**Annex I**

**REVISED TRANCHE DISTRIBUTION AMONG SECTORS OF STAGE II OF THE HPMP FOR CHINA**

**Table 1. Tranche distribution as per decision 79/35 (including support cost)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sector\*** | **2016** | **2017** | **2018** | **2019** | **2020** | **2021** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** | **Total** |
| PU foam | 7,538,179 | 11,289,000 | 10,117,500 | 13,525,500 | 13,525,500 | 21,300,000 | 16,720,500 | 16,614,000 | 11,182,500 | 13,951,500 | 14,937,885 | - | 150,702,064 |
| RAC | 16,698,065 | 17,040,000 | 19,170,000 | 14,910,000 | 14,910,000 | 12,334,634 | - | - | - | - | - | - | 95,062,699 |
| Solvent | 3,019,473 | 4,022,707 | 3,152,325 | 3,438,917 | 3,835,153 | 8,401,701 | 7,591,947 | 3,902,543 | 5,837,895 | 2,883,892 | 4,262,188 | - | 50,348,742 |
| XPS | 8,040,908 | 9,599,496 | 8,520,000 | 10,243,329 | 10,224,000 | 15,986,452 | 12,141,000 | 12,034,500 | 10,450,554 | 10,224,000 | 12,749,928 | - | 120,214,166 |
| ICR | 14,304,569 | 21,300,000 | 12,780,000 | 17,040,000 | 17,040,000 | 12,541,484 | - | - | - | - | - | - | 95,006,053 |
| Servicing | 4,090,183 | 2,944,461 | 4,057,831 | 4,056,884 | 4,054,990 | 3,345,551 | - | - | - | - | - | - | 22,549,900 |
| **Total** | **53,691,376** | **66,195,664** | **57,797,657** | **63,214,630** | **63,589,643** | **73,909,822** | **36,453,447** | **32,551,043** | **27,470,949** | **27,059,392** | **31,950,000** | **-** | **533,883,625** |

\*PU= polyurethane foam; XPS= extruded polystyrene foam; RAC=room air-conditioning manufacturing and heat pump water heaters; ICR=industrial and commercial refrigeration and air conditioning

**Table 2. Revised tranche distribution as proposed by the Government of China (including support cost)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sector** | **2016** | **2017** | **2018** | **2019** | **2020** | **2021** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** | **Total** |
| PU | 7,538,179 | 0 | 0 | 11,342,000 | 16,050,000 | 16,050,000 | 18,190,000 | 16,799,000 | 16,692,000 | 16,585,000 | 16,050,000 | 16,078,016 | 151,374,195 |
| RAC | 16,698,065 | 17,120,000 | 0 | 0 | 19,260,000 | 14,980,000 | 14,980,000 | 12,392,543 | 0 | 0 | 0 | 0 | 95,430,608 |
| Solvent | 3,019,473 | 4,041,593 | 0 | \*5,937,956 | 12,454,800 | 6,484,200 | 5,820,800 | 5,574,700 | 1,669,200 | 1,284,000 | 4,284,224 | 0 | 50,570,946 |
| XPS | 8,040,908 | 9,643,160 | 0 | \*8,959,016 | 13,910,000 | 16,060,397 | 16,310,530 | 14,231,000 | 10,498,304 | 10,272,000 | 12,809,786 | 0 | 120,735,100 |
| ICR | 14,304,569 | 21,400,000 | 0 | \*12,840,000 | 21,400,000 | 17,120,000 | 8,320,364 | 0 | 0 | 0 | 0 | 0 | 95,384,933 |
| Servicing | 4,090,183 | 2,944,461 | 0 | \*4,281,831 | 3,923,284 | 4,188,590 | 3,121,551 | 0 | 0 | 0 | 0 | 0 | 22,549,900 |
| **Total** | **53,691,376** | **55,149,214** | **0** | **43,360,804** | **86,998,084** | **74,883,186** | **66,743,245** | **48,997,243** | **28,859,504** | **28,141,000** | **33,144,010** | **16,078,016** | **536,045,682** |

\*Tranche not approved at the 82nd and 83rd meetings and resubmitted to the 84th meeting.

**Table 3. Differences between Table 1 and Table 2**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sector** | **2016** | **2017** | **2018** | **2019** | **2020** | **2021** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** | **Total** |
| PU | - | -11,289,000 | -10,117,500 | -2,183,500 | 2,524,500 | -5,250,000 | 1,469,500 | 185,000 | 5,509,500 | 2,633,500 | 1,112,115 | 16,078,016 | 672,131 |
| RAC | - | 80,000 | -19,170,000 | -14,910,000 | 4,350,000 | 2,645,366 | 14,980,000 | 12,392,543 | 0 | 0 | 0 | 0 | 367,909 |
| Solvent | - | 18,886 | -3,152,325 | 2,499,039 | 8,619,647 | -1,917,501 | -1,771,147 | 1,672,157 | -4,168,695 | -1,599,892 | 22,036 | 0 | 222,205 |
| XPS | - | 43,664 | -8,520,000 | -1,284,313 | 3,686,000 | 73,945 | 4,169,530 | 2,196,500 | 47,750 | 48,000 | 59,858 | 0 | 520,933 |
| ICR | - | 100,000 | -12,780,000 | -4,200,000 | 4,360,000 | 4,578,516 | 8,320,364 | 0 | 0 | 0 | 0 | 0 | 378,880 |
| Servicing | - | 0 | -4,057,831 | 224,947 | -131,706 | 843,039 | 3,121,551 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **-** | **-11,046,450** | **-57,797,656** | **-19,853,826** | **23,408,441** | **973,364** | **30,289,798** | **16,446,200** | **1,388,555** | **1,081,608** | **1,194,009** | **16,078,016** | **2,162,058** |

**Annex II**

**TEXT TO BE INCLUDED IN THE UPDATED AGREEMENT BETWEEN THE GOVERNMENT OF CHINA AND THE EXECUTIVE COMMITTEE OF THE MULTILATERAL FUND FOR THE REDUCTION IN CONSUMPTION OF HYDROCHLOROFLUOROCARBONS IN ACCORDANCE WITH STAGE II OF THE HCFC PHASE-OUT MANAGEMENT PLAN**

(Relevant changes are in bold font for ease of reference)

**17. This updated Agreement supersedes the Agreement reached between the Government of China and the Executive Committee at the 79thmeeting of the Executive Committee.**

# **APPENDIX 2-A: THE TARGETS, AND FUNDING**

| **Row** | | | **Particulars** | | **2016** | **2017** | **2018** | **2019** | **2020** | **2021** | **2022** | **2023** | **2024** | **2025** | **2026** | **2027** | **Total** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | **Consumption targets** | | | | | | | | | | | | | | |
| 1.1 | | | Montreal Protocol reduction schedule of Annex C, Group I substances (ODP tonnes) | | 17,342.1 | 17,342.1 | 17,342.1 | 17,342.1 | 12,524.9 | 12,524.9 | 12,524.9 | 12,524.9 | 12,524.9 | 6,262.4 | 6,262.4 | 6,262.4 | n/a | |
| 1.2 | | | Maximum allowable total consumption of Annex C, Group I substances (ODP tonnes) | | 16,978.9 | 16,978.9 | 15,048.1 | 15,048.1 | 11,772.0 | \* | \* | \* | \* | \* | \* | \* | n/a | |
| 1.3.1 | | | Maximum allowable consumption of Annex C, Group I substances in the ICR sector (ODP tonnes) | | 2,162.5 | 2,162.5 | 2,042.4 | 2,042.4 | 1,609.9 | 1,609.9 | \*\* | \*\* | \*\* | \*\* | \*\* | \* | n/a | |
| 1.3.2 | | | Maximum allowable consumption of Annex C, Group I substances in the XPS foam sector (ODP tonnes) | | 2,286.0 | 2,286.0 | 2,032.0 | 2,032.0 | 1,397.0 | 1,397.0 | 1,397.0 | 762.0 | 762.0 | 165.0 | **0.0** | 0.0 | n/a | |
| 1.3.3 | | | Maximum allowable consumption of Annex C, Group I substances in the PU foam sector (ODP tonnes) | | 4,449.6 | 4,449.6 | 3,774.5 | 3,774.5 | 2,965.7 | 2,965.7 | 2,965.7 | 1,078.4 | 1,078.4 | 330.0 | **0.0** | 0.0 | n/a | |
| 1.3.4 | | | Maximum allowable consumption of Annex C, Group I substances in the RAC sector (ODP tonnes) | | 3,697.7 | 3,697.7 | 2,876.0 | 2,876.0 | 2,259.7 | 2,259.7 | \*\*\* | \*\*\* | \*\*\* | \*\*\* | \*\*\* | \*\*\* | n/a | |
| 1.3.5 | | | Maximum allowable consumption of Annex C, Group I substances in the solvent sector | | 455.2 | 455.2 | 395.4 | 395.4 | 321.2 | 321.2 | 321.2 | 148.3 | 148.3 | 55.0 | **0.0** | 0.0 | n/a | |
|  | | | | **Funding industrial and commercial refrigeration and air conditioning (ICR) sector plan** | | | | | | | | | | | | | | |
| 2.1.1 | | | Sector Lead IA (UNDP) agreed funding (US $) | | 13,368,756 | 20,000,000 |  | 12,000,000 | **20,000,000** | **16,000,000** | **7,776,041** |  |  |  |  |  | 89,144,797 | |
| 2.1.2 | | | Support costs for UNDP (US $) | | 935,813 | **1,400,000** |  | **840,000** | **1,400,000** | **1,120,000** | **544,323** |  |  |  |  |  | **6,240,136** | |
|  | | | | **Funding extruded polystyrene (XPS) foam sector plan** | | | | | | | | | | | | | | |
| 2.2.1 | | | Sector Lead IA (UNIDO) agreed funding (US $) | | 7,514,867 | 8,732,614 |  | 8,000,000 | **13,000,000** | 14,788,765 | 15,243,486 | **13,300,000** | 9,550,000 | 9,600,000 | 11,971,763 |  | 111,701,495 | |
| 2.2.2 | | | Support costs for UNIDO (US $) | | 526,041 | **611,283** |  | **560,000** | **910,000** | **1,035,214** | **1,067,044** | **931,000** | **668,500** | **672,000** | **838,023** |  | **7,819,105** | |
| 2.2.3 | | | Sector cooperating agency (Germany) agreed funding (US $) | | - | 267,386 | - | 356,514 | - | 211,235 | - | - | 250,000 | - | - |  | 1,085,135 | |
| 2.2.4 | | | Support costs for Germany (US $) | | - | 31,877 | - | 42,502 | - | 25,182 | - | - | 29,804 | - | - |  | 129,365 | |
|  | | | | **Funding polyurethane (PU) foam sector** | | | | | | | | | | | | | | |
| 2.3.1 | | | Sector Lead IA (World Bank) agreed funding (US $) | | 7,045,027 |  |  | **10,600,000** | **15,000,000** | **15,000,000** | **17,000,000** | **15,700,000** | **15,600,000** | **15,500,000** | **15,000,000** | **15,026,183** | 141,471,210 | |
| 2.3.2 | | | Support costs for World Bank (US $) | | 493,152 |  |  | **742,000** | **1,050,000** | **1,050,000** | **1,190,000** | **1,099,000** | **1,092,000** | **1,085,000** | **1,050,000** | **1,051,833** | **9,902,985** | |
|  | | | | **Funding room air conditioning (RAC) sector plan** | | | | | | | | | | | | | | |
| 2.4.1 | | | Sector Lead IA (UNIDO) agreed funding (US $) | | 14,671,089 | 16,000,000 |  |  | **18,000,000** | **14,000,000** | **14,000,000** | **11,581,816** |  |  |  |  | 88,252,905 | |
| 2.4.2 | | | Support costs for UNIDO (US $) | | 1,026,976 | **1,120,000** |  |  | **1,260,000** | **980,000** | **980,000** | **810,727** |  |  |  |  | **6,177,703** | |
| 2.4.3 | | | Sector cooperating agency (Italy) agreed funding (US $) | | 891,892 |  |  |  |  |  |  |  |  |  |  |  | 891,892 | |
| 2.4.4 | | | Support costs for Italy (US $) | | 108,108 |  |  |  |  |  |  |  |  |  |  |  | 108,108 | |
|  | | | | **Funding service sector plan, including enabling programme** | | | | | | | | | | | | | | |
| 2.5.1 | | | Sector Lead IA **(UNEP)** agreed funding (US $) | | 3,299,132 | 2,570,000 |  | 3,270,000 | **3,370,000** | **3,570,000** | **2,810,868** |  |  |  |  |  | 18,890,000 | |
| 2.5.2 | | | Support costs for **UNEP** (US $) | | 364,651 | 284,061 | - | 361,431 | **372,484** | **394,590** | **310,683** |  |  |  |  |  | 2,087,900 | |
| 2.5.3 | | | Sector cooperating agency (Germany) agreed funding (US $) | | 300,000 |  |  | 500,000 |  | 200,000 |  |  |  |  |  |  | 1,000,000 | |
| 2.5.4 | | | Support costs for Germany (US $) | | 36,000 |  |  | 60,000 |  | 24,000 |  |  |  |  |  |  | 120,000 | |
| 2.5.5 | | | Sector cooperating agency (Japan) agreed funding (US $) | | 80,000 | 80,000 |  | 80,000 | 160,000 |  |  |  |  |  |  |  | 400,000 | |
| 2.5.6 | | | Support costs for Japan (US $) | | 10,400 | 10,400 |  | 10,400 | 20,800 |  |  |  |  |  |  |  | 52,000 | |
|  | | | | **Funding solvent sector plan** | | | | | | | | | | | | | | |
| 2.6.1 | | | Overall Lead IA (UNDP) agreed funding (US $) | | 2,821,937 | 3,777,190 |  | **5,549,492** | **11,640,000** | **6,060,000** | **5,440,000** | **5,210,000** | **1,560,000** | **1,200,000** | **4,003,947** |  | 47,262,566 | |
| 2.6.2 | | | Support costs for UNDP (US $) | | 197,536 | **264,403** |  | **388,464** | **814,800** | **424,200** | **380,800** | **364,700** | **109,200** | **84,000** | **280,277** |  | **3,308,380** | |
|  | | | | **Overall funding** | | | | | | | | | | | | | | |
| 3.1 | | | Total agreed funding (US $) | | 49,992,700 | **51,427,190** | 0 | **40,356,006** | **81,170,000** | **69,830,000** | **62,270,395** | **45,791,816** | **26,960,000** | **26,300,000** | **30,975,710** | **15,026,183** | 500,100,000 | |
| 3.2 | | | Total support cost (US $) | | 3,698,676 | **3,722,024** | 0 | **3,004,798** | **5,828,084** | **5,053,186** | **4,472,850** | **3,205,427** | **1,899,504** | **1,841,000** | **2,168,300** | **1,051,833** | **35,945,682** | |
| 3.3 | | | Total agreed costs (US $) | | 53,691,376 | **55,149,214** | 0 | **43,360,804** | **86,998,084** | **74,883,186** | **66,743,245** | **48,997,243** | **28,859,504** | **28,141,000** | **33,144,010** | **16,078,016** | **536,045,682** | |
|  | | | | **Phase-out and remaining eligible consumption** | | | | | | | | | | | | | | |
| 4.1.1 | | | Total phase-out of HCFC-22 agreed to be achieved under this Agreement (ODP tonnes) | | | | | | | | | | | | |  | 3,878.80 | |
| 4.1.2 | | | Phase-out of HCFC-22 to be achieved in previously approved projects (ODP tonnes) | | | | | | | | | | | | |  | 1,479.72 | |
| 4.1.3 | | | Remaining eligible consumption for HCFC-22 (ODP tonnes) | | | | | | | | | | | | |  | 6,136.79 | |
| 4.2.1 | | | Total phase-out of HCFC-123 agreed to be achieved under this Agreement (ODP tonnes) | | | | | | | | | | | | |  | 2.70 | |
| 4.2.2 | | | Phase-out of HCFC-123 to be achieved in previously approved projects (ODP tonnes) | | | | | | | | | | | | |  | 0.00 | |
| 4.2.3 | | | Remaining eligible consumption for HCFC-123 (ODP tonnes) | | | | | | | | | | | | |  | 7.43 | |
| 4.3.1 | | | Total phase-out of HCFC-124 agreed to be achieved under this Agreement (ODP tonnes) | | | | | | | | | | | | |  | 0.00 | |
| 4.3.2 | | | Phase-out of HCFC-124 to be achieved in previously approved projects (ODP tonnes) | | | | | | | | | | | | |  | 0.00 | |
| 4.3.3 | | | Remaining eligible consumption for HCFC-124 (ODP tonnes) | | | | | | | | | | | | |  | 3.07 | |
| 4.4.1 | | | Total phase-out of HCFC-141b agreed to be achieved under this Agreement (ODP tonnes) | | | | | | | | | | | | |  | 4,187.18\*\*\*\* | |
| 4.4.2 | | | Phase-out of HCFC-141b to be achieved in previously approved projects (ODP tonnes) | | | | | | | | | | | | |  | 1,698.00 | |
| 4.4.3 | | | Remaining eligible consumption for HCFC-141b (ODP tonnes) | | | | | | | | | | | | |  | 0.00 | |
| 4.5.1 | | | Total phase-out of HCFC-142b agreed to be achieved under this Agreement (ODP tonnes) | | | | | | | | | | | | |  | 646.02 | |
| 4.5.2 | | | Phase-out of HCFC-142b to be achieved in previously approved projects (ODP tonnes) | | | | | | | | | | | | |  | 267.47 | |
| 4.5.3 | | | Remaining eligible consumption for HCFC-142b (ODP tonnes) | | | | | | | | | | | | |  | 557.04 | |
| 4.6.1 | | | Total phase-out of HCFC-225 agreed to be achieved under this Agreement (ODP tonnes) | | | | | | | | | | | | |  | 1.13 | |
| 4.6.2 | | | Phase-out of HCFC-225 to be achieved in previously approved projects (ODP tonnes) | | | | | | | | | | | | |  | 0.00 | |
| 4.6.3 | | | Remaining eligible consumption for HCFC-225 (ODP tonnes) | | | | | | | | | | | | |  | 0.09 | |
| \* | | Maximum allowable total consumption of Annex C, Group I substances for the period 2021 to 2026 would be determined at a later date, but would in no case be greater than 11,772 ODP tonnes prior to 2025, and no greater than 6,131 ODP tonnes thereafter. | | | | | | | | | | | | | | | | |
| \*\* | | Maximum allowable total consumption of Annex C, Group I substances in the ICR sector for the period 2021 to 2026 would be determined later, but would in no case be greater than 1,609.9 ODP tonnes prior to 2025, and no greater than 781 ODP tonnes thereafter. | | | | | | | | | | | | | | | | |
| \*\*\* | | Maximum allowable total consumption of Annex C, Group I substances in the RAC sector for the period 2021 to 2026 would be determined later, but would in no case be greater than 2,259.7 ODP tonnes prior to 2025, and no greater than 1,335 ODP tonnes thereafter. | | | | | | | | | | | | | | | | |
| \*\*\*\*\* | | In accordance with decision 68/42(b), includes 137.83 ODP tonnes of HCFC-141b contained in exported pre-blended polyols. | | | | | | | | | | | | | | | | | |

Note: Date of completion of stage I as per stage I Agreement: 31 December 2019.

**Annex III**

**FINANCIAL REPORT OF THE PROJECT IMPLEMENTATION AND MONITORING UNIT ASSOCIATED WITH THE SECTOR PLANS OF STAGE I AND STAGE II OF THE HCFC PHASE‑OUT MANAGEMENT PLAN AND HCFC PRODUCTION PHASE-OUT MANAGEMENT PLAN FOR CHINA**

**Stage I - Cumulative expenditure (US $) as of 31 December 2018**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Content** | **Sectors\*** | | | | | | | **Remarks** |
|  | **Production** | **RAC** | **PU foam** | **XPS foam** | **ICR** | **Solvent** | **Servicing** |  |
| **Sector costs** | 10,082,647 | | | | | | | |
| Project staff | 1,768,942 | 1,367,981 | 1,438,739 | 1,084,951 | 1,415,153 | 235,859 | 235,859 |  |
| Domestic travel | 199,305 | 154,008 | 190,246 | 144,949 | 181,186 | 13,589 | 22,648 |  |
| International travel | 24,000 | 20,000 | 16,000 | 16,000 | 20,000 | 4,000 | 4,309 |  |
| Domestic meeting | 176,004 | 136,003 | 168,004 | 128,003 | 160,004 | 12,000 | 20,000 | Costs for venue, equipment rental and other costs |
| International meetings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Please specify which meeting and number of participants |
| Consulting service | 159,479 | 123,234 | 152,230 | 115,985 | 144,981 | 10,874 | 18,123 | Consulting institutions and experts hired for project evaluation, financial and technical verification, technical review, bidding evaluation, technical support etc. Would also include contractual staff to help with high workload or special events, such as meetings, exhibitions and workshops, as well as translation-related costs |
| **Sub-total sector costs** | 2,327,729 | 1,801,227 | 1,965,218 | 1,489,887 | 1,921,324 | 276,322 | 300,939 |  |
| **Share costs** | 11,644,009 | | | | | | | |
| Supporting staff | 6,045,624 | | | | | | | Costs associated with apportioned supporting staff e.g., financial division, division of contract management, general affairs division, and other relevant divisions |
| Computer, internet, post, phone, printing, etc. | 1,497,282 | | | | | | |  |
| Office operation service and maintenance, utilities | 4,101,103 | | | | | | |  |
| **Total** | **4,889,411** | **3,780,708** | **4,410,460** | **3,352,929** | **4,250,126** | **450,982** | **592,039** |  |

Remarks: Total cumulative expenditure of PMU from 2011-2018 for the implementation of stage I of the HPMP is US $21,726,655. Among them, US $18,691,475 came from the sector plans of stage I, US $3,035,180 came from other individual projects or FECO. In addition, the expenditure supported by IS and the co-financing of the Government of China (about US $3.12 million from 2011-2018) are not included in the expenditure in the table above.

\*PU= polyurethane foam; XPS= extruded polystyrene foam; RAC=room air-conditioning manufacturing; ICR=industrial and commercial refrigeration and air conditioning

**Stage II - Cumulative expenditure (US $) as of 31 December 2018**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Content** | **Sectors\*** | | | | | | | **Remarks** |
|  | **Production** | **RAC** | **PU foam** | **XPS foam** | **ICR** | **Solvent** | **Servicing** |  |
| **Sector costs** | 1,529,293 | | | | | | | |
| Project staff | 268,305 | 207,490 | 218,222 | 164,561 | 214,644 | 35,774 | 35,774 |  |
| Domestic travel | 20,611 | 16,489 | 23,359 | 26,108 | 30,230 | 9,619 | 10,993 |  |
| International travel | 8,000 | 0 | 0 | 3,821 | 4,000 | 0 | 0 |  |
| Domestic meeting | 18,201 | 14,561 | 20,628 | 23,055 | 26,695 | 8,494 | 9,707 | Costs for venue, equipment rental and other costs |
| International meetings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Please specify which meeting and number of participants |
| Consulting service | 16,493 | 13,194 | 18,692 | 20,891 | 24,189 | 7,697 | 8,796 | Consulting institutions and experts hired for project evaluation, financial and technical verification, technical review, bidding evaluation, technical support etc. Would also include contractual staff to help with high workload or special events, such as meetings, exhibitions and workshops, as well as translation-related costs |
| **Sub-total sector costs** | 331,611 | 251,734 | 280,901 | 238,435 | 299,759 | 61,583 | 65,270 |  |
| **Share costs** | 1,766,113 | | | | | | | |
| Supporting staff | 916,974 | | | | | | | Costs associated with apportioned supporting staff e.g., financial division, division of contract management, general affairs division, and other relevant divisions |
| Computer, internet, post, phone, printing, etc. | 227,101 | | | | | | |  |
| Office operation service and maintenance, utilities | 622,038 | | | | | | |  |
| **Total** | **596,528** | **463,667** | **581,140** | **573,997** | **688,304** | **185,211** | **206,559** |  |

Remarks: Total cumulative expenditure of PMU from 2017-2018 for the implementation of stage II of the HPMP is US $3,295,406. Among them, US $2,651,050 came from the sector plans of stage II, the expenditure of the foam and production sectors was advanced from FECO’s own budget and will be reimbursed from future. The expenditure supported by the IS and the Government of China are not included in the table above.

\*PU= polyurethane foam; XPS= extruded polystyrene foam; RAC=room air-conditioning manufacturing and heat pump water heaters; ICR=industrial and commercial refrigeration and air conditioning

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