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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-seventh Meeting
Montreal, 21-25 November 2005

Corrigendum

PROJECT PROPOSAL: BRAZIL

This document is issued to **replace** the Project Evaluation Sheet on page 2 of document UNEP/OzL.Pro/ExCom/47/24 **with** the attached version, and to **replace** the table between paragraphs 8 and 9 on page 6 **with** the table on page 3 of this document.

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

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PROJECT EVALUATION SHEET (MULTI-YEAR PROJECTS)
BRAZIL

PROJECT TITLE**BILATERAL/IMPLEMENTING AGENCY**

National CFC phase-out plan: fourth tranche	UNDP and Germany
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SUB-PROJECT TITLES

(a) Technical assistance for MDI transition strategy	UNDP
(b) MDI technical assistance/investment projects	UNDP
(c) Investment projects – CFC-113 solvents	UNDP
(d) Investment projects – CFC-12 sterilants	UNDP
(e) Investment projects – foam manufacturing	UNDP
(f) Investment projects – comm. refrigeration manufacturing	UNDP
(g) Investment project – MAC CFC-12 R & R project	UNDP
(h) Investment project – industrial refrigeration and central air-conditioning R & R project	UNDP
(i) Domestic & commercial refrigeration service sector: technician training project	Germany
(j) Domestic & commercial refrigeration service sector: CFC-12 recovery project	UNDP
(k) Domestic & commercial refrigeration service sector: regional CFC-12 recycle/reclaim project	UNDP
(l) Customs training	Germany
(m) Project implementation & monitoring unit	UNDP

NATIONAL CO-ORDINATING AGENCY:

CONAMA

LATEST REPORTED CONSUMPTION DATA FOR ODS ADDRESSED IN PROJECT**A: ARTICLE 7 DATA (ODP tonnes, 2004, as of 26 September 2005)**

Annex A Group I, CFCs	1,870.50		
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B: COUNTRY PROGRAMME SECTORAL DATA (ODP tonnes, 2003, as of May 2004)

ODS	Foam	Ref.	Aerosol	Solvents
CFC-11	0	0	0	n.a.
CFC-12	0	3,149	55.33	n.a.
CFC-113	n.a.	n.a.	n.a.	12
CFC-114	n.a.	18.7	0	n.a.
CFC-115	n.a.	n.a.	n.a.	n.a.

CFC consumption remaining eligible for funding (ODP tonnes)	0
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CURRENT YEAR BUSINESS PLAN: Total funding US \$7.411 million: total phase-out 1,950 ODP tonnes

PROJECT DATA		2002	2003	2004	2005	2006	2007	2008	2009	2010	Total
CFCs (ODP tonnes)	Montreal Protocol limits		10,521	10,521	5,261	5,261	1,578	1,578	1,578	0	n.a.
	Annual consumption limit	8,280	6,967	5,020	3,070	2,050	1,000	424	74	0	n.a.
	Annual phase-out from ongoing projects	745	313	1,210	1,207	0	0	0	0	0	3,475
	Annual phase-out newly addressed	251	1,000	737	743	1,020	1,050	576	350	74	5,801
	Annual unfunded phase-out	0	0	0	0	0	0	0	0	0	0
TOTAL ODS CONSUMPTION TO BE PHASED OUT		996	1,313	1,947	1,950	1,020	1,050	576	350	74	9,276
Total ODS consumption to be phased-in (HCFCs)		0	0	0	0	0	0	0	0	0	0
Final Project costs (US \$):											
Funding for lead agency UNDP		7,860,000	5,720,000	0	6,826,400*	1,190,000	870,000	250,000	100,000	0	22,816,400
Funding for Germany bilateral		1,640,000	700,000	0	0	1,543,600**	0	0	0	0	3,883,600
Total project funding		9,500,000	6,420,000	0	6,826,400	2,733,600	870,000	250,000	100,000	0	26,700,000
Final Support costs (US \$)											
Support cost for lead agency UNDP		705,400	500,000	0	584,776	92,300	63,500	12,500	5,000	0	1,945,776
Support cost for Germany bilateral		147,600	63,000	0	0	138,924	0	0	0	0	349,524
Total support costs		853,000	563,000	0	584,776	231,224	63,500	12,500	5,000	0	2,295,300
TOTAL COST TO MULTILATERAL FUND (US \$)		10,353,300	6,983,000	0	7,411,176	2,964,824	933,500	262,500	105,000	0	28,995,300
Final Project cost-effectiveness (US \$/kg)											4.60

FUNDING REQUEST: Approval of the fourth tranche funding (2006) for UNDP activities only as indicated above.

* Funding for UNDP in 2005 includes third tranche (2005) for US\$3,970,000 plus support cost of US\$342,500 submitted at the 45th Meeting; and fourth tranche being submitted to the 47th Excom Meeting.

** The Government has agreed to delay the 3rd and 4th tranches of the Germany allocation to the first meeting of 2006.

SECRETARIAT'S RECOMMENDATION	Blanket approval
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Activity/Sector	Remaining budget post 12.05	2006 request (4th tranche)	
		Amount	New total
Project management unit (I&M unit)	\$495,474	\$500,000	\$995,474
Foam manufacturing sector	\$325,048	\$0	\$325,048
Commercial refrigeration manufacturing sector	\$1,320,876	\$0	\$1,320,876
MAC service sector	\$439,036	\$0	\$439,036
Industrial refrigeration and central air conditioning service sector - chillers	\$860,473	\$200,000	\$1,060,473
CFC recovery	\$2,381,594	\$1,000,000	\$3,381,594
CFC reclaim center	\$1,237,683	\$0	\$1,237,683
MDIs	\$45,062	\$400,000	\$445,062
CFC-113 solvents	\$50,000	\$256,400	\$306,400
CFC-12 sterilants	\$50,000	\$500,000	\$550,000
Refrigeration service technician training*	\$943,692	\$0	\$943,692
Customs officer training*	\$24,500	\$0	\$24,500
Total	\$8,173,438	\$2,856,400	\$11,029,838

*Implemented by Government of Germany
