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Programme**

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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Ninety-first Meeting
Montreal, 5-9 December 2022
Item 4(b) of the of the provisional agenda¹

REPORT ON BALANCES AND AVAILABILITY OF RESOURCES

Introduction

1. This document presents a summary of financial adjustments indicated by the bilateral (BAs) and implementing agencies (IAs) as agreed by the Secretariat. It includes statistical data² from all projects with balances that have been held for over 12 months following completion of the project, as required by decisions 28/7 and 56/2(c). It addresses balances to be returned against projects as a follow-up to relevant decisions (referred to as “by-decision” projects in this document). It also indicates the level of resources available to the Executive Committee in cash as recorded in the status of contributions and disbursements document,³ as required by decision 41/92(b), and presents a recommendation. The amounts that are held by IAs and BAs for completed projects, for by-decision projects and for additional voluntary contributions projects are included in Annex I, Annex II and Annex III, respectively. Annex IV presents the funds returned by IAs and BAs from completed, and additional voluntary contributions projects.

Funds to be returned to the 91st meeting

2. The total funds to be returned amount to US \$3,106,899 (i.e., US \$21,199 by BAs and US \$3,085,700 by IAs) from completed, and additional voluntary contributions projects.

Funds to be returned by IAs

3. The total funds to be returned by IAs amount to US \$3,085,700 as shown in table 1.

¹ UNEP/OzL.Pro/ExCom/91/1

²The data presented are based on the reporting format that has been developed pursuant to decision 31/2.

³UNEP/OzL.Pro/ExCom/91/3

Table 1. Funds to be returned by IAs to the 91st meeting (US \$)

| Agency | Project cost | Agency support cost | Total cost |
|--------------|------------------|---------------------|------------------|
| UNDP | 38,438 | 2,887 | 41,325 |
| UNEP | 2,578,802 | 219,667 | 2,798,469 |
| UNIDO | 225,813 | 16,526 | 242,339 |
| World Bank | 3,334 | 233 | 3,567 |
| Total | 2,846,387 | 239,313 | 3,085,700 |

Funds to be returned by BAs

4. The total funds to be returned by a BA amount to US \$21,199, consisting of US \$18,488, plus agency support cost of US \$1,479 and interest of US \$1,232 for France.

Funds withheld by IAs and BAsBalances held by IAs

5. Table 2 presents information on balances of completed, by-decisions and additional voluntary contributions projects that are withheld by the IAs.

Table 2. Balances of completed, by-decisions, and additional voluntary contributions projects withheld by IAs (including agency support costs)

| Year completed | UNDP | | UNEP | | UNIDO | | WORLD BANK | | Total | |
|--|-----------|------------------|-----------|------------------|-----------|------------------|------------|------------|------------|------------------|
| | Number | (US \$) | Number | (US \$) | Number | (US \$) | Number | (US \$) | Number | (US \$) |
| Projects completed over two years ago | | | | | | | | | | |
| 2019 | 2 | 30,298 | 0 | 0 | 1 | 5,931 | 0 | 0 | 3 | 36,229 |
| 1 Jan to 31 Oct 2020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-total | 2 | 30,298 | 0 | 0 | 1 | 5,931 | 0 | 0 | 3 | 36,229 |
| Projects completed in less than two years ago | | | | | | | | | | |
| 1 Nov to 31 Dec 2020 | 2 | 59,036 | 0 | 0 | 2 | 655,044 | 0 | 0 | 4 | 714,080 |
| 2021 | 37 | 1,790,851 | 23 | 1,193,412 | 20 | 347,820 | 0 | 0 | 80 | 3,332,083 |
| Sub-total | 39 | 1,849,887 | 23 | 1,193,412 | 22 | 1,002,864 | 0 | 0 | 84 | 4,046,163 |
| Total | 41 | 1,880,185 | 23 | 1,193,412 | 23 | 1,008,795 | 0 | 0 | 87 | 4,082,392 |
| By-decisions projects | | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 2 | 23,307 | 0 | 0 | 2 | 23,307 |
| Additional voluntary contributions projects | | | | | | | | | | |
| Completed | 4 | 43,987 | 0 | 0 | 7 | 210,806 | 1 | 334 | 12 | 255,127 |
| Grand total | 45 | 1,924,172 | 23 | 1,193,412 | 32 | 1,242,908 | 1 | 334 | 101 | 4,360,826 |

Balances held by BAs

6. Japan withheld balances of one project completed in 2021 amounting to US \$240 including agency support costs.

Availability of resources

7. The status of contributions and disbursements document indicates an available balance of US \$501,593,220 as of 3 November 2022. The total balance returned by BAs and IAs, to the 91st meeting amounts to US \$3,106,899. Therefore, the total level of resources available for approvals at the 91st meeting, is US \$504,700,119.

Secretariat's comments

8. The Secretariat reminded BAs and IAs that balances of by-decisions projects, projects completed one year ago and more, and additional voluntary contributions projects should be returned to the Multilateral Fund as soon as possible.

9. Considering that the total level of funding for projects and activities submitted to the 91st meeting as of 3 November 2022 is US \$83,048,165 there are sufficient resources available for approvals at the 91st meeting.

Recommendation

10. The Executive Committee may wish:

(a) To note:

- (i) The report on balances and availability of resources contained in document UNEP/OzL.Pro/ExCom/91/4;
- (ii) That the net level of funds being returned at the 91st meeting by the implementing agencies is US \$3,085,700 consisting of US \$38,438, plus agency support costs of US \$2,887 from UNDP; US \$2,578,802, plus agency support costs of US \$219,667 from UNEP; US \$225,813, plus agency support costs of US \$16,526 from UNIDO; and US \$3,334, plus agency support costs of US \$223 from the World Bank;
- (iii) That UNDP held balances of US \$30,298, including agency support costs, for two projects completed over two years previously, and US \$43,987, including agency support costs, for four completed projects funded using the additional voluntary contributions made by a group of donor countries to finance fast-start activities for the implementation of HFC phase-down;
- (iv) That UNIDO held balances of US \$5,931, including agency support costs, for one project completed over two years previously, US \$23,307 including agency support costs for two projects completed “by decision of the Executive Committee” and US \$210,806 including agency support costs for seven projects funded using the additional voluntary contributions made by a group of donor countries to finance fast-start activities for the implementation of HFC phase-down;
- (v) That the World Bank held balance of US \$334, including agency support costs, for one project funded using the additional voluntary contributions made by a group of donor countries to finance fast-start activities for the implementation of HFC phase-down”;
- (vi) That the net level of funds being returned at the 91st meeting by the Government of France is US \$21,199, consisting of US \$18,488, plus agency support costs of US \$1,479, and accrued interest of US \$1,232 which would be considered additional income to the Fund;

(b) To request:

- (i) Bilateral and implementing agencies to proceed with disbursement or to cancel committed and not-committed funds that were not needed for completed projects

and projects completed “by decision of the Executive Committee”, and to return the associated balances at the 92nd meeting;

- (ii) UNDP and UNIDO to proceed with disbursement or to cancel commitments for the projects completed over two years previously, and to return balances at the 92nd meeting;
- (iii) UNDP, UNIDO and the World Bank to proceed with disbursement or return at the 92nd meeting the balances of completed projects funded using the additional voluntary contributions;
- (iv) UNIDO to return at the 92nd meeting, the balances of two projects completed “by decision of the Executive Committee”, in line with decision 86/17(i)(i); and
- (v) The Treasurer to follow up with the Government of France, on the return, in cash, of the amount of US \$21,199 referred to in sub-paragraph (a)(vi) above.

Annex I

COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES AND BILATERAL AGENCIES FOR COMPLETED PROJECTS

| Code | Project title | Date completed (Actual) | Approved funding plus adjustments as of 31 Dec 2021 (US \$) | Funds disbursed as of 91 st meeting (US \$) | Balances committed as per 91 st meeting (US \$) | Balances not-committed as per 91 st meeting (US \$) | Support cost on balances committed and not committed as per 91 st meeting (US \$) | Why any balances could not be returned? | When they could be returned? | Project subject to decision |
|--------------------|--|-------------------------|---|--|--|--|--|---|------------------------------|-----------------------------|
| UNDP | | | | | | | | | | |
| ANG/PHA/84/TAS/22 | Verification report on the implementation of the HCFC phase-out management plan | Dec-21 | 30,000 | 7,391 | 22,609 | | 2,035 | | | |
| ARM/PHA/86/INV/26 | HCFC phase-out management plan (stage II, third tranche) | Dec-21 | 21,600 | 20,361 | 1,239 | | 112 | | | |
| BZE/PHA/82/PRP/34 | Preparation of a HCFC phase-out management plan (stage II) | Jun-21 | 10,000 | 8,750 | 1,250 | | 87 | | | |
| CHI/SEV/83/INS/198 | Extension of the institutional strengthening project (phase XIII: 7/2019-6/2021) | Dec-21 | 238,784 | 238,615 | 169 | | 12 | | | |
| COL/PHA/81/INV/102 | HCFC phase-out management plan (stage II, second tranche) (foam sector) | Dec-21 | 1,137,247 | 594,529 | 542,718 | | 37,990 | | | |
| COL/SEV/79/INS/101 | Extension of institutional strengthening project (phase XI: 11/2017-10/2019) | Jul-21 | 352,768 | 351,995 | 773 | | 54 | | | |
| COS/SEV/84/INS/62 | Extension of institutional strengthening project (phase XIII: 1/2020-12/2021) | Dec-21 | 179,857 | 179,595 | 262 | | 18 | | | |
| CUB/PHA/82/PRP/61 | Preparation of a HCFC phase-out management plan (stage II) | Oct-21 | 60,000 | 33,458 | 26,542 | | 1,858 | | | |
| CUB/PHA/85/TAS/63 | HCFC phase-out management plan (stage I, fifth tranche) | Dec-21 | 56,000 | 55,793 | 207 | | 16 | | | |
| CUB/SEV/81/TAS/57 | Enabling activities for HFC phase-down | Dec-21 | 75,000 | 71,408 | 3,592 | | 251 | | | |
| DOM/PHA/82/INV/66 | HCFC phase-out management plan (stage II, second tranche) | Dec-21 | 574,200 | 570,291 | 3,909 | | 274 | | | |
| DOM/PHA/83/PRP/68 | Preparation of a HCFC phase-out management plan (stage III) | Jun-21 | 60,000 | 47,408 | 12,592 | | 881 | | | |

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|--------------------|---|-------------------------|---|--|--|--|--|---|------------------------------|-----------------------------|
| DOM/PHA/86/INV/70 | HCFC phase-out management plan (stage II, third tranche) | Dec-21 | 146,558 | 0 | 146,558 | | 10,259 | | | |
| DRC/PHA/79/PRP/42 | Preparation of a HCFC phase-out management plan (stage II) | Dec-21 | 17,143 | 12,931 | 4,212 | | 295 | | | |
| ELS/PHA/79/TAS/36 | Verification report for stage I of HCFC phase-out management plan | Jun-21 | 30,000 | 29,165 | 835 | | 75 | | | |
| ELS/PHA/86/INV/41 | HCFC phase-out management plan (stage I, fourth tranche) | Dec-21 | 16,000 | 0 | 16,000 | | 1,200 | | | |
| ELS/SEV/81/TAS/37 | Enabling activities for HFC phase-down | Sep-21 | 100,000 | 99,608 | 392 | | 27 | | | |
| FIJ/PHA/77/INV/31 | HCFC phase-out management plan (stage I, third tranche) | Dec-19 | 59,850 | 48,633 | 11,217 | | 1,010 | | | |
| FIJ/PHA/82/PRP/34 | Preparation of a HCFC phase-out management plan (stage II) | Dec-21 | 30,000 | 26,442 | 3,558 | | 249 | | | |
| GHA/PHA/84/INV/48 | HCFC phase-out management plan (stage I, sixth tranche) | Dec-21 | 121,311 | 112,739 | 8,572 | | 643 | | | |
| GUY/PHA/75/INV/28 | HCFC phase-out management plan (stage II, first tranche) | Dec-19 | 159,750 | 142,861 | 16,889 | | 1,182 | | | |
| HAI/SEV/84/TAS/23 | Enabling activities for HFC phase-down | Dec-21 | 95,000 | 70,986 | 24,014 | | 1,681 | | | |
| IND/SEV/84/INS/478 | Extension of institutional strengthening project (phase XII: 12/2019-11/2021) | Nov-21 | 477,734 | 476,187 | 1,547 | | 108 | | | |
| IRA/PHA/84/INV/238 | HCFC phase-out management plan (stage II, second tranche) (commercial refrigeration sector) | Dec-20 | 636,320 | 619,543 | 16,777 | | 1,174 | | | |
| IRA/PHA/84/TAS/241 | HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector, project monitoring and coordination) | Dec-21 | 415,889 | 0 | 415,889 | | 29,112 | | | |
| IRA/SEV/82/INS/231 | Extension of the institutional strengthening project (phase XII: 4/2019-3/2021) | Mar-21 | 222,094 | 175,333 | 46,761 | | 3,273 | | | |

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|--------------------|--|-------------------------|---|--|--|--|--|---|------------------------------|-----------------------------|
| JAM/PHA/76/INV/36 | HCFC phase-out management plan (stage I, third tranche) | Jan-21 | 183,000 | 167,895 | 15,105 | | 1,133 | | | |
| JAM/PHA/81/PRP/38 | Preparation of a HCFC phase-out management plan (stage II) | Jul-21 | 40,000 | 33,501 | 6,499 | | 455 | | | |
| JAM/PHA/84/TAS/39 | Verification report on the implementation of the HCFC phase-out management plan | Dec-21 | 30,000 | 26,579 | 3,421 | | 308 | | | |
| JAM/PHA/85/INV/41 | HCFC phase-out management plan (stage I, fourth tranche) | Dec-21 | 58,000 | 0 | 58,000 | | 4,350 | | | |
| KYR/PHA/85/INV/42 | HCFC phase-out management plan (stage II, third tranche) | Dec-21 | 55,000 | 54,566 | 434 | | 30 | | | |
| MAL/PHA/77/TAS/182 | HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector) | Dec-21 | 949,548 | 848,087 | 101,461 | | 7,102 | | | |
| MAL/SEV/84/INS/188 | Extension of institutional strengthening project (phase XIII: 1/2020-12/2021) | Dec-21 | 357,760 | 340,441 | 17,319 | | 1,212 | | | |
| MOL/PHA/86/INV/43 | HCFC phase-out management plan (stage II, third tranche) | Dec-21 | 17,450 | 0 | 17,450 | | 1,570 | | | |
| PAN/PHA/82/INV/48 | HCFC phase-out management plan (stage II, second tranche) (refrigeration servicing sector) | Dec-21 | 385,800 | 312,931 | 72,869 | | 5,101 | | | |
| PAN/PHA/83/PRP/49 | Preparation of a HCFC phase-out management plan (stage III) | Jun-21 | 60,000 | 42,695 | 17,305 | | 1,211 | | | |
| PAN/PHA/85/TAS/51 | HCFC phase-out management plan (stage II, third tranche) | Dec-21 | 72,754 | 0 | 72,754 | | 5,093 | | | |
| PAN/SEV/81/TAS/46 | Enabling activities for HFC phase-down | Dec-21 | 100,000 | 99,825 | 175 | | 12 | | | |
| SWA/PHA/83/PRP/27 | Preparation of a HCFC phase-out management plan (stage II) | Jun-21 | 10,000 | 5,513 | 4,487 | | 314 | | | |
| TRI/PHA/82/PRP/36 | Preparation of a HCFC phase-out management plan (stage II) | Jan-21 | 60,000 | 59,094 | 906 | | 63 | | | |
| URU/PHA/77/INV/67 | HCFC phase-out management plan (stage II, first tranche) (foam sector) | Dec-20 | 100,000 | 61,603 | 38,397 | | 2,688 | | | |
| TOTAL UNDP | | | | | 1,755,664 | | 124,521 | | | |

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|--------------------|---|-------------------------|---|--|--|--|--|---|------------------------------|-----------------------------|
| UNEP | | | | | | | | | | |
| AFG/PHA/79/TAS/21 | HCFC phase-out management plan (stage I, third tranche) | Dec-21 | 120,000 | 108,626 | 11,374 | | 1,479 | | | |
| AFG/SEV/83/INS/26 | Extension of institutional strengthening project (phase IX: 1/2020-12/2021) | Dec-21 | 192,000 | 153,881 | 38,119 | | - | | | |
| ELS/PHA/77/TAS/35 | HCFC phase-out management plan (stage I, third tranche) | Dec-21 | 171,000 | 121,226 | 49,774 | | 1,362 | | | |
| ETH/PHA/81/PRP/29 | Preparation of a HCFC phase-out management plan (stage II) | Dec-21 | 22,000 | 7,000 | 15,000 | | 1,950 | | | |
| GAM/PHA/86/TAS/39 | HCFC phase-out management plan (stage I, fifth tranche) | Dec-21 | 21,000 | 11,000 | 10,000 | | 1,300 | | | |
| GLO/SEV/86/TAS/356 | Compliance Assistance Programme: 2021 budget | Dec-21 | 8,229,257 | 6,162,957 | 300,301 | | 24,024 | | | |
| GRN/SEV/81/INS/24 | Extension of the institutional strengthening project (phase VI: 6/2018-5/2020) | Jun-21 | 85,000 | 68,000 | 17,000 | | - | | | |
| GUA/SEV/81/INS/53 | Renewal of the institutional strengthening project (phase VIII: 7/2018-6-2020) | Dec-21 | 159,744 | 149,891 | 9,853 | | - | | | |
| KUW/PHA/84/PRP/39 | Preparation of a HCFC phase-out management plan (stage II) | Dec-21 | 75,000 | 16,665 | 58,335 | | 7,584 | | | |
| KUW/SEV/81/INS/34 | Extension of institutional strengthening project (phase VII: 6/2018-5/2020) | May-21 | 134,810 | 128,010 | 6,800 | | - | | | |
| KUW/SEV/81/TAS/33 | Enabling activities for HFC phase-down | Dec-21 | 250,000 | 0 | 250,000 | | 17,500 | | | |
| MOL/SEV/82/INS/37 | Extension of the institutional strengthening project (phase X: 1/2019-12/2020) | Dec-21 | 88,748 | 85,951 | 2,797 | | - | | | |
| NIC/PHA/81/TAS/36 | HCFC phase-out management plan (stage I, third tranche) | Dec-21 | 30,000 | 23,638 | 6,362 | | 827 | | | |
| PAK/PHA/76/TAS/93 | HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector) | Dec-21 | 200,000 | 184,114 | 15,886 | | 2,063 | | | |

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|--------------------|---|-------------------------|---|--|--|--|--|---|------------------------------|-----------------------------|
| PAR/SEV/82/INS/38 | Extension of institutional strengthening project (phase IX: 1/2019-12/2020) | Dec-21 | 85,000 | 78,260 | 6,740 | | - | | | |
| PHI/SEV/83/INS/106 | Extension of institutional strengthening project (phase XII: 1/2020-12/2021) | Dec-21 | 231,850 | 197,757 | 34,093 | | - | | | |
| QAT/PHA/73/PRP/20 | Preparation of a HCFC phase-out management plan (stage II) | Dec-21 | 20,000 | 10,100 | 9,900 | | 1,287 | | | |
| QAT/SEV/82/TAS/23 | Enabling activities for HFC phase-down | Dec-21 | 50,000 | 10,000 | 40,000 | | 2,800 | | | |
| SAU/SEV/81/TAS/33 | Enabling activities for HFC phase-down | Dec-21 | 250,000 | 87,170 | 162,830 | | 11,398 | | | |
| SEN/PHA/85/PRP/42 | Preparation of a HCFC phase-out management plan (stage II) | Dec-21 | 40,000 | 29,958 | 10,042 | | 1,306 | | | |
| SEN/PHA/85/TAS/40 | HCFC phase-out management plan (stage I, third tranche) | Dec-21 | 120,000 | 90,000 | 30,000 | | 3,900 | | | |
| SWA/PHA/83/PRP/26 | Preparation of a HCFC phase-out management plan (stage II) | Dec-21 | 20,000 | 5,000 | 15,000 | | 1,950 | | | |
| TON/PHA/85/TAS/16 | HCFC phase-out management plan for PIC countries through regional approach (stage I, third tranche) | Dec-21 | 12,700 | 1,660 | 11,040 | | 1,435 | | | |
| TOTAL UNEP | | | | | 1,111,248 | | 82,164 | | | |

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|--------------------------|--|-------------------------|---|--|--|--|--|---|------------------------------|--|
| UNIDO⁴ | | | | | | | | | | |
| AFG/PHA/77/INV/20 | HCFC phase-out management plan (stage I, second tranche) | Sep-21 | 131,938 | 131,427 | 511 | | 46 | 2 | 92 | |
| BDI/PHA/81/INV/37 | HCFC phase-out management plan (stage I, third tranche) | Dec-21 | 80,000 | 79,816 | 184 | | 17 | 3 | 92 | |
| BHA/PHA/80/INV/25 | HCFC phase-out management plan (stage I, third tranche) | Dec-21 | 35,828 | 35,823 | 5 | | 0 | 3 | 92 | 88/40(a) |
| CPR/PHA/64/INV/513 | HCFC phase-out management plan (room air-conditioner manufacturing sector plan) (stage I, first tranche) | Dec-21 | 36,430,000 | 36,429,917 | 83 | | 6 | 3 | 92 | 84/68(d)(i) and 86/33(d) |
| CPR/PHA/71/INV/536 | HCFC phase-out management plan (stage I, third tranche) (room air-conditioner manufacturing sector plan) | Dec-21 | 8,495,000 | 8,494,893 | 107 | | 8 | 3 | 92 | 84/68(d)(i) and 86/33(d) |
| ECU/PHA/87/TAS/78 | HCFC phase-out management plan (stage I, fifth tranche) | Dec-21 | 10,000 | 0 | 10,000 | | 700 | 3 | 92 | |
| GAM/PHA/77/INV/33 | HCFC phase-out management plan (stage I, third tranche) | Dec-21 | 50,000 | 49,238 | 762 | | 69 | 3 | 92 | |
| GAM/PHA/82/PRP/37 | Preparation of a HCFC phase-out management plan (stage II) | Jun-21 | 10,000 | 9,238 | 762 | | 53 | 2 | 92 | |
| IRQ/PHA/58/INV/09 | National phase-out plan (first tranche) | Jun-21 | 4,353,530 | 4,317,013 | 36,517 | | 2,739 | 2 | 92 | 71/11(b), 73/8(c), 75/10(b)(i) and 79/7(c) |
| IRQ/PHA/73/PRP/19 | Preparation of a HCFC phase-out management plan (stage II) | Dec-21 | 25,000 | 24,974 | 26 | | 2 | 3 | 92 | |
| IRQ/PHA/84/INV/29 | HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector) | Dec-21 | 210,000 | 177,161 | 32,839 | | 2,463 | 3 | 92 | |
| MAG/PHA/76/INV/28 | HCFC phase-out management plan (stage I, third tranche) | Dec-21 | 120,000 | 119,536 | 464 | | 35 | 3 | 92 | |
| MOG/PHA/83/INV/13 | HCFC phase-out management plan (stage I, fourth tranche) | Dec-21 | 30,000 | 27,377 | 2,623 | | 197 | 3 | 92 | |

⁴ 2: Financial completion initiated; 3: Financial completion being initiated; 4: Financial completion to be initiated after settlement of all pending issues; 5: Project is ongoing; 6: Funds were not transferred.

| Code | Project title | Date completed (Actual) | Approved funding plus adjustments as of 31 Dec 2021 (US \$) | Funds disbursed as of 91 st meeting (US \$) | Balances committed as per 91 st meeting (US \$) | Balances not-committed as per 91 st meeting (US \$) | Support cost on balances committed and not committed as per 91 st meeting (US \$) | Why any balances could not be returned? | When they could be returned? | Project subject to decision |
|--------------------|--|-------------------------|---|--|--|--|--|---|------------------------------|-----------------------------|
| MOG/PHA/84/TAS/14 | Verification report on the implementation of the HCFC phase-out management plan | Dec-20 | 30,000 | 27,485 | 2,515 | | 226 | 2 | 92 | |
| MOG/PHA/85/INV/15 | HCFC phase-out management plan (stage I, fifth tranche) | Dec-21 | 21,000 | 20,725 | 275 | | 21 | 3 | 92 | |
| NIR/PHA/81/INV/146 | HCFC phase-out management plan (stage II, first tranche) (polyurethane foam sector and project management unit) | Dec-21 | 176,837 | 176,505 | 332 | | 30 | 3 | 92 | |
| PRC/PHA/76/INV/31 | HCFC phase-out management plan (stage I, third tranche) | Dec-21 | 75,000 | 70,782 | 4,218 | | 380 | 3 | 92 | |
| SAU/FOA/62/INV/13 | Phase-out of HCFC-22 and HCFC-142b from the manufacture of extruded polystyrene panel at Al-Watania Plastics | Dec-21 | 1,103,578 | 876,888 | 226,690 | | 17,002 | 3 | 92 | 86/17(i)(i) |
| SAU/PHA/72/INV/21 | HCFC phase-out management plan (stage I, second tranche) (polyurethane foam sector plan) | Dec-20 | 2,693,674 | 2,084,045 | 609,629 | | 42,674 | 2 | 92 | |
| SEN/PHA/85/INV/41 | HCFC phase-out management plan (stage I, third tranche) | Dec-21 | 50,000 | 46,946 | 3,054 | | 229 | 3 | 92 | |
| SOA/PHA/71/INV/05 | HCFC phase-out management plan (stage I, second tranche) (polyurethane foam sector plan) | Dec-19 | 2,042,620 | 2,037,077 | 5,543 | | 388 | 2 | 92 | |
| SYR/REF/62/INV/103 | Phase-out of HCFC-22 and HCFC-141b from the manufacture of unitary air-conditioning equipment and rigid polyurethane insulation panels at Al Hafez Group | Dec-21 | 1,465,361 | 1,462,556 | 2,805 | | 210 | 3 | 92 | |
| TOG/PHA/79/INV/30 | HCFC phase-out management plan (stage I, third tranche) | Jun-21 | 150,000 | 148,736 | 1,264 | | 95 | 2 | 92 | |
| TOTAL UNIDO | | | | | 941,207 | | 67,588 | | | |
| JAPAN | | | | | | | | | | |
| VIE/PHA/76/TAS/71 | HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector) | Dec-21 | 43,250 | 43,038 | 212 | | 28 | | | |

| Code | Project title | Date completed (Actual) | Approved funding plus adjustments as of 31 Dec 2021 (US \$) | Funds disbursed as of 91 st meeting (US \$) | Balances committed as per 91 st meeting (US \$) | Balances not-committed as per 91 st meeting (US \$) | Support cost on balances committed and not committed as per 91 st meeting (US \$) | Why any balances could not be returned? | When they could be returned? | Project subject to decision |
|--------------------|---------------|-------------------------|---|--|--|--|--|---|------------------------------|-----------------------------|
| | | | | | | | | | | |
| TOTAL JAPAN | | | | | 212 | | 28 | | | |

Annex II

COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES FOR BY-DECISIONS PROJECTS

| Code | Project title | Financial date of completion per decision | Approved funding plus adjustments as of 31 December 2021 (US \$) | Funds disbursed as of 91 st meeting (US \$) | Balances committed as per 91 st meeting (US \$) | Balances not-committed as per 91 st meeting (US \$) | Support cost on balances committed and not-committed as per 91 st meeting (US \$) | Why any balances could not be returned? | When they could be returned? | Project subject to decision |
|--------------------|---|---|--|--|--|--|--|---|--------------------------------|-----------------------------|
| UNIDO | | | | | | | | | | |
| SAU/PHA/72/INV/20 | HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing and monitoring) | | 270,000 | 258,221 | 11,779 | | 825 | | Financial completion initiated | 86/17(i)(i) |
| SAU/PHA/75/INV/24 | HCFC phase-out management plan (stage I, third tranche) (polyurethane foam sector plan) | | 1,100,000 | 1,089,997 | 10,003 | | 700 | | Financial completion initiated | 86/17(i)(i) |
| TOTAL UNIDO | | | | | 21,782 | | 1,525 | | | |

Annex III

COMMITTED AND NOT-COMMITTED BALANCES HELD BY IMPLEMENTING AGENCIES FOR ADDITIONAL VOLUNTARY CONTRIBUTIONS PROJECTS

| CODE | Project title | Approved funding plus adjustments as of 31 December 2021 (US \$) | Funds disbursed as of 91 st meeting (US \$) | Balances committed as per 91 st meeting (US \$) | Balances not-committed as per 91 st meeting (US \$) | Support cost on balances committed and not-committed as per 91 st meeting (US \$) | Why any balances could not be returned? | When they could be returned? |
|--------------------------|--|--|--|--|--|--|---|------------------------------|
| UNDP | | | | | | | | |
| COL/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 250,000 | 246,344 | 3,656 | | 256 | | |
| FIJ/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 150,000 | 136,999 | 13,001 | | 910 | | |
| PAR/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 75,000 | 72,427 | 2,573 | | 180 | | |
| URU/SEV/80/TAS/02+ | Enabling activities for HFC phase-down | 100,000 | 78,121 | 21,879 | | 1,532 | | |
| TOTAL UNDP | | | | 41,109 | | 2,878 | | |
| UNIDO⁵ | | | | | | | | |
| BKF/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 150,000 | 144,938 | 5,062 | | 285 | 2 | 92 |

⁵ 2: Financial completion initiated; 3: Financial completion being initiated; 4: Financial completion to be initiated after settlement of all pending issues; 5: Project is ongoing; 6: Funds were not transferred

| CODE | Project title | Approved funding plus adjustments as of 31 December 2021 (US \$) | Funds disbursed as of 91 st meeting (US \$) | Balances committed as per 91 st meeting (US \$) | Balances not-committed as per 91 st meeting (US \$) | Support cost on balances committed and not-committed as per 91 st meeting (US \$) | Why any balances could not be returned? | When they could be returned? |
|--------------------|--|--|--|--|--|--|---|------------------------------|
| MEX/REF/81/INV/04+ | Conversion of commercial refrigeration manufacturing in two facilities from the use of HFC-134a and R-404A as the refrigerants to propane (R-290) and isobutane (R-600a) at Imbera | 1,018,123 | 925,466 | 92,657 | | 6,486 | 3 | 92 |
| PHI/SEV/83/TAS/02+ | Enabling activities for HFC phase-down | 225,992 | 207,370 | 18,622 | | 1,304 | 3 | 92 |
| SOA/SEV/82/TAS/01+ | Enabling activities for HFC phase-down | 240,000 | 213,017 | 26,983 | | 1,889 | 2 | 92 |
| SOM/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 150,000 | 147,945 | 2,055 | | 144 | 3 | 92 |
| TUR/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 250,000 | 198,372 | 51,628 | | 3,614 | 3 | 92 |
| URU/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 50,000 | 49,926 | 74 | | 5 | 3 | 92 |
| TOTAL UNIDO | | | | 197,080 | | 13,726 | | |

| | | | | | | | | |
|-------------------------|--|---------|---------|------------|--|-----------|--|--|
| World Bank | | | | | | | | |
| THA/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 250,000 | 249,688 | 312 | | 22 | Financial closure underway where outstanding commitments will be verified. | |
| TOTAL WORLD BANK | | | | 312 | | 22 | | |

Annex IV

**DETAILS ON COMPLETED, AND ADDITIONAL VOLUNTARY CONTRIBUTION
PROJECTS WITH RETURNED BALANCES FROM IMPLEMENTING AGENCIES AND
BILATERAL AGENCIES**

| Code | Project title | Project costs returned (US \$) | Agency support costs (US \$) | Interest | Total (US \$) |
|--|--|---------------------------------------|-------------------------------------|-----------------|----------------------|
| UNDP | | | | | |
| CHI/PHA/76/INV/192 | HCFC phase-out management plan (stage I, fourth and fifth tranches) | 426 | 32 | | 458 |
| CPR/SEV/82/INS/596 | Extension of the institutional strengthening project (phase XIII: 1/2019-12/2020) | 2,430 | 170 | | 2,600 |
| CUB/PHA/68/INV/50 | HCFC phase-out management plan (stage I, second tranche) (phase-out of HCFC-141b contained in formulated polyols in the foam sector) | -1,666 | -125 | | -1,791 |
| FIJ/PHA/82/TAS/35 | Verification report on the implementation of the HCFC phase-out management plan | 6,914 | 622 | | 7,536 |
| GEO/PHA/84/PRP/41 | Preparation of a HCFC phase-out management plan (stage II) | 11,185 | 783 | | 11,968 |
| GEO/SEV/81/INS/40 | Extension of the institutional strengthening project (phase X: 6/2018-5/2020) | 85 | 6 | | 91 |
| HAI/PHA/76/INV/22 | HCFC phase-out management plan (stage I, second tranche) | 719 | 65 | | 784 |
| MOL/PHA/84/PRP/40 | Preparation of a HCFC phase-out management plan (stage III) | 635 | 44 | | 679 |
| SRL/PHA/82/PRP/52 | Preparation of a HCFC phase-out management plan (stage II) | 2,481 | 174 | | 2,655 |
| SRL/PHA/82/TAS/51 | Verification report on the implementation of the HCFC phase-out management plan | 1,316 | 118 | | 1,434 |
| SRL/PHA/85/INV/54 | HCFC phase-out management plan (stage I, fourth tranche) | 4,675 | 351 | | 5,026 |
| Total completed projects | | 29,200 | 2,240 | | 31,440 |
| CPR/FOA/82/INV/06+ | Conversion from C5+HFC-245fa to C5+HFOs in a domestic refrigerator manufacturer (Hisense Kelon) | 33 | 2 | | 35 |
| JAM/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 4,917 | 344 | | 5,261 |
| LEB/SEV/80/TAS/02+ | Enabling activities for HFC phase-down | 21 | 1 | | 22 |
| TRI/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 4,267 | 299 | | 4,566 |
| Total "additional voluntary contributions" projects | | 9,238 | 647 | | 9,885 |
| TOTAL UNDP | | 38,438 | 2,887 | | 41,325 |
| UNEP | | | | | |
| ALB/PHA/85/TAS/40 | HCFC phase-out management plan (stage I, fifth tranche) | 150 | 20 | | 170 |

| Code | Project title | Project costs returned (US \$) | Agency support costs (US \$) | Interest | Total (US \$) |
|--------------------|--|--------------------------------|------------------------------|----------|---------------|
| ARM/PHA/83/TAS/21 | HCFC phase-out management plan (stage II, second tranche) | 1,801 | 234 | | 2,035 |
| ARM/PHA/84/PRP/22 | Preparation of a HCFC phase-out management plan (stage III) | 82 | 11 | | 93 |
| ASP/PHA/81/PRP/61 | Development of stage II of HCFC phase-out management plans for PIC countries through regional approach | 16,500 | 2,145 | | 18,645 |
| ASP/REF/76/DEM/59 | Promoting alternative refrigerants in air-conditioning for high ambient countries in West Asia (PRAHA-II) | 11,540 | 1,500 | | 13,040 |
| BAH/PHA/84/PRP/37 | Preparation of a HCFC phase-out management plan (stage II) | 9,175 | 1,193 | | 10,368 |
| BAH/PHA/84/TAS/36 | HCFC phase-out management plan (stage I, third and fourth tranches) (policy, refrigeration servicing, monitoring and verification) | 10,000 | 1,300 | | 11,300 |
| BAH/SEV/81/TAS/34 | Enabling activities for HFC phase-down | 9,760 | 683 | | 10,443 |
| BDI/SEV/81/INS/35 | Extension of the institutional strengthening project (phase VIII: 8/2018-7/2020) | 69 | | | 69 |
| BHA/PHA/82/TAS/27 | Verification report on the implementation of the HCFC phase-out management plan | 9,800 | 1,274 | | 11,074 |
| CBI/PHA/81/PRP/24 | Preparation of a HCFC phase-out management plan (stage II) | 28 | 4 | | 32 |
| CHD/PHA/82/PRP/34 | Preparation of a HCFC phase-out management plan (stage II) | 39 | 5 | | 44 |
| CKI/PHA/84/TAS/14 | Verification report on the implementation of the HCFC phase-out management plan | 19,900 | 2,587 | | 22,487 |
| CMR/SEV/84/INS/46 | Extension of institutional strengthening project (phase XII: 1/2020-12/2021) | 601 | | | 601 |
| COI/PHA/83/TAS/28 | HCFC phase-out management plan (stage I, fourth tranche) | 124 | 16 | | 141 |
| COL/PHA/81/TAS/105 | HCFC phase-out management plan (stage II, second tranche) (technical assistance in policies formulation and implementation) | 7,824 | 1,017 | | 8,842 |
| DJI/SEV/81/INS/25 | Extension of the institutional strengthening project (phase VII: 7/2018-6/2020) | 123 | | | 123 |
| DOM/PHA/77/TAS/61 | HCFC phase-out management plan (stage II, first tranche) | 3 | | | 3 |
| DOM/PHA/82/TAS/67 | HCFC phase-out management plan (stage II, second tranche) | 4,926 | 640 | | 5,567 |
| DRC/PHA/79/PRP/43 | Preparation of a HCFC phase-out management plan (stage II) | (7,143) | (929) | | (8,071) |
| EGY/PHA/79/TAS/131 | HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector) | 72 | 9 | | 81 |

| Code | Project title | Project costs returned (US \$) | Agency support costs (US \$) | Interest | Total (US \$) |
|--------------------|---|--------------------------------|------------------------------|----------|---------------|
| EQG/SEV/81/INS/12 | Renewal of the institutional strengthening project (phase III: 6/2018-5/2020) | 30 | | | 30 |
| FIJ/SEV/82/INS/33 | Extension of the institutional strengthening project (phase XI: 1/2019-12/2020) | 5,000 | | | 5,000 |
| FSM/PHA/84/TAS/14 | Verification report on the implementation of the HCFC phase-out management plan | 19,900 | 2,587 | | 22,487 |
| GLO/SEV/86/TAS/356 | Compliance Assistance Programme: 2021 budget | 1,765,999 | 141,280 | | 1,907,279 |
| GUA/PHA/75/TAS/50 | HCFC phase-out management plan (stage I, third tranche) | 9 | 1 | | 10 |
| GUA/PHA/81/TAS/52 | HCFC phase-out management plan (stage I, fourth tranche) | 4,651 | 605 | | 5,256 |
| HAI/PHA/86/TAS/24 | Verification report on the implementation of the HCFC phase-out management plan | 30,000 | 3,900 | | 33,900 |
| HON/PHA/81/TAS/45 | HCFC phase-out management plan (stage I, fourth tranche) | 119 | 15 | | 134 |
| IRA/PHA/77/TAS/227 | HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector) | 15,431 | 1,918 | | 17,348 |
| IRQ/PHA/74/TAS/22 | HCFC phase-out management plan (stage I, second tranche) (refrigeration servicing sector) | 16,341 | 2,053 | | 18,394 |
| IRQ/PHA/84/TAS/28 | HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector) | 19,880 | 2,497 | | 22,377 |
| IRQ/SEV/81/TAS/26 | Enabling activities for HFC phase-down | 81,970 | 5,738 | | 87,708 |
| IVC/SEV/83/INS/43 | Extension of the institutional strengthening project (phase IX: 6/2019-5/2021) | 115 | | | 115 |
| KIR/PHA/84/TAS/15 | Verification report on the implementation of the HCFC phase-out management plan | 19,900 | 2,587 | | 22,487 |
| KIR/SEV/83/INS/14 | Renewal of institutional strengthening project (phase VII: 10/2019-9/2021) | 5,000 | | | 5,000 |
| KUW/REF/75/TAS/29 | Comparative analysis of three not-in-kind technologies for use in central air-conditioning (feasibility study for district cooling) | 544 | 71 | | 615 |
| MAR/SEV/82/TAS/28 | Enabling activities for HFC phase-down | 10,378 | 726 | | 11,104 |
| MAS/PHA/84/TAS/14 | Verification report on the implementation of the HCFC phase-out management plan | 19,900 | 2,587 | | 22,487 |
| MOL/PHA/84/PRP/39 | Preparation of a HCFC phase-out management plan (stage III) | 2,144 | 279 | | 2,423 |
| MOL/PHA/84/TAS/38 | HCFC phase-out management plan (stage II, second tranche) | 2,703 | 351 | | 3,054 |
| MON/PHA/82/TAS/28 | Verification report on the implementation of the HCFC phase-out management plan | (58) | (8) | | (66) |

| Code | Project title | Project costs returned (US \$) | Agency support costs (US \$) | Interest | Total (US \$) |
|-------------------|--|--------------------------------|------------------------------|----------|---------------|
| MOZ/SEV/82/INS/29 | Extension of the institutional strengthening project (phase VIII: 1/2019-12/2020) | 139 | | | 139 |
| NAU/PHA/84/TAS/12 | Verification report on the implementation of the HCFC phase-out management plan | 19,900 | 2,587 | | 22,487 |
| NAU/SEV/72/INS/09 | Extension of the institutional strengthening project (phase V: 8/2014-7/2016) | 19,371 | | | 19,371 |
| NIU/PHA/74/TAS/10 | HCFC phase-out management plan for PIC countries through regional approach (stage I, second tranche, Niue) | 5,990 | 779 | | 6,769 |
| NIU/PHA/84/TAS/14 | Verification report on the implementation of the HCFC phase-out management plan | 19,900 | 2,587 | | 22,487 |
| NIU/SEV/82/INS/13 | Extension of the institutional strengthening project (phase VII: 4/2019-3/2021) | 28,806 | | | 28,806 |
| OMA/PHA/82/TAS/38 | HCFC phase-out management plan (stage II, second tranche) | 4,950 | 644 | | 5,594 |
| OMA/PHA/86/PRP/39 | Preparation of a HCFC phase-out management plan (stage III) | 20,000 | 2,600 | | 22,600 |
| OMA/PHA/86/TAS/41 | HCFC phase-out management plan (stage II, third tranche) | 19,500 | 2,535 | | 22,035 |
| OMA/SEV/81/TAS/35 | Enabling activities for HFC phase-down | 20,939 | 1,466 | | 22,404 |
| PAR/PHA/82/PRP/39 | Preparation of a HCFC phase-out management plan (stage II) | 6,430 | 836 | | 7,266 |
| PRC/SEV/81/INS/32 | Extension of the institutional strengthening project (phase X: 6/2018-5/2020) | 200 | | | 200 |
| SIL/PHA/86/TAS/39 | Verification report on the implementation of the HCFC phase-out management plan | 42 | 6 | | 48 |
| STL/PHA/82/PRP/28 | Preparation of a HCFC phase-out management plan (stage II) | 9,900 | 1,287 | | 11,187 |
| STL/PHA/82/TAS/30 | Verification report on the implementation of the HCFC phase-out management plan | 9,800 | 1,274 | | 11,074 |
| STP/PHA/81/TAS/27 | HCFC phase-out management plan (stage I, fourth tranche) | 162 | 21 | | 183 |
| STP/PHA/85/TAS/31 | HCFC phase-out management plan (stage I, fifth tranche) | 123 | 16 | | 139 |
| STP/SEV/82/INS/30 | Extension of the institutional strengthening project (phase VI: 1/2019-12/2020) | 124 | | | 124 |
| TLS/PHA/86/TAS/21 | Verification report on the implementation of the HCFC phase-out management plan | 19,900 | 2,587 | | 22,487 |
| TUV/PHA/84/TAS/15 | Verification report on the implementation of the HCFC phase-out management plan | 19,900 | 2,587 | | 22,487 |

| Code | Project title | Project costs returned (US \$) | Agency support costs (US \$) | Interest | Total (US \$) |
|--|--|--------------------------------|------------------------------|----------|------------------|
| TUV/SEV/82/INS/14 | Extension of the institutional strengthening project (phase VII: 4/2019-3/2021) | 5,000 | | | 5,000 |
| UGA/PHA/82/PRP/24 | Preparation of a HCFC phase-out management plan (stage II) | 5,156 | 670 | | 5,826 |
| UGA/SEV/82/INS/26 | Extension of the Institutional strengthening project (phase III: 1/2019-12/2020) | 156 | | | 156 |
| URT/PHA/67/TAS/31 | HCFC phase-out management plan (stage I, first tranche) | 20,000 | 2,600 | | 22,600 |
| VAN/PHA/84/TAS/16 | Verification report on the implementation of the HCFC phase-out management plan | 19,900 | 2,587 | | 22,487 |
| Total completed projects | | 2,391,619 | 206,564 | | 2,598,184 |
| BHU/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 346 | 24 | | 370 |
| CPR/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 5,315 | 372 | | 5,687 |
| DOM/SEV/80/TAS/02+ | Enabling activities for HFC phase-down | 482 | 34 | | 516 |
| ECU/SEV/80/TAS/02+ | Enabling activities for HFC phase-down | 29,275 | 2,049 | | 31,324 |
| ERI/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 2,178 | 152 | | 2,330 |
| ETH/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 792 | 55 | | 847 |
| FSM/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 1,754 | 123 | | 1,876 |
| GUA/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 21,733 | 1,521 | | 23,254 |
| MEX/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 9,244 | 647 | | 9,891 |
| MLW/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 46 | 3 | | 49 |
| MOZ/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 670 | 47 | | 717 |
| NAM/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 2,327 | 163 | | 2,490 |
| NAU/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 23,938 | 1,676 | | 25,614 |
| NIR/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 4,132 | 289 | | 4,421 |
| NIU/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 16,137 | 1,130 | | 17,266 |
| RWA/SEV/80/TAS/02+ | Enabling activities for HFC phase-down | 3,810 | 267 | | 4,077 |
| SAM/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 982 | 69 | | 1,051 |
| SEN/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 12,186 | 853 | | 13,039 |
| SIL/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 259 | 18 | | 277 |
| SSD/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 209 | 15 | | 224 |
| SWA/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 491 | 34 | | 525 |
| TKM/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 1,045 | 73 | | 1,118 |
| TOG/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 20,512 | 1,436 | | 21,948 |
| TUV/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 24,369 | 1,706 | | 26,075 |
| UGA/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 237 | 17 | | 254 |
| URT/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 815 | 57 | | 872 |
| VAN/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 3,155 | 221 | | 3,376 |
| ZAM/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 746 | 52 | | 798 |
| Total "additional voluntary contributions" projects | | 187,183 | 13,103 | | 200,286 |
| TOTAL UNEP | | 2,578,802 | 219,667 | | 2,798,469 |
| UNIDO | | | | | |
| BOT/PHA/83/PRP/24 | Preparation of a HCFC phase-out management plan (stage II) | 278 | 19 | | 297 |

| Code | Project title | Project costs returned (US \$) | Agency support costs (US \$) | Interest | Total (US \$) |
|---------------------------------|--|--------------------------------|------------------------------|----------|----------------|
| CHI/PHA/86/PRP/202 | Preparation of a HCFC phase-out management plan (stage III) | 476 | 33 | | 509 |
| CPR/PRO/73/INV/552 | Sector plan for methyl bromide production sector (fourth tranche) | 6,731 | 504 | | 7,236 |
| ECU/PHA/81/INV/65 | HCFC phase-out management plan (stage I) (foam sector plan) | 114,550 | 8,018 | | 122,568 |
| EGY/PHA/79/INV/136 | HCFC phase-out management plan (stage II, first tranche) (refrigeration servicing sector and project management unit) | 1,063 | 75 | | 1,138 |
| ETH/PHA/77/INV/28 | HCFC phase-out management plan (stage I, second tranche) | 4,644 | 418 | | 5,062 |
| ETH/PHA/81/PRP/30 | Preparation of a HCFC phase-out management plan (stage II) | 5,556 | 389 | | 5,944 |
| IRQ/REF/73/PRP/20 | Preparation for HCFC phase-out investment activities (stage II) (air-conditioning sector) | 27,852 | 1,950 | | 29,802 |
| KUW/PHA/83/TAS/35 | HCFC phase-out management plan (stage I, third tranche) (extruded polystyrene foam sector phase-out) | 934 | 65 | | 999 |
| KUW/PHA/84/PRP/40 | Preparation of a HCFC phase-out management plan (stage II) | 40 | 3 | | 43 |
| MDN/PHA/86/INV/44 | HCFC phase-out management plan (stage I, tenth tranche) | 72 | 5 | | 78 |
| MDN/PHA/86/TAS/43 | Verification report on implementation of stage I of the HCFC phase-out management plan | 17,341 | 1,561 | | 18,902 |
| MEX/SEV/82/INS/191 | Extension of institutional strengthening project (phase XIV: 7/2019-6/2021) | 17,505 | 1,225 | | 18,730 |
| MOR/PHA/83/INV/75 | HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector) | 2,685 | 201 | | 2,886 |
| NIC/PHA/86/INV/44 | HCFC phase-out management plan (stage I, fourth tranche) | 1,071 | 96 | | 1,167 |
| OMA/SEV/82/INS/36 | Renewal of institutional strengthening support (phase VII: 12/2018-11/2020) | 1,138 | 80 | | 1,218 |
| SIL/PHA/84/PRP/36 | Preparation of a HCFC phase-out management plan (stage II) | 1,056 | 74 | | 1,130 |
| SUR/PHA/81/INV/27 | HCFC phase-out management plan (stage I, third tranche) | 9,633 | 867 | | 10,500 |
| SYR/FOA/61/PRP/102 | Preparation for HCFC phase-out investment activities (foam sector) | 335 | 25 | | 360 |
| SYR/PHA/55/PRP/97 | Preparation of a HCFC phase-out management plan | 4,057 | 305 | | 4,362 |
| TUR/PHA/68/INV/102 | HCFC phase-out management plan (stage I, first tranche) (technical assistance for small and medium enterprises in the foam sector) | | (4) | | (4) |
| ZAM/PHA/83/PRP/37 | Preparation of a HCFC phase-out management plan (stage II) | 6,960 | 487 | | 7,448 |
| Total completed projects | | 223,977 | 16,397 | | 240,374 |

| Code | Project title | Project costs returned (US \$) | Agency support costs (US \$) | Interest | Total (US \$) |
|--|--|--------------------------------|------------------------------|--------------|----------------|
| BHE/SEV/80/TAS/01+ | Enabling activities for HFC phase-down | 80 | 6 | | 86 |
| NER/SEV/81/TAS/01+ | Technical assistance/support | 1,756 | 123 | | 1,879 |
| Total “additional voluntary contributions” projects | | 1,836 | 129 | | 1,965 |
| TOTAL UNIDO | | 225,813 | 16,526 | | 242,339 |
| WORLD BANK | | | | | |
| IDS/SEV/81/TAS/01+ | Enabling activities for HFC phase-down | 3,334 | 233 | | 3,568 |
| Total “additional voluntary contributions” projects | | 3,334 | 233 | | 3,568 |
| TOTAL WORLD BANK | | 3,334 | 233 | | 3,567 |
| FRANCE | | | | | |
| TUN/PHA/84/INV/79 | HCFC phase-out management plan (stage I, third tranche) (refrigeration servicing sector) | 18,488 | 1,479 | 1,232 | 21,199 |
| Total completed projects | | 18,488 | 1,479 | 1,232 | 21,199 |
| TOTAL FRANCE | | 18,488 | 1,479 | 1,232 | 21,199 |