

EP

Distr.

GENERAL

UNEP/OzL.Pro/ExCom/56/4

13 October 2008



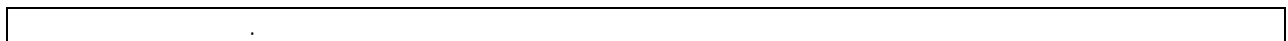
ARABIC

ORIGINAL: ENGLISH

2008

/

12- 8



.1

.7/28

() 92/41

2/31

(UNEP/OzL.Pro/Excom/56/3)

1.230.604

1.124.367

.2

1.055.000

1

()

\$267,698	257.000	0	0	10.698	
\$443,000	408.000	0	0	35.000	
\$396,418	390.000	0	0	6.418	
0	0	0	0	0	
\$1,107,116	1.055.000	0	0	52.116	

() () 28/54 () () 23/54 () () 18/54

.3

9.900 CPR/PHA/55/PRP/464
 (11.700) 8.000 BRA/PHA/55/PRP/283
 . 13.567)

10.296.538) 2007 / 30) 2 .4
 .(

2

47.066	2	0	0	0	0	44.710	1	2.356	1	2002
1.361.337	14	1.226.729	3	0	0	124.796	5	9.812	6	2003
2.524.665	32	1.531.802	3	586.437	4	383.280	19	23.146	6	2004
1.458.473	35	794.760	4	37.080	4	367.230	18	259.403	9	2005
520.215	31	0	0	0	0	402.149	25	118.066	6	2006 1 30 2006
5.911.756	114	3.553.291	10	623.517	8	1.322.165	68	412.783	28	
4.384.782	106	98.333	1	1.453.409	26	1.497.875	47	1.335.165	32	2006 1 30 2007
10.296.538	220	3.651.624	11	2.076.926	34	2.820.040	115	1.747.948	60	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
10.296.538	220	3.651.624	11	2.076.926	34	2.820.040	115	1.747.948	60	

.((2) ()50/47) .5

(3.651.624) .6
1.747.948

1.301.264 1.147.816
180.026 2.076.926
(115) 2.820.040

.(11) (34) (60)

(5.911.756) .7
68 3.553.291
10

1.322.165

.8

1.3 1.2

412.783 .9

.10

•CPR/FOA/34/INV/376 •LIB/REF/32/INV/03

CPR/FOA/36/INV/387

3.55 .11
.(4.25)

3.55

: .12

()

1.747.948	-	1.747.948	
2.820.040	84.446	2.735.594	
2.076.926	740.630	1.336.296	
3.651.624	-	3.651.624	
10.296.538	825.076	9.471.462	

825.076 (10.296.538) 9.471.462 .13

.(2) () 2/31)

60 64 60 .14
2.185.375

1.747.948

115 84.446 113 115 .15

	2.776.592								
								2.82	
		740.630						34	.16
34				35					
	1.159.398								2.076.926
									3.651.624
									.17
	11							12	
	4.253.674								
									3.651.624
									.18
	4	(()13/35)						
									123.488
									101.565
								17.251	+
				28/54	23/54	18/54			.19
	743	(CPR/PHA/55/PRP/464)							
(600	BRA/PHA/55/PRP/283						
)						
878)		1.018)					.(

4-_____

()

	HPMP				
\$ 20.581	\$ 19.275	0	0	1.306	
\$ 55.840	\$ 53.040	0	0	2.800	
\$ 29.816	\$ 29.250	0	0	566	
\$ 17.251	0	\$ 17.251	0	0	
\$ 123.488	\$ 101.565	\$ 17.251	0	4.672	

5) 2007 30 5 .20
 5 617.117 ()
 457.254
 237.336

5-_____

	1 -2006		1 - 30 2006	2005	2004	2003	2002	2001	1998	1995	Year Completed
\$66.262	\$24.100	\$42.162						\$42.162			
\$7.000	\$7.000										
\$273.953	\$36.617	\$237.336		\$56.615	\$118.205	\$851	\$39.050	\$20.966		\$1.649	
\$30	\$30										
\$92.792	\$92.116	\$676			\$676						
\$43.497		\$43.497							\$43.497		
\$76.730		\$76.730		\$76.730							
\$56.853		\$56.853	\$541	\$377	\$6.349	\$18.670	\$30.916				
\$617.117	\$159.863	\$457.254	\$541	\$133.722	\$125.230	\$19.521	\$69.966	\$63.128	\$43.497	\$1.649	

.21

CAF/REF/34/TRA/09 (CAF/REF/34/TRA/08)

(CAF/REF/34/TAS/10)

(IVC/REF/37/INV/17 و IVC/REF/37/TAS/16 ، IVC/REF/24/TAS/10)

	2008	/	3	99.836.498	.22
	إدارة إزالة مادة الهيدروكلورية فلورية				كربونية،
	/	3			1.230.604
	101.067.102				2008
	(UNEP/OzL.Pro/ExCom/56/12) "				" :
3.651.674				10.3	.23
					6.280.730
					.24
				() 23/54	.25
				:	.26
					()

UNEP/OzL.Pro/Excom/56/4

					()
			1.107.116		
267.698					
	396.418		443.000		
					()
			123.488		
29.816		55.840		20.581	
			17.251		
5.911.756					()
412.783					
623.517		1.322.165			
			3.553.291		
617.117					()
	457.254				()
		42.162			
43.497		676		237.336	
	56.853		76.730		
					()
					()

Annex I

OBLIGATED AND UN-OBLIGATED BALANCES HELD BY IMPLEMENTING AGENCY

UNDP

Code	Project Title	Status	Date Completed (Actual)	Approved Funding plus Adjustments as of 31 December 2007 (US\$)	Obligated Balance as per 56 th Meeting (US\$)	Unobligated Balance as per 5 th Meeting (US\$)	Why any unobligated balances could not be returned?	When they could be returned?
BAH/REF/43/PRP/13	Project preparation for a refrigerant management plan update	COM	Dec-06	24,000	1,463			
BDI/ARS/35/INV/09	Phase-out of CFC-11 and CFC-12 mixture in the manufacture of insecticides by conversion to hydrocarbon propellant at Fadi, S.A. (Fabrication d'insecticide et de produit chimique)	COM	Dec-03	128,900	180			
BGD/ARS/50/PRP/24	Formulation of a phase-out project in the MDI sector	COM	Apr-07	30,000	7,050			
BGD/SEV/35/INS/13	Renewal of the institutional strengthening project (phase III)	COM	Dec-04	100,000	2,099			
BHU/PHA/50/PRP/09	Project preparation for a terminal phase-out management plan in the refrigeration servicing sector	COM	Mar-07	15,000	15,000			
BHU/REF/45/TAS/06	Implementation of the RMP: technical assistance in the refrigeration servicing sector	COM	Dec-06	45,000	178			
BKF/REF/32/TAS/11	Implementation of the RMP: Incentive programme for the commercial and industrial refrigeration end-user sector	COM	Dec-06	132,250	9,122			
BKF/REF/34/TAS/13	Implementation of the RMP: Monitoring the activities in the RMP	COM	Dec-06	16,350	16,350			
BRA/REF/28/INV/132	Phase-out of CFC-11 and CFC-12 in the manufacture of domestic refrigerators and freezers by conversion to cyclo-pentane and HCF-134a at Metalurgica Venan Ltda.	COM	Mar-04	741,800	6,793			
CHI/REF/42/PRP/155	Project preparation for the formulation of commercial refrigeration project	COM	Dec-06	32,000	329			
COL/SEV/38/INS/59	Renewal of the institutional strengthening (phase 4)	COM	Dec-05	275,600	853			
COS/PHA/48/PRP/35	Project preparation for a terminal phase-out management plan in the refrigeration servicing sector	COM	Jul-07	30,000	5,739			
COS/REF/32/TAS/23	Technical assistance for RMP survey and preparation	COM	Dec-05	40,000	14,642			
COS/SEV/41/INS/32	Extension of institutional strengthening project	COM	Dec-06	140,513	776			
CPR/FOA/24/INV/245	Conversion to cyclopentane in the manufacture of heating pipes at Jixi City Thermal Power Company	COM	Dec-03	673,380	3,133			
CPR/FOA/25/INV/254	Conversion of rigid and spray polyurethane foam manufacture from CFC-11 to HCFC-141b foam blowing agent at Victory Petroleum Organization Bureau	COM	Nov-03	563,760	273			
CPR/FOA/26/INV/265	Conversion to HCFC-141b in the manufacture of rigid and spray polyurethane foams at Daqing Petroleum Organization Bureau	COM	Nov-03	1,124,560	618			
CPR/REF/32/INV/367	Phaseout of CFC-11 by conversion to cyclopentane technology and CFC-12 by	COM	Nov-04	788,359	9,293			

Code	Project Title	Status	Date Completed (Actual)	Approved Funding plus Adjustments as of 31 December 2007 (US\$)	Obligated Balance as per 56 th Meeting (US\$)	Unobligated Balance as per 5 th Meeting (US\$)	Why any unobligated balances could not be returned?	When they could be returned?
	conversion to isobutane (600a) technology in the manufacture of domestic freezers at Qingdao Haier No. 2 Freezer Plant							
CPR/SOL/23/INV/224	Elimination of ODS (CFC-113) used in the production line at Fujian Putian Vikay Electronics Co. Ltd.	COM	Nov-02	619,780	2,356			
DRC/FOA/37/INV/10	Phasing out of CFC-11 in the manufacture of flexible slabstock foam at Bek SPRL by conversion to methylene chloride	COM	Dec-05	165,670	34,266			
FIJ/PHA/45/PRP/12	Project preparation for complete ODS phase-out plan	COM	Jul-06	16,870	6,870			
GAB/PHA/48/PRP/17	Project preparation for a terminal phase-out management plan in the refrigeration servicing sector	COM	Jul-07	12,000	250			
GHA/REF/32/TAS/14	Implementation of the RMP: Incentive programme for the commercial/industrial refrigeration end-user sector	COM	Dec-06	198,000	1,419			
GLO/REF/46/PRP/266	Project preparation in the chiller sector	COM	Dec-05	122,000	919			
HON/REF/41/PRP/13	Preparation of the RMP update proposal	COM	Dec-05	15,000	2,000			
IDS/ARS/44/INV/167	National strategy for phasing out the use of CFC in the aerosol: conversion from CFC to hydrocarbon aerosol propellants at P.T Yulia	COM	Jun-06	224,000	42,113			
IDS/SEV/41/INS/159	Extension of institutional strengthening project	COM	Dec-06	271,245	703			
IND/ARS/38/INV/358	Terminal umbrella project in the aerosol sector	COM	Mar-07	583,000	99,110			
IND/FOA/44/INV/384	Sectoral phase-out plan for elimination of CFCs in the foam sector (third tranche)	COM	Dec-06	1,500,000	670,715			
IND/REF/41/INV/364	Plan for phase-out of CFCs in the refrigeration manufacturing sector (second tranche)	COM	Dec-06	476,536	141,635			
IND/REF/44/INV/383	Plan for phase-out of CFCs in the refrigeration manufacturing sector (third tranche)	COM	Dec-06	250,000	250,000			
IND/SEV/34/INS/310	Renewal of institutional strengthening project (phase IV)	COM	Mar-04	287,100	1,304			
IND/SEV/41/INS/367	Extension of institutional strengthening project: phase 5	COM	Jul-06	373,230	2,920			
IRA/REF/35/INV/133	Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration equipment at Ghotb Jonoub Industrial Group	COM	Apr-06	170,125	2,228			
IRA/SEV/47/INS/174	Extension of institutional strengthening project (phase V, year 2)	COM	Mar-07	86,756	69			
JAM/SOL/42/TAS/20	Technical assistance umbrella project to phase out ODS solvent use	COM	Dec-06	25,000	3,078			
KAM/PHA/50/PRP/12	Project preparation for a terminal phase-out management plan	COM	Sep-07	15,000	14,370			
KEN/SOL/42/PRP/34	Project preparation for the formulation of solvent sectoral phase-out plan	COM	Sep-07	20,000	1,850			
KYR/PHA/47/PRP/11	Project preparation of a terminal phase-out management plan	COM	Apr-07	30,000	3,407			
LEB/SEV/37/INS/50	Renewal of institutional strengthening project (Phase 3)	COM	Dec-04	155,090	979			
LEB/SEV/44/INS/59	Extension of institutional strengthening project (phase IV)	COM	Jun-07	155,090	1,826			
LIB/FOA/32/INV/08	Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam at Ben Ghazi Unit	COM	Apr-07	124,860	97			
LIB/FOA/35/INV/15	Phase out of CFC-11 by conversion to liquid carbon dioxide (LCD) in the manufacture of flexible polyurethane foam at El Houria Unit Plant	COM	Aug-06	520,405	49,887			
MAL/ARS/19/INV/85	Umbrella project to phase out ODS at SMEs in the aerosol sector	COM	Dec-05	1,486,660	178,560			

Code	Project Title	Status	Date Completed (Actual)	Approved Funding plus Adjustments as of 31 December 2007 (US\$)	Obligated Balance as per 56 th Meeting (US\$)	Unobligated Balance as per 5 th Meeting (US\$)	Why any unobligated balances could not be returned?	When they could be returned?
MAL/FUM/29/DEM/129	Alternatives to the use of methyl bromide on Malaysian timbers	COM	Jul-06	230,000	14,048			
MAL/SEV/32/INS/142	Extension of the institutional strengthening project (Phase IV)	COM	Mar-05	215,000	10,994			
MAL/SEV/38/INS/148	Extension of institutional strengthening project	COM	Dec-05	279,500	17,133			
MDV/PHA/50/PRP/13	Project preparation for a terminal phase-out management plan in the refrigeration servicing sector	COM	Sep-07	15,000	11,404			
MLW/FUM/43/INV/21	Phase-out of all non-essential and non-QPS methyl bromide (fourth tranche)	COM	Dec-06	849,824	43,353			
NEP/PHA/50/PRP/20	Project preparation for a terminal phase-out management plan in the refrigeration servicing sector	COM	Jul-07	15,000	15,000			
NIC/REF/41/PRP/10	Preparation of the RMP update proposal (investment component)	COM	Dec-05	15,000	36			
NIR/SEV/34/INS/93	Renewal of institutional strengthening project (phase II)	COM	Aug-03	200,000	851			
NIR/SEV/40/INS/107	Extension of institutional strengthening project	COM	Dec-06	260,000	1,356			
PAR/PHA/47/PRP/16	Project preparation of a terminal phase-out management plan	COM	Apr-07	30,000	7,449			
SIL/HAL/45/PRP/10	Project preparation for a halon sectoral phase-out plan	COM	Dec-06	16,870	7,908			
SRL/SEV/37/INS/20	Renewal of institutional strengthening project (Phase 4)	COM	Aug-04	134,056	2,678			
SRL/SEV/43/INS/22	Extension of the institutional strengthening project (phase V)	COM	Dec-06	134,056	14			
TRI/SEV/32/INS/13	Renewal of institutional strengthening (Phase II)	COM	Jan-03	44,000	4,757			
TRI/SEV/38/INS/15	Extension of institutional strengthening project (phase 3)	COM	Dec-06	57,200	4,127			
URU/PHA/47/PRP/44	Project preparation of a terminal phase-out management plan	COM	Mar-07	30,000	18			
TOTAL	Total				1,747,948	0		

UNEP

Code	Project Title	Status	Date Completed (Actual)	Approved Funding plus Adjustments as of 31 December 2007 (US\$)	Funds Disbursed as of 31 December 2007 (US\$)	Obligated Balance as per 56 th Meeting (US\$)	Unobligated Balance as per 56 th Meeting (US\$)	Why any unobligated balances could not be returned?	When they could be returned?
AFG/SEV/43/CPG/02	Preparation of the country programme/RMP project	COM	Oct-05	48,077	37,083		10,994	Final payment to be processed	
AFR/FUM/34/TRA/28	Regional workshop on the experiences of use of methyl bromide alternatives evaluated under the Multilateral Fund	COM	Mar-04	75,390	51,634	23,756	0		
ALB/PHA/39/TRA/07	National ODS phase-out plan: training of trainers in good practices of refrigeration	COM	Jul-06	75,620	31,268	41,842	0		
ALB/SEV/46/INS/12	Renewal of institutional strengthening project (phase I, year 3)	COM	Jul-06	54,600	6,650	47,950	0		
ANT/SEV/38/INS/07	Renewal of institutional strengthening project	COM	Jun-05	31,187	26,663	4,524	0		
BDI/REF/41/TRA/14	Implementation of the RMP: customs training programme (phase II)	COM	Jul-06	30,000	15,015	14,985	0		
BDI/REF/41/TRA/15	Implementation of the RMP: training of refrigeration technicians (phase II)	COM	Jul-06	22,500	10,000	12,500	0		
BDI/SEV/44/INS/18	Extension of institutional strengthening project (phase III)	COM	Dec-06	60,000	44,538	15,462	0		
BGD/REF/29/TRA/11	Refrigerant management plan: Training of trainers in good refrigerant management practices and implementation of a national technicians training programme	COM	Dec-04	87,053	54,856	32,197	0		
BHA/REF/23/TRA/04	Implementation of the refrigerant management plan: Training in monitoring and controlling of ODSs	COM	Sep-05	22,333	14,000	8,333	0		
BHA/SEV/42/INS/10	Extension of institutional strengthening project (phase II)	COM	Jul-06	21,667	16,968	4,699	0		
BHU/SEV/46/INS/07	Institutional strengthening project (phase I)	COM	Jul-07	90,000	76,838	13,162	0		
BKF/PHA/47/PRP/18	Project preparation request for TPMP	COM	Sep-06	20,000	5,000	15,000	0		
BKF/SEV/44/INS/17	Extension of institutional strengthening project (phase VI)	COM	Dec-06	72,410	58,110	14,300	0		
BRU/REF/30/PRP/03	Development of RMP	COM	Nov-04	25,000	14,500	10,500	0		
BRU/SEV/26/INS/02	Creation of a Brunei Ozone Office	COM	Jul-04	80,000	71,137	8,863	0		
CBI/SEV/44/INS/09	Establishment of the Ozone Unit (institutional strengthening)	COM	Sep-07	60,000	15,014	44,986	0		
CHD/SEV/44/INS/11	Extension of institutional strengthening project (phase II)	COM	Dec-06	60,000	36,030	23,970	0		
CKI/SEV/44/INS/02	Establishment of a National Compliance Centre (institutional strengthening)	COM	Jan-07	15,000	9,000	6,000	0		
COI/REF/35/TAS/05	Implementation of the RMP: monitoring of RMP implementation and its impact in the service and end-users sectors	COM	Jul-06	18,000	16,000		2,000	Final payment to be processed	

Code	Project Title	Status	Date Completed (Actual)	Approved Funding plus Adjustments as of 31 December 2007 (US\$)	Funds Disbursed as of 31 December 2007 (US\$)	Obligated Balance as per 56 th Meeting (US\$)	Unobligated Balance as per 56 th Meeting (US\$)	Why any unobligated balances could not be returned?	When they could be returned?
CPR/FUM/35/TAS/381	Awareness raising workshop to support ratification of the Copenhagen Amendment	COM	Dec-04	70,182	46,182	24,000	0		
CPR/FUM/35/TAS/382	Techno-economic evaluation of methyl bromide alternatives	COM	Dec-04	70,907	41,089	29,818	0		
CRO/SEV/41/INS/21	Extension of institutional strengthening project	COM	Dec-06	87,707	67,154	20,553	0		
DJI/REF/37/TRA/04	Implementation of the RMP: customs training	COM	Dec-06	33,100	21,126	11,974	0		
DJI/REF/37/TRA/05	Implementation of the RMP: training in good practices of refrigeration	COM	Dec-06	74,200	27,038	47,162	0		
DJI/REF/37/TRA/08	Implementation of the RMP: assistance to establish legislation	COM	Apr-04	9,000	0	9,000	0		
DMI/REF/26/TRA/02	Implementation of the refrigerant management plan: Custom training	COM	Apr-06	15,000	8,000	7,000	0		
DMI/REF/26/TRA/03	Implementation of the refrigerant management plan: Training of trainers in good refrigerant management practices	COM	Jun-06	20,000	17,000	3,000	0		
DMI/REF/44/PRP/07	Preparation of refrigerant management plan	COM	Aug-06	20,000	12,206	5,544	0		
DRC/REF/32/TAS/03	Assistance in developing the RMP project proposal	COM	Dec-03	55,195	35,195		20,000		Once the project is financially completed
DRC/REF/41/TAS/17	Implementation of the RMP: monitoring the activities in the RMP	COM	Dec-06	40,000	20,059	19,941	0		
DRC/REF/41/TRA/15	Implementation of the RMP: training programme for technicians in the refrigeration sector	COM	Dec-06	115,000	31,249	75,014	8,737	Once project is financially completed	
DRC/REF/41/TRA/18	Implementation of the RMP: customs training programme	COM	Dec-06	109,000	33,608	75,000	392	Once project is financially completed	
DRC/SEV/46/INS/22	Renewal of institutional strengthening project (phase III)	COM	Jul-07	64,540	14,767	49,773	0		
DRK/REF/40/TAS/25	Monitoring the activities in the refrigeration servicing subsector	COM	Dec-04	10,000	5,000	5,000	0		
DRK/REF/40/TRA/27	Training of refrigeration service technicians in good servicing practices	COM	Dec-04	67,829	64,762	3,067	0		
DRK/SEV/41/INS/31	Extension of institutional strengthening project: phase 2	COM	Dec-05	123,552	94,105	29,447	0		
ELS/SEV/44/INS/17	Extension of institutional strengthening project (phase IV)	COM	Jun-07	60,000	27,606	32,394	0		
ERI/SEV/47/PRP/03	Country programme/RMP project preparation	COM	Sep-06	40,000	38,000		2,000	Final payment to be processed	
FIJ/REF/29/TRA/07	Refrigerant management plan: Training of custom officers, ODS inspectorate and NOU staff	COM	Jul-04	42,500	24,500	18,000	0		

Code	Project Title	Status	Date Completed (Actual)	Approved Funding plus Adjustments as of 31 December 2007 (US\$)	Funds Disbursed as of 31 December 2007 (US\$)	Obligated Balance as per 56 th Meeting (US\$)	Unobligated Balance as per 56 th Meeting (US\$)	Why any unobligated balances could not be returned?	When they could be returned?
FSM/SEV/36/INS/03	Establishment of a National Compliance Centre (institutional strengthening)	COM	Jun-06	34,000	31,239	2,761	0		
GAB/REF/41/TRA/12	Implementation of the RMP: customs training programme (phase II)	COM	Dec-06	50,000	48,015	1,985	0		
GAB/SEV/44/INS/16	Extension of institutional strengthening project (phase IV)	COM	Dec-06	60,000	48,016	11,984	0		
GAM/PHA/49/PRP/15	Project preparation for a terminal phase-out management plan	COM	Aug-07	18,000	13,000		5,000	Final payment to be processed	
GBS/SEV/39/PRP/03	Formulation of the country programme/RMP	COM	Jul-04	60,000	27,173	32,827	0		
GEO/REF/35/TRA/12	Implementation of the RMP: training programme in the refrigeration sector (phase III)	COM	Nov-05	20,000	17,588	2,412	0		
GEO/SEV/39/INS/14	Extension of institutional strengthening project (phase 3)	COM	Dec-04	60,667	55,143	5,524	0		
GEO/SEV/45/INS/18	Extension of the institutional strengthening project: phase IV	COM	Apr-07	60,667	24,267	36,400	0		
GLO/REF/46/PRP/264	Project preparation in the chiller sector	COM	Feb-07	40,000	5,294	34,706	0		
GLO/SEV/34/TAS/230	Study on development of ODS phase-out strategy for SMEs	COM	Dec-05	100,000	30,000	60,000	0		
GLO/SEV/42/TAS/255	Assistance for regional awareness raising	COM	Apr-06	200,000	141,384	32,098			
GLO/SEV/47/TAS/270	Compliance Assistance Programme: 2006 budget	COM	Dec-06	7,770,000	7,348,400	391,373	0		
GRN/REF/30/TRA/03	Implementation of the RMP: Train the trainer programme for refrigeration service technicians	COM	Jan-07	52,000	36,140	15,860	0		
GRN/REF/30/TRA/04	Implementation of the RMP: Training of custom officers, ODS inspectorate and Ozone Unit staff	COM	Jan-07	36,700	22,021	14,679	0		
GRN/REF/46/PRP/08	Preparation of refrigerant management plan update	COM	Sep-06	15,000	5,698	8,819	0		
GUI/REF/45/TRA/12	Implementation of the RMP: customs officers training in monitoring and control of ODS (phase II)	COM	Dec-06	25,000	13,006	11,994	0		
GUI/REF/45/TRA/13	Implementation of the RMP: training programme for refrigeration technicians (phase II)	COM	Dec-06	25,000	20,000	5,000	0		
HON/REF/41/PRP/12	Preparation of the RMP update proposal	COM	Dec-04	15,000	14,372		628	Once the project is financially completed	Once the project is financially completed
HON/SEV/45/INS/19	Extension of the institutional strengthening project (phase IV)	COM	May-07	60,000	24,000	36,000	0		
IND/REF/44/TAS/382	National CFC consumption phase-out plan focussing on the refrigeration service sector: 2005 work programme	COM	Apr-06	256,300	133,550	122,750	0		
IND/REF/47/TAS/396	National CFC consumption phase-out plan focusing on the refrigeration service sector: 2006 work programme	COM	Apr-07	85,000	69,566	15,434	0		
KUW/SEV/37/INS/02	Institutional strengthening and capacity building	COM	Jan-06	121,520	88,131	33,389	0		

Code	Project Title	Status	Date Completed (Actual)	Approved Funding plus Adjustments as of 31 December 2007 (US\$)	Funds Disbursed as of 31 December 2007 (US\$)	Obligated Balance as per 56 th Meeting (US\$)	Unobligated Balance as per 56 th Meeting (US\$)	Why any unobligated balances could not be returned?	When they could be returned?
KYR/REF/37/TRA/03	Implementation of the RMP: training for customs excise and personnel involved in the monitoring of ODS/equipment	COM	Jun-05	74,910	66,244	8,666	0		
KYR/REF/37/TRA/06	Implementation of the RMP: training of refrigeration technicians	COM	Aug-05	97,900	24,008	73,892	0		
KYR/SEV/37/INS/05	Establishment of the Ozone Unit	COM	Dec-04	133,650	129,002	4,648	0		
LAO/REF/34/TAS/07	Implementation of the RMP: Monitoring the activities contained in the RMP	COM	Dec-06	17,500	5,000	12,458	0		
LIR/REF/41/TRA/07	Implementation of the RMP: customs training programme	COM	Jun-06	40,040	37,651	2,389	0		
LIR/SEV/27/CPG/01	Country programme preparation	COM	Sep-03	50,000	33,000	17,000	0		
MAG/PHA/49/PRP/13	Project preparation for a terminal phase-out management plan	COM	Jul-07	30,000	22,000	8,000	0		
MAS/SEV/36/INS/03	Establishment of a National Compliance Centre (institutional strengthening)	COM	Aug-06	34,000	33,178	822	0		
MAU/REF/33/PRP/06	Development of an RMP	COM	Dec-03	60,000	21,919	38,081	0		
MDV/REF/38/TAS/06	Implementation of the RMP: monitoring and review	COM	Aug-05	15,000	1,044	13,956	0		
MDV/REF/38/TRA/07	Implementation of the RMP: train the trainer programme for refrigeration service technicians	COM	Jul-05	35,000	33,000	2,000	0		
MDV/REF/38/TRA/08	Implementation of the RMP: training of customs officials and the Ozone Unit staff	COM	Nov-05	35,000	27,973	7,027	0		
MLI/REF/43/PRP/13	Preparation of the refrigerant management plan update	COM	Nov-05	10,000	0	10,000	0		
MLI/REF/45/TRA/17	Implementation of the RMP update: training programme for customs officers (phase II)	COM	Sep-07	29,546	10,022	19,524	0		
MLI/SEV/44/INS/15	Extension of institutional strengthening project (phase III)	COM	Dec-06	60,677	24,000	36,677	0		
MOL/REF/25/TRA/04	Implementation of the refrigerant management plan: Training on monitoring and control of CFC and CFC using equipment	COM	Dec-04	59,201	38,000	21,201	0		
MOL/REF/44/TAS/11	Implementation of the RMP: monitoring the activities in the RMP	COM	Apr-07	19,885	9,775	10,110	0		
MOZ/SEV/41/INS/10	Extension of institutional strengthening project: phase 2	COM	Jan-07	80,080	76,161	3,919	0		
MYA/REF/29/PRP/03	Preparation of a refrigerant management plan	COM	Apr-05	30,000	5,134		24,866	Balance funds has been requested to be used for TPMP implementation	
NER/REF/42/TRA/14	Implementation of the RMP update: train the trainer programme for refrigeration service technicians	COM	Dec-06	55,747	54,246	1,501	0		
OMA/SEV/37/TAS/07	Policy and technical assistance	COM	Feb-06	10,000	9,948	52	0		

Code	Project Title	Status	Date Completed (Actual)	Approved Funding plus Adjustments as of 31 December 2007 (US\$)	Funds Disbursed as of 31 December 2007 (US\$)	Obligated Balance as per 56 th Meeting (US\$)	Unobligated Balance as per 56 th Meeting (US\$)	Why any unobligated balances could not be returned?	When they could be returned?
PAN/SEV/38/INS/17	Renewal of institutional strengthening (phase 3)	COM	Jan-07	149,500	47,139	102,361	0		
PER/REF/37/PRP/32	Preparation of the refrigerant management plan update proposal	COM	Jul-04	12,000	8,375	3,625	0		
PER/SEV/29/INS/27	Renewal of institutional strengthening (Phase II)	COM	Jun-02	102,700	57,990	44,710	0		
PNG/SEV/19/INS/02	Creation of an Ozone Unit	COM	Dec-03	45,800	21,085	24,715	0		
PRC/SEV/45/INS/12	Extension of the institutional strengthening project (phase IV)	COM	Apr-07	60,000	24,030	35,970	0		
RWA/REF/41/TRA/06	Implementation of the RMP: train the trainer programme for refrigeration service technicians	COM	Dec-06	50,000	13,838	36,162	0		
RWA/REF/41/TRA/07	Implementation of the RMP: training programme for customs officers	COM	Dec-06	50,000	9,732	40,268	0		
SAM/SEV/39/INS/06	Extension of institutional strengthening project (phase 2)	COM	Jan-06	26,000	17,971	8,029	0		
SIL/SEV/35/TAS/01	Formulation of national phase out strategy	COM	Dec-03	40,000	15,000	25,000	0		
SIL/SEV/47/INS/11	Extension of institutional strengthening project (phase II)	COM	Jan-07	48,445	19,378	29,067	0		
SOI/SEV/36/INS/03	Establishment of a National Compliance Centre (institutional strengthening)	COM	Jun-06	20,250	12,150	8,100	0		
SRL/REF/32/TRA/16	Implementation of the RMP: Customs training programme	COM	Apr-05	87,000	45,367	41,633	0		
SRL/REF/32/TRA/17	Implementation of the RMP: Train the trainers and training of refrigeration service technicians including	COM	Sep-04	196,997	140,997	39,499	0		
STK/REF/44/PRP/07	Preparation of a refrigerant management plan	COM	Mar-06	12,688	10,478	1,148	0		
STL/SEV/43/INS/09	Renewal of the institutional strengthening project (phase IV)	COM	Apr-07	31,200	30,800	400	0		
STP/REF/44/TAS/06	Implementation of the RMP: assistance for development of a licensing system	COM	Dec-06	20,000	15,000	5,000	0		
STP/SEV/44/INS/05	Establishment of the Ozone Unit (institutional strengthening)	COM	Jun-06	40,000	30,008	9,992	0		
STV/REF/25/TRA/03	Implementation of the refrigerant management plan: Monitoring and control of ODS and ODS based equipment	COM	Feb-05	25,000	13,000	12,000	0		
STV/REF/44/PRP/08	Preparation of refrigerant management plan update	COM	Nov-05	20,000	13,020	6,980	0		
SUD/SEV/34/INS/13	Renewal of institutional strengthening project	COM	Dec-04	112,200	43,696	68,504	0		
SUR/REF/41/TAS/04	Implementation of the RMP: development and strengthening of policy and regulatory framework for acceleration of compliance with the Montreal Protocol	COM	Jan-07	20,000	10,000	10,000	0		
TOG/REF/38/TRA/09	Implementation of the RMP: training of customs officers	COM	Dec-06	43,500	20,501	21,047	999	Once project is financially	

Code	Project Title	Status	Date Completed (Actual)	Approved Funding plus Adjustments as of 31 December 2007 (US\$)	Funds Disbursed as of 31 December 2007 (US\$)	Obligated Balance as per 56 th Meeting (US\$)	Unobligated Balance as per 56 th Meeting (US\$)	Why any unobligated balances could not be returned?	When they could be returned?
								completed	
TOG/SEV/44/INS/11	Extension of institutional strengthening project (phase III)	COM	Sep-07	60,667	22,880	37,787	0		
TON/SEV/36/INS/02	Establishment of a National Compliance Centre (institutional strengthening)	COM	Jun-06	19,700	11,820	7,880	0		
TTR/SEV/36/INS/03	Establishment of a National Compliance Centre (institutional strengthening)	COM	Jun-06	34,000	26,600	7,400	0		
URT/SEV/44/INS/17	Extension of institutional strengthening project (phase II)	COM	Dec-06	57,200	23,000	34,200	0		
URU/REF/34/TAS/36	Implementation of the RMP: Demonstration and training project for the use of hydrocarbons as refrigerants	COM	Mar-07	65,000	62,169		2,831	Final payment to be processed	
VEN/REF/34/TRA/92	Training of customs officers	COM	Dec-05	113,836	107,836		6,000	Final payment to be processed	
VEN/SEV/34/TAS/90	Review of ODS license system and Decree 3220 related to control of these substances	COM	Dec-05	80,000	35,500	44,500	0		
YEM/REF/37/TAS/16	Implementation of the RMP: establishment of regulations and legislation	COM	Dec-06	25,000	20,000	5,000	0		
ZAM/SEV/30/INS/11	Renewal of institutional strengthening	COM	Dec-04	50,400	7,777	42,623	0		
ZIM/SEV/43/INS/27	Renewal of the institutional strengthening project (phase IV)	COM	Nov-06	148,242	87,795	5,360	0		
TOTAL						2,735,594	84,446		

UNIDO

Code	Project Title	Status	Date Completed (Actual)	Approved Funding plus Adjustments as of 31 December 2007 (US\$)	Funds Disbursed as of 31 December 2007 (US\$)	Obligated Balance as per 56 th Meeting (US\$)	Unobligated Balance as per 56 th Meeting (US\$)	Why any unobligated balances could not be returned?	When they could be returned?*
BHE/FOA/39/INV/15	Phase-out of CFC-11 by conversion to n-pentane in the manufacture of rigid foam products for insulating purposes at Stirokart Co.	COM	Dec-06	364,650	350,677	13,957	16	3	57
BHE/FUM/41/INV/17	Phase-out of methyl bromide in tobacco seedling vegetables and flower production sector	COM	Dec-06	229,000	225,663	1,761	1,576	3	57
BHE/PHA/41/INV/16	National ODS phase-out plan (first tranche)	COM	Dec-06	265,300	263,301	1,947	52	MY	n/a
CPR/ARS/44/PRP/422	Preparation of a MDI sector plan	COM	Jul-07	90,000	66,200	20,700	377	4	58
CPR/FOA/34/INV/376	Phase out of CFC-12 in the manufacture of extruded polystyrene foams to butane at 9 enterprises (umbrella)	COM	Dec-04	2,808,338	2,655,750	136,279	16,309	4	57
CPR/FOA/36/INV/387	Terminal umbrella project for the elimination of CFC-12 in manufacturing of EPE foam packaging nets at 30 enterprises	COM	Dec-04	4,325,709	4,097,189	212,216	11,618	4	57
CRO/PHA/39/INV/20	Terminal phase-out management plan for CFCs (first tranche)	COM	Apr-05	184,000	174,140	9,468	278	MY	n/a
CRO/PHA/42/TAS/22	Terminal phase-out management plan: 2004 annual implementation programme	COM	Dec-05	48,300	38,958	8,000	1,342	MY	n/a
DRC/SOL/45/PRP/20	Preparation of a phase-out plan in the solvents (CTC) sector	COM	Apr-07	30,000	23,879	512	1,097	3	57
GEO/FUM/37/TAS/13	Technical assistance for the phase-out of methyl bromide for soil fumigation	COM	Dec-06	220,000	219,043	930	27	3	57
IND/REF/41/INV/366	Plan for phase-out of CFCs in the refrigeration manufacturing sector (second tranche)	COM	Mar-07	173,200	163,665	1,414	985	MY	n/a
IRA/FOA/37/INV/155	Conversion from CFC-11 to n-pentane in the production of rigid foam panels at Yakhchavan Co.	COM	Dec-05	531,838	515,087	16,167	584	3	57
IRA/FUM/29/INV/57	Phasing out of the important non critical, non-essential use of methyl bromide for post-harvest treatment	COM	Dec-06	260,698	239,522	6,782	14,394	3	57
IRA/PHA/48/INV/177	National CFC phase-out plan: 2006 annual implementation programme	COM	Apr-07	66,224	65,152	1,010	62	MY	n/a
KUW/REF/37/TAS/05	Implementation of the RMP: national recovery and recycling	COM	Dec-06	448,816	439,626	914	1,527	3	57
LIB/PHA/41/INV/22	National phase-out plan (first tranche)	COM	Aug-05	1,500,000	1,498,759	1,220	21	MY	n/a
LIB/REF/32/INV/03	Phasing out ODS in the production of refrigerators and freezers at Electrical Household Appliance Manufacturing	COM	Mar-04	558,113	365,013	191,573	1,527	3	57
MAG/FUM/45/TAS/09	Training and awareness workshop in the fumigants sector (methyl bromide)	COM	Dec-06	40,000	37,801	1,383	809	3	57
MEX/PRO/45/INV/126	Sector plan for phasing out CFC -11 and CFC -12 production sector: third tranche	COM	Dec-06	4,000,000	3,994,744	665	2	MY	n/a
MOL/FUM/45/TAS/13	Training and awareness workshop in the fumigants sector (methyl bromide)	COM	Dec-06	30,000	26,654	1,588	1,750	3	57
PAK/PHA/41/INV/57	Sector phase-out plan of CTC	COM	Jul-07	1,200,000	1,186,209	3,654	236	MY	n/a

Code	Project Title	Status	Date Completed (Actual)	Approved Funding plus Adjustments as of 31 December 2007 (US\$)	Funds Disbursed as of 31 December 2007 (US\$)	Obligated Balance as per 56 th Meeting (US\$)	Unobligated Balance as per 56 th Meeting (US\$)	Why any unobligated balances could not be returned?	When they could be returned?*
PAK/PHA/44/INV/62	Sector phase-out plan of CTC (second tranche)	COM	Jul-07	1,300,000	1,065,597	42,467	11,732	MY	n/a
PAK/REF/41/TAS/56	Implementation of the RMP (institutional framework, customs empowerment, training service technicians, recovery and recycling) (first tranche)	COM	Dec-04	191,000	170,781	16,886	29	MY	n/a
PAK/REF/44/TAS/61	Implementation of the RMP (institutional framework, customs empowerment, training service technicians, recovery and recycling) (second tranche)	COM	May-07	534,200	487,898	13,741	1,899	MY	n/a
ROM/PHA/45/INV/30	National CFC phase-out plan (first tranche)	COM	Mar-07	159,050	23,466	68,988	27,952	MY	n/a
ROM/PRO/47/INV/32	Sector plan for production sector	COM	Dec-06	3,200,000	3,108,191	20	91,322	MY	n/a
ROM/PRO/50/INV/35	Sector plan for production sector (second tranche)	COM	Jun-07	900,000	645,893	100,049	131,511	MY	n/a
SUD/PHA/44/INV/18	National CFC/CTC phase-out plan (first tranche)	COM	Dec-06	499,480	445,764	42,546	0	MY	n/a
SYR/FUM/34/INV/80	Phase-out of the use of methyl bromide in grain storage (first tranche)	COM	Dec-06	300,000	283,690	12,140	0	MY	n/a
SYR/PHA/45/PRP/92	Preparation of CFC-phase-out plan including methyl bromide	COM	Dec-06	70,000	68,100	1,011	889	3	57
SYR/SEV/33/INS/75	Renewal of institutional strengthening (Phase II)	COM	Dec-06	195,000	191,883	3,069	48	3	57
VEN/PHA/45/INV/105	National CFC phase-out plan: 2nd tranche	COM	Jul-07	1,631,831	328,945	295,384	414,242	MY	n/a
YUG/FOA/35/INV/14	Phase out of CFC-11 by conversion to n-pentane technology in the production of continuous rigid polyurethane foam insulating panels at Prva Iskra-Fim Co.	COM	Dec-06	475,728	377,483	95,239	2,044	3	58
ZIM/FUM/31/INV/21	Phase-out of methyl bromide in cut flowers	COM	Dec-06	904,200	887,211	12,616	4,373	3	57
Total						1,336,296	740,630		

: 2: Financial completion initiated; 3: Financial completion being initiated; 4: Financial completion to be initiated after settlement of all pending issues

MY = Multiyear

WORLD BANK

Code	Project Title	Status	Date Completed (Actual)	Approved Funding plus Adjustments as of 31 December 2007 (US\$)	Obligated Balance as per 56 th Meeting (US\$)	Unobligated Balance as per 56 th Meeting (US\$)	Why any unobligated balances could not be returned/disbursed ?	When they could be returned/disbursed ?
PHI/PHA/44/INV/75	National CFC phase-out plan: 2005 annual programme	COM	Dec-05	2,160,071	21,879	0		
ECU/PHA/41/INV/32	National CFC phase-out plan: first tranche	COM	Apr-05	777,326	31,612	0		
MAL/PHA/40/INV/149	National CFC phase-out plan: 2003 annual work programme	COM	Dec-04	2,013,100	73,613	0		
VEN/PRO/48/INV/107	National CFC production closure plan (third tranche)	COM	Apr-07	1,750,000	98,333	0		
PHI/PHA/41/INV/71	National CFC phase-out plan (manufacturing sector): 2004 annual programme	COM	Dec-04	1,877,418	271,382	0		
MAL/PHA/44/INV/154	National CFC phase-out plan: 2004 annual programme	COM	Dec-05	1,688,300	281,850	0		
ARG/PRO/38/INV/133	CFC production closure plan (first tranche)	COM	Dec-03	500,000	315,890	0		
THA/PHA/37/INV/138	National CFC phase-out plan: release of second tranche for implementation of the 2002 annual plan	COM	Dec-03	5,194,380	319,408	0		
THA/PHA/42/INV/141	National CFC phase-out plan: 2004 annual programme	COM	Apr-05	1,315,400	459,419	0		
PHI/PHA/38/INV/69	National CFC phase out plan: manufacturing sector (first tranche)	COM	Dec-03	2,858,473	591,431	0		
THA/PHA/41/INV/140	National CFC phase-out plan: 2003 annual programme	COM	Mar-04	4,011,846	1,186,808	0		
Total					3,651,624	0		
