	-	-	16.5	-	-		-	-
Iran	77.0	55.0	55.0	2,169.2	65.5	65.5		5.8	5.8
Kenya	65.9	62.4	59.7	0.6	56.0	56.0		4.9	4.9
Morocco	1.1	1.1	0.2	0.2	0.9	0.9		0.1	0.1
Nepal	0.9	0.9			0.8	0.8		0.1	0.1
Nigeria	152.8	146.6	143.0	140.8	129.9	129.9		11.5	11.5
Oman	0.1	0.1	0.6	-	0.1	0.1		0.0	0.0
Paraguay	0.6	0.9	1.0	2.0	0.5	0.5		0.0	0.0
Peru	1.0	0.6	0.7	-	0.8	0.8		0.1	0.1
Serbia and Montenegro	11.0	33.0	33.0	-	9.4	9.4		0.8	0.8
Sri Lanka	35.1	16.4	30.1	31.7	29.8	29.8		2.6	2.6
Sudan	2.2	2.2	2.2	2.2	1.9	1.9		0.2	0.2
Tunisia	2.9	1.1	1.1	1.1	2.5	2.5		0.2	0.2
Uganda	0.4	0.4	0.4		0.3	0.3		0.0	0.0
Uruguay	0.4	0.6	0.3	0.4	0.3	0.3		0.0	0.0
Vietnam	1.6	1.7	-	0.2	1.4	1.4		0.1	0.1
Zambia	0.7	0.4	0.2		0.6	0.6		0.1	0.1
Zimbabwe	11.6	1.1	17.6		9.8	9.8		0.9	0.9
Subtotal	887.8	1,193.4	587.5	2,055.5	754.7	754.7	-	66.6	66.6
Countries with an approved CTC phase out plan/project (Group II)									
Argentina	187.2	413.3	59.3	20.8				-	-
Chile	0.6	0.2	1.3					-	-
China	55,903.8	58,320.0	63,824.2	3,294.4				-	-
India	11,505.4	12,147.3	18,104.9					-	-
Jordan	40.3	44.0	7.7	5.5				-	-
Korea, DPR	1,285.2	1,045.0	2,077.9	2,027.3				-	-
Malaysia	4.5	12.7	-	-				-	-
Pakistan	412.9	564.3	655.6	636.9				-	-
Romania	368.6	(149.8)	16.2					-	-
Thailand	7.5	7.2	7.2	-				-	-
Turkey	86.0	(0.3)	16.0	13.2				-	-
Subtotal	69,802.0	72,403.8	84,770.3	5,998.1	-	-	-	-	-
Total	70,689.8	73,597.2	85,357.8	8,053.6	754.7	754.7	-	66.6	66.6
Explanatory notes to the columns of the Table									
(1) Article 5 countries with reported CTC consumption data									
(2) CTC baseline as reported to the Ozone Secretariat									
(3-5) CTC consumption reported to the Ozone Secretariat									
(6) Allowable CTC consumption in 2005 = (3) *0.15									
(7-10) Total amount of CTC to be phased out									

Table 6. Amount of TCA to be phased out (ODP tonnes)

Country	Baseline	2000Cons	2001Cons	2002Cons	30%base	odp2004	odp2005	odp2006
(1)	(2)	(3)	(4)	(5)	(6)=(2)*0.3	(7)	(8)	(9)
Countries that might need assistance to achieve the 2005 TCA phase out target (Group I)								
Algeria	5.8	5.8	5.0		1.7	1.7		
Bahrain	22.7	10.0	2.5	1.5	6.8	6.8		
Bangladesh	0.9	0.6	1.5	1.0	0.3	0.3		
Brazil	32.4	0.0	-	-	9.7	9.7		
Burundi	0.1	0.1	0.1	0.1	0.0	0.0		
Colombia	0.6	-	-	-	0.2	0.2		
Dominican Republic	3.6	2.4	2.4	2.4	1.1	1.1		
Ecuador	2.0	1.7	1.7	2.8	0.6	0.6		
Egypt	26.0	20.0	15.0		7.8	7.8		
Ethiopia	0.5	0.5	0.4	0.4	0.1	0.1		
India	122.2	127.4	-		36.7	36.7		
Indonesia	13.3	-	20.0	8.8	4.0	4.0		
Iran	8.7	6.0	6.0	386.8	2.6	2.6		
Jamaica	1.4	2.2	-	-	0.4	0.4		
Kenya	1.1	0.9	2.0	5.8	0.3	0.3		
Korea, DPR	7.7	5.1	7.0	-	2.3	2.3		
Mauritius	0.1	0.1	-	-	0.0	0.0		
Mexico	56.4	38.6	30.0	-	16.9	16.9		
Morocco	0.1	-	-	-	0.0	0.0		
Nigeria	32.9	32.7	31.5	31.0	9.9	9.9		
Pakistan	2.3	2.5	3.5	-	0.7	0.7		
Sri Lanka	3.0	3.9	-	-	0.9	0.9		
Trinidad and Tobago	0.7	0.0	0.1	0.3	0.2	0.2		
Tunisia	0.1	0.1	-	-	0.0	0.0		
Venezuela	4.6	7.0	-	1.7	1.4	1.4		
Vietnam	0.2	0.2	-	-	0.1	0.1		
Yemen	0.8	0.8	-	0.8	0.2	0.2		
Zambia	0.1	0.1	-		0.0	0.0		
Subtotal	350.2	268.5	128.7	443.4	105.1	105.1	-	-
Countries with an approved TCA phase out plan/project (Group II)								
Argentina	65.7	54.3	30.9	12.8				
Bosnia and Herzegovina	1.5	2.0	2.1	3.6				
Chile	6.4	3.5	5.2					
China	721.2	647.1	465.4	380.8				
Jordan	18.2	50.0	17.0	8.0				
Malaysia	49.5	51.0	35.0	12.9				
Thailand	54.6	33.5	33.5	2.9				
Turkey	29.9	-	11.4	10.8				
Subtotal	947.0	841.3	600.5	431.8	-	-	-	-
Total	1,297.2	1,109.8	729.2	875.2	105.1	105.1	-	-

Explanatory notes to the columns of the Table

(1) Article 5 countries with reported TCA consumption data

(2) TCA baseline as reported to the Ozone Secretariat

(3-5) TCA consumption reported to the Ozone Secretariat

(6) Total amount of TCA to be approved to achieve the 30% reduction in 2005

(7-9) Amount of TCA to be phased out

Table 7. Approved multiyear agreements (US \$)

Country	Sector	Agency	Total	2004	2005	2006	2007	2008	2009	2010
Albania	CFC phase out	UNIDO	380,476	185,246	77,746	45,496	23,996	23,996	23,996	
Algeria	RMP	UNIDO	563,996	563,996						
Argentina	MB (tobacco)	UNDP	1,506,075	502,025	502,025	502,025				
Argentina	Production CFC	IBRD	8,507,000	3,700,000	420,000	2,100,000	120,000	1,120,000	1,047,000	
Bahamas	CFC phase out	IBRD	361,600	226,000	135,600					
Bosnia/Herzegovina	ODS phase out	UNIDO	643,775	318,050	325,725					
Brazil	CFC phase out	Germany	1,355,524		1,090,000	265,524				
Brazil	CFC phase out	UNDP	10,321,476		4,639,500	3,098,676	1,282,300	933,500	262,500	105,000
China	Process agent	IBRD	46,225,000	17,200,000	2,150,000	17,200,000	5,375,000	3,225,000	1,075,000	
China	Production CFC	IBRD	83,850,000	13,975,000	13,975,000	13,975,000	13,975,000	13,975,000	13,975,000	
China	Solvent	UNDP	28,175,750	5,971,625	6,106,000	5,434,125	5,891,000	1,591,000	1,591,000	1,591,000
China	Tobacco	UNIDO	5,375,000	1,935,000	1,827,500	1,612,500				
China	Foam	IBRD	22,235,970	11,864,270	3,602,800	2,916,840	1,926,030	1,926,030		
China	Halon	IBRD	15,050,000	1,935,000	12,255,000	430,000	322,500	107,500		
Colombia	ODS phase out	UNDP	2,529,668		2,529,668					
Costa Rica	MB	UNDP	3,906,509	2,083,472	1,041,736	781,301				
Croatia	CFC phase out	Sweden	49,666	26,553	23,113					
Croatia	CFC phase out	UNIDO	111,263	51,923	37,625	10,965	5,375	5,375		
Ecuador	CFC phase out	IBRD	980,309		471,668	244,465	244,467	19,709		
India	Foam	UNDP	2,366,289	1,631,000	490,500	244,789				
India	Production CFC	IBRD	38,700,000	6,450,000	6,450,000	6,450,000	6,450,000	6,450,000	6,450,000	
India	Ref. manufacturing	UNDP	499,186	271,621	162,973	64,592				
India	CTC phase out	IBRD	35,990,094	9,868,620	4,191,474	10,701,961	4,322,508	3,452,766	3,452,765	
India	CTC phase out	France	3,340,000	1,085,000	1,085,000	585,000	585,000			
India	CTC phase out	Germany	2,230,000	757,500	757,500	357,500	357,500			
India	CTC phase out	Japan	5,560,000	2,780,000	2,780,000					
Indonesia	Ref. MAC servicing	IBRD	1,739,931	1,467,237	136,892	135,802				
Indonesia	Ref. manufacturing	UNDP	3,170,220	1,918,900	817,500	236,530	197,290			
Indonesia	Ref. servicing	UNDP	987,415	543,400	271,300	172,715				
Iran	CFC phase out	Germany	5,329,018	1,050,510	531,739	1,117,908	1,022,163	810,129	796,569	
Iran	CFC phase out	France	555,000		555,000					
Iran	CFC phase out	UNIDO	3,199,465	2,261,871	798,133	71,191	38,892	29,378		
Iran	CFC phase out	UNDP	827,750	827,750						
Kenya	MB (cut flowers)	UNDP	548,958	329,376		219,583				
Kenya	MB (horticulture)	Germany	324,587	194,752		129,835				
Korea, DPR	CTC phase out	UNIDO	2,348,707	1,075,000	322,500	537,500	306,207	107,500		
Korea, DPR	Production	UNIDO	1,283,573	770,385	513,188					
Korea, DPR	Ref. manufacturing	UNIDO	1,054,587	1,054,587						
Lebanon	MB (strawberries)	UNIDO	645,000	376,250	268,750					
Lebanon	MB (vegetable)	UNDP	752,500	430,000	322,500					
Lesotho	ODS phase out	Germany	59,099	39,550	19,549					
Libya	CFC phase out	UNIDO	1,072,793		774,000	298,793				
Malawi	MB	UNDP	913,561	913,561						
Malaysia	CFC phase out	IBRD	5,135,117	1,831,004	1,310,432	1,098,949	298,244	298,244	298,244	
Mauritius	ODS phase out	Germany	115,294	70,094	45,200					
Mexico	Production CFC	UNIDO	28,541,250	11,502,500	4,300,000	12,738,750				
Morocco	MB	UNIDO	3,824,682	1,274,894	1,274,894	1,274,894				
Namibia	ODS phase out	Germany	104,525		104,525					
Nigeria	CFC phase out	UNDP	4,567,202	2,261,004	866,383	531,327	417,770	369,428	121,290	
Pakistan	CTC phase out	UNIDO	1,669,089	1,397,500	271,589					
Pakistan	RMP	UNIDO	1,019,638	574,265	445,373					
Papua New Guinea	CFC phase out	Germany	247,300			247,300				
Philippines	CFC phase out	IBRD	5,941,874	2,346,077	3,121,785	358,512	115,500			
Philippines	CFC servicing	Sweden	42,000	42,000						
Syria	MB	UNIDO	464,846	261,559	203,287					
Thailand	CFC phase out	IBRD	5,409,897	1,428,263	1,444,550	924,668	597,191	597,191	418,034	
Trinidad/Tobago	CFC phase out	UNDP	258,000			258,000				
Turkey	CFC phase out	IBRD	2,190,000	795,000	780,000	530,000	30,000	30,000	25,000	
Turkey	MB	UNIDO	1,514,507	752,500	762,007					
		Total	406,672,011	121,171,689	87,389,229	87,903,016	43,903,933	35,071,746	29,536,398	1,696,000

Table 8. ODP to be phased out from multiyear agreements (ODP tonnes)

Country	Sector	Agency	Total	2004	2005	2006	2007	2008	2009	2010
Consumption sector										
Albania	CFCs phase-out	UNIDO	68.0	6.8	25.0	21.0	9.0	4.0	2.2	
Algeria	RMP	UNIDO	200.0	65.0	90.0	45.0				
Argentina	MB	UNDP	106.0	16.0	33.5	56.5				
Bahamas	CFCs phase-out	IBRD	48.0	12.0	11.0	11.0	14.0			
Bosnia/Herzegovina	CFC phase-out	UNIDO	120.0		17.9	69.1	30.0	3.0		
Bosnia/Herzegovina	TCA phase-out	UNIDO	1.1		1.1					
Bosnia/Herzegovina	MB	UNIDO	11.8		6.2	5.6				
Brazil	CFCs phase-out	UNDP	4,550.0	737.0	743.0	1,020.0	1,050.0	576.0	350.0	74.0
China	Ref. manufacturing	UNIDO	918.0	140.0	169.0	609.0				
China	Ref. manufacturing	Italy	181.0		181.0					
China	Foam	IBRD	6,151.0	2,500.0	2,500.0	600.0	551.0			
China	Process agent (CTC)	IBRD	49,524.0	6,657.0	16,171.0	6,642.0	5,587.0	2,874.0	5,991.0	5,602.0
China	Halon consumption	IBRD	7,170.0		6,170.0				1,000.0	
China	Process agent (CFC)	IBRD	17.2	3.2		3.2	2.4	8.4		
China	Process agent (CTC)	IBRD	8,129.0	1,100.0	5,809.0					1,220.0
China	Solvent (CFC)	UNDP	1,700.0	600.0	550.0	550.0				
China	Solvent (CTC)	UNDP	55.0	55.0						
China	Solvent (TCA)	UNDP	580.0	78.0	78.0	85.0	85.0	85.0	84.0	85.0
China	Tobacco	UNIDO	700.0	200.0	200.0	150.0	150.0			
Colombia	CFC phase-out	UNDP	801.5		37.0	137.7	296.0	83.0	95.3	152.5
Colombia	Halon phase-out	UNDP	4.4				1.1	1.1	1.1	1.1
Costa Rica	MB	UNDP	342.5	89.0		83.6		169.9		
Croatia	CFCs phase-out	UNIDO	98.0		33.0					65.0
Ecuador	CFCs phase-out	IBRD	246.0	11.0	85.0	70.0	38.0	21.0	21.0	
India	Foam	UNDP	256.2	176.7	53.0	26.5				
India	Ref. manufacturing	UNDP	428.0	140.0	108.0	180.0				
India	Ref. manufacturing	UNIDO	107.0	40.0	67.0					
Indonesia	Ref. MAC servicing	IBRD	695.0	110.0	110.0	110.0	365.0			
Indonesia	Ref. manufacturing	UNDP	1,141.0	300.0	300.0	300.0	241.0			
Indonesia	Ref. servicing	UNDP	1,072.0	200.0	300.0	322.0	250.0			
Iran	Phase-out (foam, MAC)	Germany	608.4	110.8	108.7	110.1	102.0	100.9	75.9	
Iran	Phase-out (MAC R&R)	France	424.5	59.4	91.4	104.3	81.6	58.5	29.3	
Iran	Phase-out (service/sol.)	UNIDO	619.6	274.1	115.5	99.5	66.6	36.4	27.5	
Iran	Phase-out (Ref. mftg)	UNDP	56.0	56.0						
Kenya	MB (cut flowers)	UNDP	63.0	10.0		21.0		22.0	10.0	
Kenya	MB (horticulture)	Germany	34.0	5.0		12.0		12.0	5.0	
Korea, DPR	CTC phase-out	UNIDO	1,634.2		1,441.4	100.0	15.0	40.0	37.8	
Lebanon	MB (strawberries)	UNIDO	34.3	14.2	11.1	9.0				
Lebanon	MB (vegetables)	UNDP	124.3	54.0	36.0	34.3				
Lesotho	ODS phase-out	Germany	2.6	1.4	0.8	0.4				
Libya	CFCs phase-out	UNIDO	450.5	150.5	124.0	124.0	40.4	11.6		
Malawi	MB	UNDP	49.3	49.3						
Malaysia	CFC phase-out	IBRD	1,566.0	430.0	437.0	120.0	89.0	89.0	69.0	332.0
Malaysia	CTC phase-out	IBRD	4.5		3.8					0.7
Malaysia	TCA phase-out	IBRD	48.0		30.0					18.0
Mauritius	ODS phase-out	Germany	4.0	2.0	1.0	1.0				
Morocco	MB	UNIDO	227.2	52.1	77.9	97.2				
Namibia	ODS phase-out	Germany	12.0	4.0	3.0	3.0	2.0			
Nigeria	CFCs phase-out	UNDP	2,388.8	845.3	587.1	491.8	200.0	200.0	64.6	
Nigeria	CFCs phase-out	UNIDO	100.9		100.9					
Pakistan	CTC phase-out	UNIDO	489.0	100.0	326.5	20.5	10.0	17.0	15.0	
Pakistan	RMP	UNIDO	215.0				215.0			
Papua New Guinea	CFCs phase-out	Germany	35.0	9.0	9.0	9.0	3.5			4.5
Philippines	CFCs phase-out	IBRD	1,660.0	150.0	301.0	149.0	907.0	53.0	100.0	
Syria	MB	UNIDO	70.2	34.8	35.4					
Thailand	CFC phase-out	IBRD	2,777.0	486.0	927.0	243.0	209.0	208.0	208.0	496.0
Thailand	CTC phase-out	IBRD	7.5		6.4					1.1
Thailand	TCA phase-out	IBRD	34.0		29.5					4.5
Trinidad/Tobago	CFC phase-out	UNDP	34.1			34.1				
Turkey	CFC phase-out	IBRD	534.0	218.0	166.0	150.0				
Turkey	MB	UNIDO	205.0	58.0	89.0	58.0				
Total			99,934.6	16,410.6	38,908.1	13,088.4	10,610.6	4,673.8	8,186.7	8,056.4
Production sector										
Argentina	Production CFC	IBRD	3,020.0		1,373.0		961.0			686.0
China	Production CFC	IBRD	30,000.0	4,700.0	6,550.0	5,250.0	3,900.0	2,200.0	4,200.0	3,200.0
China	Halon production	IBRD	11,970.0		10,470.0				1,500.0	
India	Production CFC	IBRD	15,058.0	1,882.0	1,882.0	3,952.0	3,953.0	1,130.0	1,129.0	1,130.0
Korea, DPR	Production CFC	UNIDO	-							
Korea, DPR	Production CTC	UNIDO	2,530.0		2,530.0					
Korea, DPR	Production TCA	UNIDO	-							
Mexico	Production CFC	UNIDO	12,355.0		5,616.0		3,931.0			2,808.0
Total			74,933.0	6,582.0	28,421.0	9,202.0	12,745.0	3,330.0	6,829.0	7,824.0

Table 9. Estimated funding for institutional strengthening projects (US\$)

Country	2004	2005	2006	2007	2008	2009	2010	Total
Albania	109,200		109,200	-	109,200	-	109,200	436,800
Algeria	257,000		257,000	-	257,000	-	257,000	1,028,000
Angola	81,000		81,000	-	81,000	-	81,000	324,000
Antigua and Barbuda	31,200		31,200	-	31,200	-	31,200	124,800
Argentina	352,119		352,119	-	352,119	-	352,119	1,408,477
Bahamas	21,666	43,332	-	43,332	-	43,332	-	151,662
Bahrain		57,200	-	57,200	-	57,200	-	171,600
Bangladesh	146,900		146,900	-	146,900	-	146,900	587,600
Barbados	117,000		117,000	-	117,000	-	117,000	468,000
Belize		76,700	-	76,700	-	76,700	-	230,100
Benin		43,333	-	43,333	-	43,333	-	129,999
Bolivia		79,000	-	79,000	-	79,000	-	237,000
Bosnia and Herzegovina	107,727		107,727	-	107,727	-	107,727	430,907
Botswana		78,173	-	78,173	-	78,173	-	234,519
Brazil	396,630		396,630	-	396,630	-	396,630	1,586,520
Brunei Darussalam	70,000		70,000	-	70,000	-	70,000	280,000
Burkina Faso	72,410		72,410	-	72,410	-	72,410	289,640
Burundi	57,200		57,200	-	57,200	-	57,200	228,800
Cambodia		100,000	-	100,000	-	100,000	-	300,000
Cameroon	69,766	139,532	69,766	139,532	69,766	139,532	69,766	697,660
Cape Verde	15,000	30,000	15,000	30,000	15,000	30,000	15,000	150,000
Central African Republic	39,520		39,520	-	39,520	-	39,520	158,080
Chad	52,000		52,000	-	52,000	-	52,000	208,000
Chile	233,350		233,350	-	233,350	-	233,350	933,400
China	440,700		440,700	-	440,700	-	440,700	1,762,800
Colombia	311,428		311,428	-	311,428	-	311,428	1,245,712
Comoros		24,093	-	24,093	-	24,093	-	72,279
Congo		55,000	-	55,000	-	55,000	-	165,000
Congo, DR	83,900		83,900	-	83,900	-	83,900	335,600
Costa Rica		151,051	-	151,051	-	151,051	-	453,153
Cote D'Ivoire	107,000		107,000	-	107,000	-	107,000	428,000
Croatia		87,707	-	87,707	-	87,707	-	263,121
Cuba		160,246	-	160,246	-	160,246	-	480,738
Djibouti		60,000	-	60,000	-	60,000	-	180,000
Dominica	26,000		26,000	-	26,000	-	26,000	104,000
Dominican Republic		134,333	-	134,333	-	134,333	-	402,999
Ecuador	142,934		142,934	-	142,934	-	142,934	571,735
Egypt		245,448	-	245,448	-	245,448	-	736,344
El Salvador	57,980		57,980	-	57,980	-	57,980	231,920
Ethiopia	52,432		52,432	-	52,432	-	52,432	209,728
Fiji	57,000		57,000	-	57,000	-	57,000	228,000
Gabon	39,520		39,520	-	39,520	-	39,520	158,080
Gambia		36,573	-	36,573	-	36,573	-	109,719
Georgia		60,667	-	60,667	-	60,667	-	182,001
Ghana	157,183		157,183	-	157,183	-	157,183	628,732
Grenada	26,000		26,000	-	26,000	-	26,000	104,000
Guatemala	125,000		125,000	-	125,000	-	125,000	500,000
Guinea		43,333	-	43,333	-	43,333	-	129,999
Guinea-Bissau		30,000	-	30,000	-	30,000	-	90,000
Guyana	56,000		56,000	-	56,000	-	56,000	224,000
Haiti		34,000	-	34,000	-	34,000	-	102,000
Honduras		57,200	-	57,200	-	57,200	-	171,600
India		401,222	-	401,222	-	401,222	-	1,203,666
Indonesia		291,588	-	291,588	-	291,588	-	874,764
Iran	196,067		196,067	-	196,067	-	196,067	784,270
Jamaica		57,200	-	57,200	-	57,200	-	171,600
Jordan		158,383	-	158,383	-	158,383	-	475,149
Kenya	171,384		171,384	-	171,384	-	171,384	685,535
Kiribati		16,000	-	16,000	-	16,000	-	48,000
Korea, DPR		123,552	-	123,552	-	123,552	-	370,656
Kuwait		81,000	-	81,000	-	81,000	-	243,000
Kyrgyzstan		89,100	-	89,100	-	89,100	-	267,300
Lao, PDR	57,200		57,200	-	57,200	-	57,200	228,800
Lebanon	175,252		175,252	-	175,252	-	175,252	701,007
Lesotho	26,000		26,000	-	26,000	-	26,000	104,000
Liberia		85,200	-	85,200	-	85,200	-	255,600
Libya	230,633		230,633	-	230,633	-	230,633	922,532
Macedonia	149,765		149,765	-	149,765	-	149,765	599,058

Table 9. Estimated funding for institutional strengthening projects (US\$)

Country	2004	2005	2006	2007	2008	2009	2010	Total
Madagascar	60,600		60,600	-	60,600	-	60,600	242,400
Malawi		66,733	-	66,733	-	66,733	-	200,199
Malaysia	315,835		315,835	-	315,835	-	315,835	1,263,340
Maldives	35,753		35,753	-	35,753	-	35,753	143,012
Mali	60,600		60,600	-	60,600	-	60,600	242,400
Marshall Islands		24,000	-	24,000	-	24,000	-	72,000
Mauritania	33,700		33,700	-	33,700	-	33,700	134,800
Mauritius	43,300		43,300	-	43,300	-	43,300	173,200
Mexico	279,110		279,110	-	279,110	-	279,110	1,116,440
Micronesia		22,600	-	22,600	-	22,600	-	67,800
Moldova	69,334		69,334	-	69,334	-	69,334	277,336
Mongolia	57,200		57,200	-	57,200	-	57,200	228,800
Morocco	155,000		155,000	-	155,000	-	155,000	620,000
Mozambique		80,080	-	80,080	-	80,080	-	240,240
Myanmar	65,900		65,900	-	65,900	-	65,900	263,600
Namibia		53,530	-	53,530	-	53,530	-	160,590
Nepal	53,733		53,733	-	53,733	-	53,733	214,932
Nicaragua		57,200	-	57,200	-	57,200	-	171,600
Niger		64,827	-	64,827	-	64,827	-	194,481
Nigeria		279,500	-	279,500	-	279,500	-	838,500
Oman	77,367		77,367	-	77,367	-	77,367	309,469
Pakistan		241,302	-	241,302	-	241,302	-	723,906
Palau		22,600	-	22,600	-	22,600	-	67,800
Panama	149,500		149,500	-	149,500	-	149,500	598,000
Papua New Guinea		44,853	-	44,853	-	44,853	-	134,559
Paraguay		57,460	-	57,460	-	57,460	-	172,380
Peru	133,510		133,510	-	133,510	-	133,510	534,040
Philippines	204,680		204,680	-	204,680	-	204,680	818,721
Qatar		47,838	-	47,838	-	47,838	-	143,514
Romania	164,962		164,962	-	164,962	-	164,962	659,847
Rwanda		64,600	-	64,600	-	64,600	-	193,800
Saint Kitts and Nevis	26,000		26,000	-	26,000	-	26,000	104,000
Saint Lucia	31,200		31,200	-	31,200	-	31,200	124,800
Saint Vincent and the Grenadines	26,300		26,300	-	26,300	-	26,300	105,200
Sao Tome and Principe	30,000		30,000	-	30,000	-	30,000	120,000
Senegal		152,100	-	152,100	-	152,100	-	456,300
Serbia and Montenegro	148,369		148,369	-	148,369	-	148,369	593,476
Seychelles	27,650		27,650	-	27,650	-	27,650	110,600
Sierra Leone		74,500	-	74,500	-	74,500	-	223,500
Solomon Islands		13,500	-	13,500	-	13,500	-	40,500
Somalia	26,000		26,000	-	26,000	-	26,000	104,000
Sri Lanka	151,483		151,483	-	151,483	-	151,483	605,933
Sudan	145,860		145,860	-	145,860	-	145,860	583,440
Suriname			73,300	-	73,300	-	73,300	219,900
Swaziland		58,344	-	58,344	-	58,344	-	175,032
Syria	286,455		286,455	-	286,455	-	286,455	1,145,820
Tanzania	57,200		57,200	-	57,200	-	57,200	228,800
Thailand		372,667	-	372,667	-	372,667	-	1,118,001
Togo	60,667		60,667	-	60,667	-	60,667	242,668
Tonga		13,150	-	13,150	-	13,150	-	39,450
Trinidad and Tobago	64,636		64,636	-	64,636	-	64,636	258,544
Tunisia		260,867	-	260,867	-	260,867	-	782,601
Turkey	293,800		293,800	-	293,800	-	293,800	1,175,200
Tuvalu		11,700	-	11,700	-	11,700	-	35,100
Uganda	55,900		55,900	-	55,900	-	55,900	223,600
Uruguay	170,404		170,404	-	170,404	-	170,404	681,616
Vanuatu		13,500	-	13,500	-	13,500	-	40,500
Venezuela	322,592		322,592	-	322,592	-	322,592	1,290,370
Vietnam		118,976	-	118,976	-	118,976	-	356,928
Western Samoa		26,000	-	26,000	-	26,000	-	78,000
Yemen		104,000	-	104,000	-	104,000	-	312,000
Zambia	43,680		43,680	-	43,680	-	43,680	174,720
Zimbabwe	148,250		148,250	-	148,250	-	148,250	593,000
Total	8,995,596	5,476,593	9,047,230	5,476,593	9,047,230	5,476,593	9,047,230	52,567,066