



联合 国
环 境 规 划 署

Distr.
LIMITED
UNEP/OzL.Pro/ExCom/28/57
16 July 1999
CHINESE
ORIGINAL: ENGLISH

执行蒙特利尔议定书
多边基金执行委员会
第二十八次会议
1999年7月14日至16日，蒙特利尔

执行蒙特利尔议定书多边基金执行委员会
第二十八次会议的报告

导言

执行蒙特利尔议定书多边基金执行委员会第二十八次会议于1999年7月14日至16日在蒙特利尔举行，项目审查小组委员会以及监测、评价和财务问题小组委员会也分别在此之前于1999年7月12和13日以及7月12日至14日在同一地点举行会议。

根据蒙特利尔议定书第十届会议缔约方会议的第X/4号决定，下列执行委员会成员国派代表出席了会议：

- (a) 不根据议定书第5条第1款行事的缔约国：比利时、加拿大、意大利、日本、斯洛伐克、瑞典和美利坚合众国（主席）；
- (b) 根据议定书第5条第1款行事的缔约国：阿尔及利亚、巴哈马、布基纳法索、中国、印度（副主席）和乌干达。

根据执行委员会第二次和第八次会议的决定，联合国开发计划署（开发计划署）、联合国环境规划署（环境规划署）（同时作为执行机构和基金的司库）、联合国工业发展组织（工发组织）和世界银行的代表作为观察员出席了会议。

臭氧秘书处和全球环境基金（环境基金）秘书处的代表也出席了会议。

出席会议的还有以下非政府组织的代表：负责的大气政策联盟和蒙特利尔国际。

议程项目1：会议开幕

1. 执行委员会主席Paul Horwitz先生（美利坚合众国）于1999年7月14日，星期三上午10时宣布会议开幕，并对与会者表示欢迎。他在开幕词中介绍了他最近与主任一道对若干拉丁美洲国家进行访问的情况，这次访问是为了考察多边基金资助的活动所发挥的作用。

议程项目2：组织事项

(a) 通过议程

2. 根据UNEP/OzL.Pro/ExCom/28/1/Rev.1号文件中的临时议程草案，执行委员会通过议程如下：

1. 会议开幕。
2. 组织事项：
 - (a) 通过议程；
 - (b) 工作安排。
3. 秘书处的活动。
4. 收支情况。
5. 监测、评价和财务问题小组委员会第八次会议的报告：
 - (a) 截至1998年12月31日的进度报告：
 - (i) 综合进度报告；
 - (ii) 双边合作进度报告；
 - (iii) 开发计划署的进度报告；
 - (iv) 环境规划署的进度报告；
 - (v) 工发组织的进度报告；
 - (vi) 世界银行进度报告；
 - (b) 撤销项目的后果；

- (c) 1998年停用计划执行情况的评价；
- (d) 各执行机构的份额；
- (e) 第5条国家停用ODS情况报告；
- (f) 体制建设项目，第27/10号决定的执行情况；
- (g) 关于1999年监测和评价工作方案执行情况的期中报告；
- (h) 多边基金1998年帐户。

6. 项目审查小组委员会第十七次会议的报告：

- (a) 在项目审查期间查明的问题；
- (b) 双边合作；
- (c) 1999年工作方案修正案：
 - (i) 环境规划署1999年工作方案修正案；
 - (ii) 世界银行1999年工作方案修正案。
- (d) 投资项目（包括甲基溴）：
 - (i) 供一揽子核准的项目；
 - (ii) 供个别审议的项目。
- (e) 政策文件：
 - (i) 对商用制冷设备最后用户部门停用ODS项目进行审议的条件：更多考虑因素；
 - (ii) 消毒剂行业；
 - (iii) 中国挤出成型聚乙烯/聚苯乙烯泡沫塑料次级行业的停用ODS战略计划；
 - (iv) 印度的哈龙停用战略；
 - (v) 中国溶剂行业停用计划工作组组长的期中报告。

7. 国家方案：蒙古。

8. 订正甲基溴行业的准则。

9. 关于优惠贷款问题的报告。

10. 关于新的行政费用制度执行情况的报告。

11. 向非第5条国家的出口：关于项目资格的准则。

12. 执行委员会化工生产行业分组的报告。

13. 制冷剂管理计划联系小组的报告。

14. 其他事项。

15. 通过报告。

16. 会议闭幕。

(b) 工作安排

3. 会议决定按照其例行程序举行。

议程项目3：秘书处的活动

4. 主任介绍了关于秘书处自执行委员会第二十七次会议以来所进行的各种活动的报告

(UNEP/OZL.Pro/ExC0m/28/2)。两个小组委员会已经在前两天分别讨论了秘书处就各执行机构的进度报告、监测和评价活动报告、项目和活动的审查报告以及政策文件所进行的工作，小组委员会的主要将在本次会议期间向执行委员会报告讨论情况。他说，基金秘书处进行了各种实地访问以及参加了最近在墨西哥举行的网络会议，并认为这些会议非常有用，尤其是使秘书处有机会了解各国臭氧机构所关注的问题并向其解释执行委员会通过的各类决定。他希望今后在组织这些会议时可以使基金秘书处总是能够参加。

5. 执行委员会赞赏地注意到关于秘书处活动的报告。

议程项目4：收支情况

6. 国库介绍了关于截至1999年6月15日基金收支状况的报告 (UNEP/OZL.Pro/ExC0m/28/3)。他通知执委会，从该日期以来，又收到下列国家缴纳的1999年捐款：联合国2,800万美元和美利坚合众国未来的700万美元。1999年收到的捐款总额为8,800万美元，其中主要是美利坚合众国 (4,000万美元)、日本 (2,800万美元) 和联合国 (1,000万美元) 未来的捐款。

7. 自从上次会议以来已经收到总额为4,400万美元的捐款，其中主要是日本未来的2,800万美元和美利坚合众国未来的700万美元。1999年收到的捐款总额为8,800万美元，其中主要是美利坚合众国 (4,000万美元)、日本 (2,800万美元) 和联合国 (1,000万美元) 未来的捐款。

8. 关于1998年度的捐款，已有24个缔约国足额缴纳，另有4个缔约国缴纳了部分捐款。因此，收到的1998年度捐款占该年度认捐额的82%。然而，在总共38个提供捐款的缔约国中，有10个缔约国没有缴纳上一年度的捐款，欠交的1998年捐款总额达2,800万美元。

9. 关于1999年度的捐款，迄今为止已经收到3,950万美元，占认捐额的24%。已经有8个缔约国足额缴纳了1999年度的捐款。

10. 关于基金的资金状况，司库报告说，现有6,710万美元可供执委会进行任何新的拨款，这个数额足以支付预计将在本次会议上核准的各个项目的经费。

11. 一个代表通知说，他的国家的政府即将完成最后手续，以便能够在近期内支付其本年度捐款的80%。

12. 一些第5条国家的代表对欠交捐款的国家众多，导致多边基金资金补充不足表示关注。第5条国家担心，这将对执行委员会在其各次会议上所审议项目的总数量产生影响。从司库的报告中可以看出，执委会目前可以用于拨款的资金为6,710万美元，而即将核准的项目经费总额则为6,740万美元。因此，执行委员会必须向那些没有足额缴纳捐款的捐款国发出强烈的讯号。

13. 执委会决定如下：

- (a) 促请那些尚未缴纳其应缴捐款的缔约国向基金缴纳捐款；
- (b) 注意到截至1999年7月13日的1991-1999年基金的收支情况（见本报告附件一）；
- (c) 注意到截至1999年7月13日，基金手头上的资金为6,710万美元；
- (d) 赞赏地注意到司库的报告。

（第28/1号决定）

议程项目5： 监测、评价和财务问题小组委员会第八次会议的报告

14. 监测、评价和财务问题小组委员会（由巴哈马、比利时、加拿大、中国、瑞典和乌干达组成）主席，比利时的代表介绍了于1999年7月12日至14日在蒙特利尔举行的小组委员会第八次会议的报告（UNEP/OzL.Pro/ExCom/28/4），其中载有该小组委员会关于以下问题的建议。

(a) 截至1998年12月31日的进度报告：

(i) 综合进度报告 (UNEP/OzL.Pro/ExCom/28/5)

15. 执行委员会审议了监测、评价和财务问题小组委员会的评论 (UNEP/OzL.Pro/ExCom/28/4, 第2段), 赞赏地注意到综合进度报告。

在安装设备之后继续使用CFC (ODS) /停用ODS的定义

16. 执行委员会审议了监测、评价和财务问题小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/4, 第3和4段), 决定如下:

(a) 重申关于销毁设备的第22/38号决定, 并决定, 为了澄清由于项目“已经完成”而宣称已经停用ODS的问题, 应该在第17/22和第19/23号决定关于“已完成项目”的定义中增加以下措词: “不再有任何继续使用CFC的迹象, 正在生产和/或已经开始生产替代产品, 使用CFC的设备已经被销毁/拆毁/经改装无法使用CFC”。

(b) 应该在有关国家政府、企业和执行机构之间达成正式协定, 要求销毁/拆毁/报废更换下来的设备, 并在项目完成后不得继续使用任何CFC。

(第28/2号决定)

17. 关于各机构在其进度报告中指明的下列继续使用CFC的项目, 执行委员会审议了监测、评价和财务问题小组委员会的建议 (UNEP/OzL.Pro/ExCom/28/4, 第5段), 决定要求以下项目停止使用任何CFC, 并要求工发组织向执行委员会第二十九次会议报告这项要求的执行情况:

— 中国Hualing公司的制冷项目 (CPR/REF/22/INV/204) (工发组织)

(第28/3号决定)

间接停用

18. 执行委员会审议了监测、评价和财务问题小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/4, 第6段), 决定如下:

(a) 间接停用量不应成为上报的停用数据的一部分, 也不应列入已核准项目清单, 但是, 关于这种使用量的资料仍然是有价值的, 应该作为附件包括在各机构的进度报告之中。

(b) 鉴于这个问题涉及今后的工作，并考虑到工发组织已经在其当前业务计划中开列了间接停用量，各执行机构不应在其业务计划中列入间接停用量。

(第28/4号决定)

受援企业的拖延

19. 执行委员会审议了监测、评价和财务问题小组委员会的建议 (UNEP/OzL.Pro/ExCom/28/4, 第7段)，决定如下：

(a) 除非已向所有有关方面明确表示，项目一旦得到核准，必须立即开始执行，否则不得提出任何项目编制提案；

(b) 应该根据现有的关于在执行中的拖延现象的程序来处理受援企业拖延项目执行的情况，没有必要为此单独制订另外的程序。

(第28/5号决定)

20. 关于以下其执行工作为受援企业所拖延的项目，执行委员会审议了监测、评价和财务问题小组委员会的建议 (UNEP/OzL.Pro/ ExCom/28/4, 第8段)，决定请各执行机构向其第二十九次会议提交一份报告：

- 摩洛哥Dolidol公司的泡沫塑料项目 (MOR/FOA/22/INV/10) (开发计划署)
- Richbond公司的泡沫塑料项目 (MOR/FOA/22/INV/08) (开发计划署)
- Salidor公司的泡沫塑料项目 (MOR/FOA/23/INV/13) (开发计划署)
- Mousse d' OR公司的泡沫塑料项目 (MOR/FOA/23/INV/19) (开发计划署)
- Bonbino Confort公司的泡沫塑料项目 (MOR/FOA/25/INV/22) (开发计划署)
- Mirgor (ARG/REF/14/INV/17) (世界银行)
- Adzen (ARG/REF/19/INV/43) (世界银行)
- Simon Cachan (ARG/REF/15/INV/16) (世界银行)
- 阿根廷Piragua公司的制冷项目(ARG/REF/18/INV/26) (世界银行)。

(第28/6号决定)

尚有经费余额的已完成项目

21. 执行委员会注意到, 执行机构手头上还有900万美元在一年多以前完成的项目剩余的经费, 并审议了监测、评价和财务问题小组委员会的建议 (UNEP/OzL.Pro/ ExCom/28/4, 第9段) , 随后决定如下:

- (a) 决定最迟应在项目完成后12个月内把项目经费余额退还多边基金;
- (b) 请各执行机构在无法于项目完成后12个月内结清项目帐目的情况下向执行委员会提出报告;
- (c) 还请各执行机构在无法于项目完成后12个月内清偿其剩余债务的情况下向执行委员会提出报告。

(第28/7号决定)

项目执行中的拖延

22. 执行委员会注意到, 各执行机构所指明的在执行中出现拖延的项目与秘书处根据各机构进度报告中的数据所确定的这类项目相比, 数目较少, 并审议了监测、评价和财务问题小组委员会的建议 (UNEP/OzL.Pro/ ExCom/28/4, 第10段) , 随后决定, 向第二十九次会议提交的关于在执行中出现拖延的项目的报告应该以秘书处关于在执行中出现拖延的项目清单为依据, 在其中包括项目编制活动以及在经过18个月没有支付任何款项之后已经开始付款的项目。

(第28/8号决定)

23. 在消除执行中的拖延方面, 执行委员会审议了监测、评价和财务问题小组委员会的建议 (UNEP/OzL.Pro/ ExCom/28/4, 第11段) , 随后决定鼓励在国际执行机构与第5条国家政府之间进行合作, 以便编制总体项目和采取行业方式。国际执行机构的责任将集中于提供咨询, 进行监测和检查国内实施机构执行项目的情况。

(第28/9号决定)

执行委员会的决定引起的拖延

24. 执行委员会注意到，一些执行机构解释说，回收和再循环项目执行工作的拖延常常是执行委员会的以下决定引起的：在所有为项目成功所必要的法规到位之前，不得开始执行这些项目。执委会审议了监测、评价和财务问题小组委员会的建议（UNEP/OzL.Pro/ExCom/28/4，第12段），决定请各执行机构向第二十九次会议报告在国家一级为加快采取为成功地执行回收和再循环项目所必需的法规而采取的步骤。

（第28/10号决定）

(ii) 双边合作进度报告 (UNEP/OzL.Pro/ExCom/28/6和Corr.1)

25. 执行委员会审议了监测、评价和财务问题小组委员会的建议（UNEP/OzL.Pro/ExCom/28/4，第15段），决定如下：

(a) 赞赏地注意到澳大利亚、加拿大、丹麦、法国、德国和美利坚合众国政府提交的进度报告；

(b) 核准加拿大的申请，将下列项目经费的正调整数记入今后核准的双边援助活动经费：

- 在委内瑞拉的商用制冷和空调行业回收制冷剂的集中再生计划 (VEN/REF/TAS/55) (6,685.00美元)
- 巴西的哈龙再循环和哈龙库管理项目 (BRA/HAL/19/TAS/47) (102,700.20美元)
- 委内瑞拉的哈龙再循环和哈龙库管理项目 (VEN/HAL/19/TAS/47) (29,445.78美元)

(c) 请澳大利亚、法国和美利坚合众国政府向执行委员会第二十九次会议提交关于在执行中出现拖延的项目的报告；

(d) 核准法国的申请，将21,500美元（为越南举办的采用替代冷藏技术的技术援助项目 (VIE/REF/20/TAS/12) 的经费余额）记入今后为该国核准的双边援助经费；

(e) 由于撤销了津巴布韦的项目编制活动 (ZIM/REF/26/PRP/16)，请司库从德国的双边捐款中减去25,000美元；

(f) 注意到美国已经选择提供68,517美元的现金捐款，而不是根据核准的办法抵冲该数额（第25/9号决定），司库已经把这项捐款记入基金的帐目；

- (g) 注意到美国已经撤销在越南举办的制冷示范项目 (VIE/REF/20/DEM/15) ；
- (h) 核准美国政府的申请，把撤销的越南项目尚未动用的经费余额 (159,091美元) 用于抵冲以下两个项目的超支费用：CPR/REF/19/DEM/163 (77,600美元) 和 CPR/REF/17/DEM/135 (26,400美元) ；和
- (i) 注意到美利坚合众国已经交来55,691美元捐款，从而退还了在抵冲项目超支费用之后剩余的已撤销项目的经费余额。

(第28/11号决定)

(iii) 开发计划署的进度报告 (UNEP/OzL.Pro/ExCom/28/7)

26. 执行委员会审议了监测、评价和财务问题小组委员会的建议 (UNEP/OzL.Pro/ExCom/28/4, 第18段) , 决定如下：

- (a) 赞赏地注意到开发计划署的进度报告；
- (b) 核准将162,281美元加13%的机构费用从开发计划署转给德国政府，用以执行一个项目 (MAR/REF/17/TAS/07) , 把该项目新的完成日期定为2001年6月，并请司库把转给德国的数额记入该国在本三年期 (1997至1999年) 的捐款；
- (c) 注意到开发计划署就哥伦比亚 Compresores Andinos 公司的项目 (COL/REF/13/INV/07) 提供的解释，在该项目中，由基金资助购置的辅助设备被拆卸并出售给其他企业；
- (d) 注意到开发计划署关于埃及El-Tawil公司的项目 (EGY/FOA/15/INV/46) 的开支问题提供的解释，并注意到，已经对该项目付款29,011美元；在由于企业破产而撤销该项目之后，将把剩余经费91,979美元以及支助费用退还基金；
- (e) 注意到开发计划署已经如秘书处在 UNEP/OzL.Pro/ExCom/28/7号文件建议7中所述，把项目预算中1,268,277美元的盈余退还多边基金，以便安排他用。

(第28/12号决定)

(iv) 环境规划署的进度报告 (UNEP/OzL.Pro/ExCom/28/8)

27. 执行委员会审议了监测、评价和财务问题小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/4, 第20和21段) , 决定如下：

- (a) 赞赏地注意到环境规划署的进度报告；

- (b) 注意到环境规划署就加快完成编制太平洋岛屿国家现有制冷剂管理计划的安排所提供的解释；
- (c) 请求向执行委员会第二十九次会议提交关于以下项目的报告：臭氧行动资料汇编磁盘版的增订（1999年）（GLO/SEV/26/TAS/167）和在菲律宾传播资料的项目（PHI/SEV/11/TAS/23）；
- (d) 还请环境规划署继续努力，以便提高哈龙库管理资料交换中心业务的成本效益，并就此向执行委员会第二十九次会议提出报告。

（第28/13号决定）

(v) 工发组织的进度报告 (UNEP/OzL.Pro/ExCom/28/9)

28. 执行委员会审议了监测、评价和财务问题小组委员会的建议 (UNEP/OzL.Pro/ExCom/28/4, 第23段)，决定如下：

(a) 赞赏地注意到工发组织进度报告；

(b) 注意到工发组织已如秘书处在UNEP/OzL.Pro/ExCom/28/9文件评论部分第18段中所述，退还802,118美元，以便安排他用，退还的数额包括在第二十五次会议报告撤销的土耳其Barlan Metal公司的泡沫塑料项目 (TUR/FOA/18/INV/18) 的经费。

（第28/14号决定）

29. 执行委员会决定，把工发组织关于改变牙买加示范项目 (JAM/FUM/26/DEM/10) 的侧重点的申请交付项目审查小组委员会采取行动。

（第28/15号决定）

(vi) 世界银行的进度报告 (UNEP/OzL.Pro/ExCom/28/10)

30. 执行委员会审议了监测、评价和财务问题小组委员会的建议 (UNEP/OzL.Pro/ExCom/28/4, 第26段)，决定由项目审查小组委员会参照当前关于回收和再循环项目的政策审理把“为巴西的家用冰箱维修厂举办CFC-12回收、再循环和节约使用方案”项目 (BRA/ REF/07/TAS/07) 转交开发计划署执行的申请。

（第28/16号决定）

31. 执行委员会审议了监测、评价和财务问题小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/4, 第27段)，决定如下：

- (a) 赞赏地注意到世界银行的报告；
- (b) 注意到世界银行提交的关于在执行中出现拖延的项目的最新资料；
- (c) 还注意到为各执行机构作出的调整和提供的行政说明。

(第28/17号决定)

32. 执行委员会注意到世界银行在其进度报告（第28段）中提到的解决受援企业财务问题的可能办法，决定，如果出现这种情况，世界银行应向监测、评价和财务问题小组委员会提交编写完善的提案，以便作为其以逐案方式提出建议的依据。

(第28/18号决定)

- (b) 撤销项目的后果（UNEP/OzL.Pro/ExCom/28/11）

33. 关于监测、评价和财务问题小组委员会在其报告（UNEP/OzL.Pro/ExCom/28/4）第31段中提出的建议，与会代表对以下问题表示关注：分段(b)提到的技术性理由的定义、这样一项决定可能增加项目审查小组委员会的工作量以及会引起重大的经费问题。

34. 执行委员会经过讨论，决定如下：

- (a) 在提到由于原核准供资数额经确定因技术性理由不足而被撤销的项目时，对技术性理由加以澄清；
- (b) 在假设这类项目数目很少的前提下，确定其可能出现的频率；
- (c) 确定如果允许重新提交这些项目所可能引起的财务上的问题；
- (d) 请秘书处与各执行机构协商，以便就这些问题编写一份文件；和
- (e) 请监测、评价和财务问题小组委员会在其第九次会议上参照以上各点意见进一步审议各项建议，并向执行委员会第二十九次会议提出报告。

(第28/19号决定)

35. 执行委员会决定请各执行机构的代表根据秘书处编制的标准指明撤销项目的原因或拟议撤销项目的原因。

(第28/20号决定)

环境规划署

政策工具实际运用手册 (GLO/SEV/21/TAS/30) : 经费不足。

36. 执行委员会决定, 应该把经过重新编制的项目交付项目审查小组委员会处理。

(第28/21号决定)

开发计划署

Meenakshi Aerosol and Cosmetics公司的项目 (IND/ARS/22/INV/14) : 重新提出申请。

37. 执行委员会决定请开发计划署在监测、评价和财务问题小组委员会的第九次会议上再次提出这个问题。

(第28/22号决定)

埃及El-Tawil公司的泡沫塑料项目 (EGY/FOA/15/INV/46) : 破产。

38. 执行委员会注意到, 由于关于工厂所有权的法律诉讼, 该项目已经撤销, 经费余额已经退还。

哥伦比亚Multidimensionales公司的项目 (COC/FOA/13/INV/10) 。

39. 执行委员会注意到, 障碍已经消除, 该项目现在正取得进展。

摩洛哥Ricdor公司的泡沫塑料项目 (MOR/FOA/23/INV/14) : 受援企业缺乏反应。

尼日利亚Alumac公司的泡沫塑料项目 (NIR/FOA/23/INV/26) : 受援企业缺乏反应。

40. 执行委员会注意到, 将向其第二十九次会议提供进一步情况。

工发组织

突尼斯Alki S.A.的气雾剂项目 (TUN/ARS/22/INV/20) : 公司请求撤销。

41. 执行委员会注意到, 该项目已经撤销。

为巴西的气雾剂行业编制项目 (BRA/ARS/27/PRP/127) : 没有再次提出申请。

42. 执行委员会注意到,由于巴西政府不允许在气雾剂行业举办任何除医疗用途以外的停用CFC项目,该项目已经撤销。

世界银行

巴西Randon Implementos公司的泡沫塑料项目 (BRA/FOA/18/INV/31) : 并非技术性原因导致的经费不足。

43. 执行委员会注意到,该项目已经撤销,不大可能再次提出申请。

巴西Recrusal公司的泡沫塑料项目 (BRA/FOA/18/INV/32) 。

44. 执行委员会注意到,该项目已经完成付款,将把某些经费退还多边基金。

Sree Precoated Steels公司的泡沫塑料项目 (IND/FOA/17/INV/44)

印度尼西亚PT Irc Inoac的泡沫塑料项目 (IDS/FOA/23/INV/75)

印度尼西亚PT Sea Horse Maspion的项目 (IDS/FOA/23/INV/76)

约旦JIPCO公司的气雾剂项目 (JOR/ARS/20/INV/26)

45. 执行委员会注意到,将向其第二十九次会议提交关于以上四个项目的报告。

乌拉圭Indurnor公司的制冷项目 (URU/REF/15/INV/12) : 破产。

46. 执行委员会注意到,上述项目已经破产。

47. 执行委员会还注意到,世界银行向监测、评价和财务问题小组委员会提供了关于以下通过共同协议撤销的项目的详细资料:

- Everest公司的制冷项目 (BRA/REF/19/INV/51) : 企业请求撤销。
- 在Embraer公司用蒸汽清洗飞机零件油污的工序中停用CFC-113和MCF (BRA/SOL/18/INV/38) : 经费不足。
- 泰国BKJ公司的项目 (THA/SOL/19/INV/53) : 将向执行委员会第二十九次会议提交一份报告。
- 委内瑞拉Congreso de la Republica公司的项目 (VEN/REF/08/INV/11) : 已经完成了该项目和实现了停用目标,因此已拒绝供资。

(c) 1998年业务计划执行情况的评价(UNEP/OzL.Pro/ExCom/28/12)

(d) 执行机构所占份额(UNEP/OzL.Pro/ExCom/28/13)

48. 执行委员会审议了监测、评价和财务问题小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/4, 第42 – 46段) , 决定为业务规划的目的采取以下措施:

(a) 恢复1998年综合业务计划 (UNEP/OzL.Pro/ExCom/24/4) 中规定的各执行机构在投资项目中的份额分配办法, 即, 开发计划署占30%, 工发组织占25%, 世界银行占45%; 同时取消为甲基溴、中小企业、气雾剂和哈龙项目设立的专用款;

(b) 请各执行机构在编制2000年业务计划草案时把1997 – 1999三年期经费数额的三分之一作为指示性数字。

(第28/23号决定)

49. 关于是否应该从2000年开始把打算交给执行机构举办的双边投资项目包括在机构份额之中的问题, 执行委员会决定, 对这个问题需要做进一步考虑, 并应在今后再对其作出决定。

(第28/24号决定)

(e) 关于第5条国家ODS停用情况的报告(UNEP/OzL.Pro/ExCom/28/14)

50. 执行委员会审议了监测、评价和财务问题小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/4, 第47和48段) , 决定如下:

(a) 赞赏地注意到该报告;

(b) A. 为了帮助规划下一个三年期的活动:

请各执行机构与它们负责为其举办体制建设项目的国家的臭氧机构进行合作, 并与其他机构相协作, 以便分析该国在以下方面的基准数据:

(i) 每个行业的基础耗量;

(ii) 每个行业通过执行已经核准的投资项目预计将减少的基准耗量;

(iii) 关于耗量在制造业与制冷行业维修/现场安装之间的分配情况的估计数;

各执行机构应向执行委员会第二十九次会议提交初步报告, 并向第三十次会议提交最后报告。

B. 为了澄清和以下据信是反常的现象有关的数据：(i) 已核准项目的停用量超过基准耗量；和(ii) 在至少过去12个月中为有关国家核准的经费仅有很小一部份(30%或更少)已经支付：

请秘书处指明具有这些据信是反常的现象的国家(以情况报告为依据)；

还请秘书处要求这些国家：

- 解释出现上文(i)段所述反常现象的原因；
- 关于上文(ii)段所述反常现象，澄清付款率低的原因，说明在适当情况下可能需要提供什么样的援助来克服问题，问题什么时候可以解决，以及这些国家是否有能力吸收更多的项目。

根据上文B节所述，秘书处应向执行委员会第二十九次会议提交关于其调查结果的报告。

(第28/25号决定)

(f) 体制建设项目：第27/10号决定的执行情况(UNEP/OzL.Pro/ExCom/28/15)

51. 执行委员会注意到，没有就所提交的关于这个问题的文件采取任何行动。

52. 执行委员会注意到，科摩罗、刚果、朝鲜民主主义人民共和国、马尔代夫、坦桑尼亚、乌干达和赞比亚的体制建设项目仍然面临严重的问题。但科摩罗、坦桑尼亚、乌干达和赞比亚的项目现在正取得进展，随后决定，请环境规划署向第二十九次会议提交一份报告，说明仍然遇到问题的体制建设项目建设的情况。

(第28/26号决定)

(g) 关于1999年监测和评价工作方案执行情况的期中报告(UNEP/OzL.Pro/ExCom/28/16)

53. 执行委员会审议了监测、评价和财务问题小组委员会的评论和建议(UNEP/OzL.Pro/ExCom/28/4，第53和57段)，决定如下：

(a) 注意到1999年监测和评价工作方案取得的执行进度和计划进行的工作；

(b) 对制冷行业项目进行评价的方式应该包括与各执行机构和双边机构合作，明确指出可能对选择用于停用ODS的替代技术产生影响的各项执行委员会决定。

(第28/27号决定)

54. 关于监测、评价和财务问题小组委员会的报告 (UNEP/OzL.Pro/ExCom/28/4) 第 55 段提到的瑞典政府提交的关于 HCFC 政策的讨论文件 (UNEP/OzL.Pro/ExCom/28/Inf.3)，执行委员会决定，应把关于可能进行一项研究，以便比较各种替代技术的费用以及多边基金的资助对选择这些技术所产生影响的资料作为第二十九次会议的一个独立议程项目，由执行委员会直接审议。

(第28/28号决定)

(h) 1998年多边基金帐目(UNEP/OzL.Pro/ExCom/28/16)

55. 执行委员会审议了监测、评价和财务问题小组委员会的建议 (UNEP/OzL.Pro/ExCom/28/4, 第59段), 注意到本报告附件二所载多边基金的帐目。

议程项目6： 项目审查小组委员会第十七次会议的报告

56. 项目审查小组委员会（由巴西、布基纳法索、印度、意大利、日本和美利坚合众国组成）主席，日本代表介绍了于1999年7月12日和13日在蒙特利尔举行的小组委员会会议的报告（UNEP/OzL.Pro/ExCom/28/18 和Corr.1），其中载有该小组委员会就若干问题提出的建议。他在发言中说，该小组委员会建议核准为36个国家提出的12个双边项目和143个投资项目。项目审查小组委员会还建议核准10项延长体制建设项目的申请和一个为蒙古提出的新的体制建设项目的申请。

57. 关于具体的问题，他提请注意为印度的一个企业提出的新的投资项目，这是为该国反应剂行业提出的第一停用ODS项目。此外，小组委员会还建议核准中国的一个溶剂项目，该项目将停用的消耗臭氧层物质超过了迄今为止审议的任何溶剂项目，将停用大约202吨。小组委员会并建议为印度和伊朗5个企业的2个项目提供压缩机增支经营费用，这是首次根据关于压缩机增支费用的第26/36号决定提出的项目。关于一个在巴西烟草种植行业停用甲基溴的项目提案，项目审查小组委员会由于意识到促进甲基溴停用活动的重要性，建议为其支付经费，作为鼓励措施。

58. 关于政策问题,小组委员会建议核准就新出现的消毒剂行业的项目准则提出的各项建议。此外,小组委员会已经结束了关于对商用制冷设备次级行业最后用户改造活动给予优先考虑的复杂问题所进行的讨论,并向执行委员会建议了对这些活动给予优先考虑的条件和可以对其适用的准则。

59. 项目审查小组委员会主席最后通知执委会，建议核准的各项目总共将停用5,700 ODP吨ODS。有关项目的供资总额大约为5,600万美元。

(a) 在项目审查期间查明的问题

60. 执行委员会审议了为向顾客提供服务，而不是提供货物，或同时提供二者的企业提交的项目提案所涉问题 (UNEP/OzL.Pro/ExCom/28/19, 第4-7段) 以及项目审查小组委员会所发表的评论和建议 (UNEP/OzL.Pro/ExCom/28/18, 第5-7段)，决定请各执行机构在提交为提供服务的企业，特别是为冷库安装、冷藏运输、消毒剂等行业的企业编制的项目提案时，在一切可能的情况下提供在项目编制以前三年期间的消耗臭氧层物质采购和耗用数据，如果无法做到，应提供解释，说明为什么无法得到为期三年的数据。

(第28/29号决定)

(b) 双边合作

61. 执行委员会审议了将通过双边合作供资的项目提案以及项目审查小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/18和Corr.1, 第8-15段)，决定按本报告附件三所示经费数额核准这些提案，并请司库将项目经费数额冲抵如下：

- (a) 在比利时1997初至1999年底应缴捐款中用该国双边捐款冲抵108,480美元；
- (b) 在法国1997初至1999年底应缴捐款中用该国双边捐款冲抵936,905美元；
- (c) 在德国1997初至1999年底应缴捐款中用该国双边捐款冲抵221,575美元；
- (d) 在日本1997初至1999年底应缴捐款中用该国双边捐款冲抵2,507,500美元。
- (e) 在联合王国1997初至1999年底应缴捐款中用该国双边捐款冲抵565,000美元。

(第28/30号决定)

62. 执行委员会还根据项目审查小组委员会的建议，就秘书处交付个别审议的项目分别作出决定如下：

为中国编制在高电压元件生产中停用ODS溶剂的项目 (27,500美元) (法国)
(UNEP/OzL.Pro/ExCom/28/20/Rev.1)

协助为深圳市的企业编制项目，以便在液晶显示器和电视显像管的生产线中停用ODS (CFC-113和TCA) (50,000美元) (日本) (UNEP/OzL.Pro/ExCom/28/20/ Rev.1)

63. 执行委员会审议了将通过双边合作供资的项目提案以及项目审查小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/18和Corr.1, 第9和10段)，决定推迟审议这两个项目，以待把其再次提交执行委员会第二十九次会议，小组委员会届时将能够根据这两个提案

的本身理由对其进行判断。第二十九次会议将以小组委员会可能建议对这类双边项目提案采取的行动为基础，更为清晰地阐明这些项目与中国溶剂行业战略之间的关系。

(第28/31号决定)

墨西哥的冷风机优惠贷款试验项目（联合王国）（UNEP/OzL.Pro/ExCom/28/20/ Rev.1）

64. 执行委员会注意到项目审查小组委员会的评论和建议（UNEP/OzL.Pro/ExCom/28/18，第11—14段），决定核准这个项目，供资数额如本报告附件三所示，但有一项谅解是，在该项目获得核准之后三年内，应该把项目第一阶段所偿还的多边基金费用交给执行委员会重新划拨，可以根据根据执委会作出的决定或用于在墨西哥该项目的第二阶段购买冷风机，或用于在该国举办其他具体的停用消耗臭氧层物质项目。

(第28/32号决定)

(c) 工作方案修正案

(i) 环境规划署1999年工作方案修正案

65. 执行委员会注意到项目审查小组委员会的建议（UNEP/OzL.Pro/ExCom/28/18，第17段），决定核准UNEP/OzL.Pro/ExCom/28/21号文件中的环境规划署工作方案修正案，供资数额如本报告附件三所示。

(第28/33号决定)

(ii) 世界银行1999年工作方案修正案

66. 执行委员会注意到项目审查小组委员会的建议（UNEP/OzL.Pro/ExCom/28/18，第19段），决定核准UNEP/OzL.Pro/ExCom/28/22号文件中的世界银行工作方案修正案，供资数额如本报告附件三所示。

(第28/34号决定)

(d) 投资项目(包括甲基溴)

(i) 建议一揽子核准的项目

67. 执行委员会注意到项目审查小组委员会的评论和建议（UNEP/OzL.Pro/ExCom/28/18，第20和21段）以及在讨论期间提供的说明和发表的意见，核准为本报告附件三中开列的项目和活动供资，同时要求各项目遵守秘书处在项目评价表中建议的条件。

(第28/35号决定)

68. 关于一揽子核准的项目，执行委员会注意到小组委员会建议 (UNEP/OzL.Pro/ExCom/28/18, 第22段)，决定在今后采取以下措施：

(a) 如果在以下数据之间存在明显的出入，应要求有关国家和执行机构向项目审查小组委员会提出解释，说明出现出入的原因：一个国家的消耗臭氧层物质耗量基准数据、已经停用的数量、多边基金已经为其提供经费的项目计划停用的数量、提议核准的项目将停用的数量；

(b) 如果为一个国家的以核准项目的付款率低得不合理，则应要求该国和有关执行机构解释付款率低的原因。

(第28/36号决定)

(ii) 个别审议的项目

阿根廷：试验用其他技术替代甲基溴在棉花和柑桔作物收获后进行杀虫处理的示范项目 (UNEP/OzL.Pro/ExCom/28/24)

69. 执行委员会注意到项目审查小组委员会的建议 (UNEP/OzL.Pro/ExCom/28/18, 第23段)，决定推迟审议上述项目，以待可以核实项目所涉甲基溴用途的性质。

(第28/37号决定)

巴西：在整个烟草行业停用甲基溴 (UNEP/OzL.Pro/ExCom/28/25和Add.1)

70. 执行委员会注意到项目审查小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/18, 第24-26段)，决定如下：

(a) 执行委员会应核准为该项目供资234万美元，以此作为对该国采取的鼓励措施和一个例外。这笔经费将用于执行本项目，以便从项目开始执行起3年内将该国烟草行业当前的甲基溴耗量减少20% (从 421.8 ODP吨减少到337.4 ODP吨或更少)；

(b) 执行机构应在项目开始执行三年后向执行委员会报告在停用活动中取得的经验，包括报告有关费用和该国烟草行业的剩余耗量。

(第28/38号决定)

中国：在27家企业的挤出成型聚乙烯包装网袋生产中停用CFC-12（总体项目）

(UNEP/OzL.Pro/ExCom/28/26和Corr.1)

71. 执行委员会注意到项目审查小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/18, 第27—28段), 决定核准该项目, 供资额如本报告附件三所示, 但须遵守本报告第78段提出的附带条件。

(第28/39号决定)

中国：在Irico (Caihong) Color Picture Tube Factory的生产线停用ODS (UNEP/OzL.Pro/ExCom/28/26)

72. 执行委员会注意到项目审查小组委员会的建议 (UNEP/OzL.Pro/ExCom/28/18, 第29段), 决定核准本项目, 供资数额如本报告附件三所示。

(第28/40号决定)

印度：在Excel Industries Limited的硫丹生产中停止使用四氯化碳作为反应剂 (UNEP/OzL.Pro/ExCom/28/31和Add.1及3)

73. 执行委员会注意到项目审查小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/18, 第30和31段), 决定核准以上项目, 供资数额如本报告附件三所示, 带有一项谅解是, 今后在这类项目中提供的资料和数据必须符合第27/78号决定中的所有准则。

(第28/41号决定)

印度：家用制冷行业中5个企业的压缩机增支经营费用 (UNEP/OzL.Pro/ExCom/28/31和Add.3)

伊朗：在Iran Compressor Manufacturing Company (ICMC)用HCFC-134a取代CFC-12作为制冷剂 (UNEP/OzL.Pro/ExCom/28/32和Add.2)

74. 执行委员会注意到项目审查小组委员会的建议 (UNEP/OzL.Pro/ExCom/28/18, 第32段), 决定核准以上项目, 供资数额如本报告附件三所示。

(第28/42号决定)

泰国：在224家中小企业用HFC-134a取代CFC-12作为商用制冷设备制冷剂，用HCFC-141b取代CFC-11作为隔温泡沫发泡剂的总体项目（UNEP/OzL.Pro/ExCom/28/43和Add.2）

75. 执行委员会注意到项目审查小组委员会的建议（UNEP/OzL.Pro/ExCom/28/18，第33段），决定核准以上项目，供资数额如本报告附件三所示。

（第28/43号决定）

(e) 政策文件

(i) 审议商用制冷设备最后用户停用ODS项目的条件：更多的考虑因素
(UNEP/OzL.Pro/ExCom/28/47)

76. 执行委员会注意到项目审查小组委员会的评论和建议（UNEP/OzL.Pro/ExCom/28/18，第34-36段），决定通过商用制冷设备最后用户改造项目准则如下：

在最初的18个月期间，在优先考虑最后用户改造活动之前，必须普遍实现以下有关条件：

- 有关国家关于CFC和CFC设备的生产和进口的管制措施已经到位并得到有效执行，该国已对新的CFC部件的安装实行限制；
- 在为最后用户改造活动寻求赠款时，有关国家可以证明，该国剩余的耗量主要是用于制冷设备和空调设备的维修；
- 为了证实具备了以上条件，已经确定了关于所有剩余耗用情况的全面数据，并向执行委员会提交了这些数据；
- 或是没有其他可行的活动能够使有关国家履行其管制CFC的义务，或是CFC的消费价格已在至少9个月内高于替代制冷剂的价格，并预计将继续上涨。

最初18个月的准则如下：

- 应该继续以个案方式评估改装商用制冷设备的活动；
- 应该把对制冷设备维修技师的培训视为制冷行业最后用户改造活动的一部分；
- 将根据在执行制冷剂管理计划有关部分方面所取得的经验来审议为改装商用制冷设备的活动提供资金的问题；

- 在还没有进行审查的最初阶段，应该优先考虑在对有关国家具有重要经济意义的农业、渔业和其他食品连锁加工业改装冷藏设施的项目；
- 在最初阶段，以下费用将符合作为增支费用的条件：与更换制冷剂和机油有关的费用、必要的小额资本开支项目以及按当地工资水平确定的劳务费。根据初期准则，将不考虑费用较高的改造活动，其中包括改装和更换压缩机以及对制冷系统进行重大改造。增支经营费用和经营费用的节省应该按其他商用制冷项目办法计算，为期2年；
- 根据现行的执行委员会准则，企业耗量应该是可以证实已经灌入制冷系统的CFC制冷剂平均年耗量；
- 在初期阶段没有必要规定成本效益阈值，但应该适用所有现行的基准条件以及项目合格标准。在最初18个月的期间内，供资数额的上限不得超过1,000万美元；
- 在上述准则实施18月后，应该对其进行审查。

(第28/44号决定)

(ii) 消毒剂行业 (UNEP/OzL.Pro/ ExCom/28/48)

77. 执行委员会注意到项目审查小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/18, 第37和38段)，决定通过消毒剂行业项目的初步准则如下：

- (a) 项目的提案应该符合执行委员会的所有政策和决定，特别是符合关于在1995年7月25日之后所建立设施的政策和决定，并符合出口方面的政策和决定。
- (b) 为了避免消毒剂部门和溶剂部门之间的混淆，一个国家如果有一个以上的企业从事消毒业务，便应该制订一项部门概况。
- (c) 应该充分说明选择技术的理由。尤其重要的是，鉴于需要采用符合本国工业战略的具有成本效益的技术，应该对主要技术选择的费用进行比较并加以概述。如果拟议采用HCFC技术，该技术应该充分符合所有关于使用HCFC的决定。
- (d) 安全标准。项目应该根据适当的准则设计，这些准则应该符合工业界公认的本国和国际标准，例如，美国全国消防协会第NFPA560号“关于为消毒和熏蒸目的储存、装卸和使用乙撑氧的标准”，以及“NEC1类2节B组或C组”电气安装标准，或国际IEC标准中相应类别的标准。
- (e) 技术升级和不符合供资条件的费用。由于一些这样的项目有可能改变工厂的平面设计并安装程控设备，项目提案应该详细说明基准设备，并区分与停用ODS直接

有关的费用和那些与改进工厂设备有关的费用，因为后者不符合供资条件。拟议的增支费用应该充分符合执行委员会关于技术升级的各项决定。

(f) 为了促进确定耗量数据，应该在一切可能的情况下提供在项目编制以前三年期间的消耗臭氧层物质年度耗量数据。如果无法做到，应提供解释，说明为什么无法得到为期三年的数据。

(g) 应该计算为期3年的经营费用。每个项目在选择技术时都应对乙撑氧/HCFC、乙撑氧/二氧化碳和100%乙撑氧这三类消毒剂中每一种的经营费用加以考虑。项目文件应该简要说明计算出的每一种备选技术的增支经营费用/增加的经营节省，以便作为技术选择的依据。

(h) 在审议了足够的本部门的项目之后，将对这些初步的准则进行复核，以便能够从中获得关于费用问题的一般性结论。这项复核工作将包括审议成本效益阈值问题。

(i) 这在进行复核之前，将以个案方式对项目提案的成本效益进行审议。

(第28/45号决定)

(iii) 在中国生产挤出成型聚乙烯和聚苯乙烯泡沫塑料的次级行业中停用ODS的战略计划 (UNEP/OzL.Pro/ ExCom/28/49)

78. 执行委员会注意到项目审查小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/18, 第39和40段)，决定请工发组织进一步完善在中国生产挤出成型聚乙烯和聚苯乙烯泡沫塑料的次级行业停用ODS的战略计划，并将该计划重新提交执行委员会。在订正后的战略中，寻求为改造工作提供资助的各企业（包括那些其项目已经核准的企业）的总生产能力应相当于战略中指出的该次级行业的现有生产水平。

(第28/46号决定)

79. 在通过本决定时，一名代表对决定中最后一句话的清晰程度感到关注。

(iv) 印度的哈龙停用战略 (UNEP/OzL.Pro/ExCom/28/50和Corr.1)

80. 执行委员会注意到项目审查小组委员会的评论和建议 (UNEP/OzL.Pro/ExCom/28/18, 第39和40段)，注意到UNEP/OzL.Pro/ExCom/28/50 和Corr.1号文件所载印度的哈龙停用战略以及秘书处关于该战略的评论。

(v) 中国溶剂行业停用计划工作组主席的期中报告

81. 中国溶剂行业停用计划工作组主席介绍了该工作组工作进度期中报告。该不限成员名额工作组于1999年6月15日和16日在日内瓦举行会议期间召开了两次非正式会议，并于1999年7月12日和14日在蒙特利尔举行了两次正式会议。工作组已经确定了需要进行更多工作的领域，其中包括继续完善数据和执行方式，包括为小型用户设立一个循环资助基金。

82. 工作组在这些会议上讨论了以下问题：

- 收集CFC-113耗用数据的工作已经完成了80%。计划于1999年9月底之前对某些地区的小型用户进行一次抽样调查，以便确定其余小型溶剂用户的耗量。将在2000年中期之前完成关于TCA和CTC的类似调查。
- 鉴于关于物质的数据已经相当完善，而且化工生产行业的措施已经到位，工作组得出结论认为，应该通过一项采取循序渐进方式的战略，也就是说，应该考虑为溶剂行业计划制订一个总的框架，首先商定为停用CFC-113提供资金的问题。随后，将按照CFC-113的方式审议为TCA和CTC次级行业供资的问题。
- 为了审议和最后拟订出溶剂行业计划，工作组将于1999年9月底在华盛顿结合多边基金资金补充会议和地球技术论坛举行会议，并于1999年11月21日，星期日在执行委员会第二十九次会议的小组委员会开会前一天举行一整天的会议。

议程项目7：国家方案：蒙古

83. 执行委员会审查了蒙古的国家方案 (UNEP/OzL.Pro/ExCom/28/51)，并决定如下：

- (a) 核准蒙古的国家方案，同时指出，核准该国家方案并不意味着核准其中的项目或其供资数额；
- (b) 请蒙古政府根据执行委员会关于国家方案执行工作的决定 (UNEP/OzL.Pro/ExCom/10/40, 第135段)，每年向执行委员会提交关于国家方案执行进度的资料。首次报告因采用核准的格式，说明1999年7月16日至2000年12月31日之间的执行情况，最迟应在2001年5月1日之前提交基金秘书处。

(第28/47号决定)

议程项目8：订正甲基溴行业的准则

84. 根据第27/86号决定为订正现行甲基溴行业项目准则的工作组于执行委员会本次会议期间举行了会议。工作组审议了UNEP/OzL.Pro/ExCom/24/47号文件附件四中所载现行准则以及UNEP/OzL.Pro/ExCom/28/52和Corr.1号文件第二部分所载甲基溴替代技术专家会议的报告。工作组在讨论后商定，其成员以及各执行机构将在8月15日之前把其关于这两项文件的意见和评论送交秘书处，秘书处则将向执行委员会第二十九次会议提交关于这些意见和评论的综述报告。工作组商定在第二十九次会议期间再次举行会议，审查该综述报告，以便提出对现行准则的订正，以供执行委员会审议。

85. 工作组表示认为，在出台任何这样的订正之前，应该继续根据现行准则编制甲基溴项目，同时铭记，该行业的项目需要侧重于停用甲基溴。

议程项目9：关于优惠贷款的报告

86. 基金秘书处的代表提请注意UNEP/OzL.Pro/ExCom/28/53号文件，这是秘书处根据第27/84号决定提交的讨论文件。

87. 执行委员会就这个问题举行了讨论，执委会主席在讨论期间高兴地指出，已经在达成共识方面取得了很大进展。执委会经过讨论，决定如下：

(a) 注意到加拿大提交并经执委会讨论的以下原则：

- 不应要求受援国政府因同意举办更多采用创新融资安排的多边基金项目而承担额外的官方债务；
- 如果某个国家同意举办采取优惠贷款或“创新融资”安排的项目，在该项目下实际偿还的任何资金均应由执行委员会酌情用于满足该国的其他有关需要；
- 采用创新融资安排的项目的条件应该适合所审议项目的需要和受援国的能力；
- 需要为优惠贷款或其他创新融资机制的运作提供适当的行政费用；

(b) 请执行委员会成员向秘书处提交关于这四项原则的评论或其他这类必要的原则，以便纳入一项广泛的框架文件，供执行委员会第二十九次会议审议；

(c) 在第二十九次会议上把这个问题和各项原则作为议程项目进行讨论，并在一次大型非正式会议上对其予以讨论。

(第28/48号决定)

88. 若干第5条国家的代表指出，引起第5条国家关注的问题比加拿大代表在这四项原则中所触及的问题要多。

议程项目10：关于新的行政费用制度执行情况的报告

89. 秘书处的代表提请注意UNEP/OzL.Pro/ExCom/28/54号文件，并回顾说，执行委员会第26/41号决定建立了一个新的行政费用制度，并规定，应在执行委员会于1999年举行的第二次会议上对这个制度的执行情况进行审查。

90. 他还回顾说，执行委员会第271/17号决定注意到，项目审查小组委员会成员普遍认为，当前为追补供资项目提供的支助费用数额过高，应该在根据第26/41号决定对行政支助费用问题进行审议的总框架内对该问题进行审查。

91. 秘书处的代表解释说，UNEP/OzL.Pro/ExCom/28/54文件的A部分讨论了新的行政费用制度所产生的影响，其中显示，自从执行新的制度以来，实际的机构费率为12.3%，但是，世界银行为中国哈龙行业方案收取的10%机构费率对这个数字产生了很大影响。他还介绍说，文件的B部分对追补供资项目的费用问题进行了说明。

92. 世界银行的代表介绍了文件C部分所讨论的问题，他解释说，该部分就为中国哈龙行业方案第一期核准的行政费用提供了说明。

93. 执行委员会经过讨论，指出，根据在执行机构参与时项目中已经完成的部分，追补供资项目可分为若干类型，并指出，也许应该对这些不同类型的追补供资项目适用不同的支助费率。执委会因此决定如下：

- (a) 请各执行机构提供更多关于不同类型的追补供资项目的资料；
- (b) 请世界银行在执行委员会的下次会议上进一步澄清3%的财务中介机构费用。
- (c) 请秘书处和各执行机构根据文件中UNEP/OzL.Pro/ExCom/19/54的中小企业定义查明可以划为中小企业的项目，并向执行委员会第二十九次会议报告这些项目的行政费用。

(第28/49号决定)

议程项目11：向非第5条国家的出口：关于项目资格的报告

94. 秘书处的代表提请注意UNEP/OzL.Pro/ExCom/28/55号文件。他回顾说，斯里兰卡曾向执行委员会第二十五次会议提交一个在对活性碳进行测试的工序中停用四氯化碳的项目，其中的活性碳有72%是出口到非第5条国家。执行委员会已经决定推迟对该项目采取行动，而随后在第二十六次会议上，印度寻求对第十五次会议通过的关于向非第5条国家出口的决定进行修正。

95. 执行委员会经过讨论，决定请秘书处邀请执行委员会成员和各执行机构向其提交关于UNEP/OzL.Pro/ExCom/28/55号文件的评论，对这些评论加以收集和分析，并将其提交执行委员会第二十九次会议。

(第28/50号决定)

议程项目12：执行委员会化工生产行业分组的报告

96. 执行委员会化工生产问题分组组长，加拿大代表汇报了该分组的工作。分组讨论的主要问题之一，是为逐步减少和关闭中国的整个CFC生产能力提供第二笔1,000万美元经费的问题。这笔经费的发放取决于世界银行是否核实，已经利用第一笔1,000万美元的经费在关闭和拆毁CFC生产设施方面达到令人满意的程度。分组还审议了印度提交的关于就化工生产行业的补偿问题达成协议的讨论文件。工作组虽然总的来说对取得的进展表示赞赏，但认为现在不宜详细讨论该提案。分组最后欢迎美利坚合众国代表的以下提议：由其与加拿大和意大利的代表进行合作，以便对其提交执行委员会第二十七次会议的提案 (UNEP/OzL.Pro/ExCom/27/48/Corr.1，第二部分C节) 进行订正。

97. 执行委员会经过讨论决定如下：

- (a) 核准发放1999年经费中尚未支付的1,000万美元，用于执行中国化工生产行业协定，但有一项谅解是，世界银行支付这些经费的条件是，该机构应根据协定为其规定的责任，代表执行委员会核实，协定所规定的初步削减目标已经实现；
- (b) 请世界银行通过秘书处向执行委员会提出一份报告，这里的谅解是，如果秘书处在发出报告之日起15个工作日内没有收到任何反对意见，便将支付这笔1,000万美元的经费。

(c) 于1999年9月26日开始的星期内在华盛顿举行一次分组的非正式会议，以便审查加拿大、意大利和美利坚合众国编写的对印度所提交讨论文件的订正提案。此外，预计将在执行委员会第二十九次会议的前夕再召开一次会议。

(第28/51号决定)

议程项目13： 制冷剂管理计划联系小组的报告

98. 关于制冷剂管理计划的联系小组组长报告说，该小组迄今为止无法得出一项结论，因此决定，其成员应就这个问题在1999年9月1日之前向组长提交书面意见。将对这些意见进行综合，以便为联系小组下次会议的进一步讨论提供新的基础。该小组希望届时将能够得出一项结论，以使执行委员会得以在其下次会议上作出知情的决定。

议程项目14： 其他事项

执行委员会第二十九次会议的日期和地点

99. 执行委员会决定，于1999年11月24至26日在北京举行第二十九次会议，项目审查小组委员会以及监测、评价和财务问题小组委员会将在此之前于1999年11月22和23日在同一地点举行会议。

(第28/52号决定)

议程项目15： 通过报告

100. 执行委员会在UNEP/OzL.Pro/ExCom/28/L.1号文件基础上通过本报告。

议程项目16： 会议闭幕

101. 在按照惯例互致敬意之后，主席于1999年7月16日，星期五上午11时30分宣布会议闭幕。

**TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE
MONTREAL PROTOCOL**

STATUS OF THE FUND (IN US\$)

As at 13 July 1999

INCOME	
Contributions received:	
- Cash payments including note encashments	789,300,637
- Promissory notes held	80,305,256
- Bilateral cooperation	27,272,356
- Interest earned	71,878,141
- Miscellaneous income	3,994,437
Total Income	972,750,827
ALLOCATIONS AND PROVISIONS	
- UNDP	253,953,992
- UNEP	38,579,245
- UNIDO	185,249,244
- World Bank	374,576,573
Total allocations to implementing agencies	852,359,054
Secretariat and Executive Committee costs (1991-1998)	
- includes provision for staff contracts into 2001	25,085,390
Monitoring and evaluation activities approved at the 22nd	
- meeting of the Executive Committee	361,000
Technical audit activities approved at the 24th meeting	
- of the Executive Committee	600,000
Bilateral cooperation	27,272,356
Provision for reductions in promissory note values for new	
- bilateral projects	0
Total allocations and provisions	905,677,800
BALANCE AVAILABLE FOR NEW ALLOCATIONS	67,073,027

TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL
1991 - 1999 SUMMARY STATUS OF CONTRIBUTIONS AND OTHER INCOME
BALANCE AVAILABLE FOR NEW ALLOCATIONS

As at 13 July 1999

Description	1991	1992	1993	1994	1995	1996	1997	1998	1999	TOTAL
Pledged contributions	53,308,224	72,797,293	108,923,724	142,630,330	142,404,091	147,905,193	157,144,159	157,545,040	157,897,921	1,140,555,975
Cash payments	46,830,898	60,593,998	98,601,546	126,094,744	127,357,208	119,850,759	113,765,039	79,097,217	17,109,229	789,300,637
Bilateral assistance	-	2,950,669	1,382,028	4,830,902	3,342,198	3,916,341	4,168,969	4,615,352	2,065,897	27,272,356
Promissory notes	-	-	-	-	-	2,596,196	12,498,882	45,839,771	19,370,407	80,305,256
Total payments	46,830,898	63,544,667	99,983,574	130,925,646	130,699,406	126,363,296	130,432,890	129,552,340	38,545,533	896,878,249
Disputed contributions	-	-	-	-	-	8,098,267	-	-	-	8,098,267
Outstanding pledges	6,477,326	9,252,626	8,940,150	11,704,684	11,704,685	13,443,630	26,711,269	27,992,700	119,352,389	235,579,459
Payments/ Pledges as %	88%	87%	92%	92%	92%	85%	83%	82%	24%	79%
Interest earned	540,614	1,757,933	3,025,097	5,701,779	11,211,677	11,612,277	18,328,789	17,676,694	2,023,281	71,878,141
Miscellaneous income	703,334	522,219	216,520	651,433	428,554	263,321	533,982	375,074	300,000	3,994,437
TOTAL INCOME	48,074,846	65,824,819	103,225,191	137,278,858	142,339,637	138,238,894	149,295,661	147,604,107	40,868,814	972,750,827

Accumulated figures	1991-1993	1994-1996	1997-1999	1991-1998	1991-1999
Total pledges	235,029,241	432,939,614	472,587,120	982,658,054	1,140,555,975
Total payments	210,359,139	387,988,348	298,530,762	858,332,717	896,878,249
As % to total pledges	90%	90%	63%	87%	79%
Total income	217,124,856	417,857,389	337,768,582	931,882,014	972,750,827
Total outstanding contributions	24,670,102	44,951,266	174,056,358	124,325,337	243,677,726
As % to total pledges	10%	10%	37%	13%	21%
Oustanding contributions for Economies in Transition	24,670,102	31,439,460	34,703,856	77,781,591	90,952,549
As % to total pledges	10%	7%	7%	8%	8%

TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL
 Status of Contributions for 1999 (In US \$)
 As at 13 July 1999

Party	Agreed Contributions	Cash Payments	Bilateral Assistance	Promissory Notes	Outstanding Contributions
Australia *	2,719,451	2,334,331	0	0	385,120
Austria	1,589,409	47,482	0	0	1,541,927
Azerbaijan	215,902	0	0	0	215,902
Belarus	537,459	0	0	0	537,459
Belgium	1,851,248	0	0	0	1,851,248
Canada	5,700,741	0	358,660	0	5,342,081
Czech Republic	477,741	477,741	0	0	0
Denmark	1,318,383	1,318,383	0	0	0
Finland	1,134,636	0	20,000	0	1,114,636
France	11,773,570	0	117,000	2,000	11,654,570
Germany	16,615,295	0	1,570,237	3,602,270	11,442,788
Greece	698,237	0	0	0	698,237
Hungary	257,245	257,245	0	0	0
Iceland	55,124	55,124	0	0	0
Ireland	385,868	0	0	0	385,868
Israel	491,522	336,573	0	0	154,949
Italy	9,550,235	0	0	0	9,550,235
Japan	28,361,303	0	0	0	28,361,303
Latvia	139,131	0	0	0	139,131
Liechtenstein	18,375	0	0	0	18,375
Lithuania	156,185	0	0	0	156,185
Luxembourg	128,623	128,623	0	0	0
Monaco	18,375	18,373	0	0	2
Netherlands	2,916,979	0	0	0	2,916,979
New Zealand	440,992	454,201	0	0	(13,209)
Norway	1,028,982	1,028,982	0	0	0
Poland	620,145	0	0	0	620,145
Portugal	505,303	0	0	0	505,303
Russian Federation	8,176,728	0	0	0	8,176,728
Slovakia	151,591	5,000	0	0	146,591
Spain	4,341,016	0	0	0	4,341,016
Sweden *	2,255,491	1,804,403	0	0	451,088
Switzerland	2,223,335	0	0	0	2,223,335
Tajikistan	36,749	0	0	0	36,749
Turkmenistan	59,718	0	0	0	59,718
Ukraine	2,094,712	0	0	0	2,094,712
United Kingdom	9,766,137	0	0	9,766,137	0
United States of America	38,833,333	8,842,767	0	6,000,000	23,990,566
Uzbekistan	252,652	0	0	0	252,652
TOTAL	157,897,921	17,109,229	2,065,897	19,370,407	119,352,389

TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

Status of Contributions for 1998

As at 13 July 1999

Party	Agreed Contributions	Cash Payments	Bilateral Assistance	Promissory Notes	Outstanding Contributions
Australia	2,719,451	2,719,451	0	0	0
Austria	1,589,409	1,589,409	0	0	0
Azerbaijan	215,902	0	0	0	215,902
Belarus	537,459	0	0	0	537,459
Belgium	1,851,248	1,851,248	0	0	0
Canada	5,700,741	4,654,587	548,710	0	497,444
Czech Republic	477,741	477,741	0	0	0
Denmark	1,318,383	1,318,383	0	0	0
Finland	1,134,636	909,206	225,430	0	0
France	11,773,570	0	662,250	11,111,320	0
Germany	16,615,295	992,308	2,609,962	13,013,025	0
Greece	698,237	698,237	0	0	0
Hungary	257,245	257,245	0	0	0
Iceland	55,124	55,124	0	0	0
Ireland	385,868	385,868	0	0	0
Israel	491,522	491,522	0	0	0
Italy	9,550,235	0	0	0	9,550,235
Japan *	28,361,303	22,689,044	0	0	5,672,259
Liechtenstein	18,375	18,375	0	0	0
Lithuania	123,236	0	0	0	123,236
Luxembourg	128,623	128,623	0	0	0
Monaco	18,375	18,369	0	0	6
Netherlands	2,916,979	0	0	2,916,979	0
New Zealand	440,992	440,992	0	0	0
Norway	1,028,982	1,028,982	0	0	0
Poland	620,145	620,145	0	0	0
Portugal	505,303	0	0	0	505,303
Russian Federation	8,176,728	0	0	0	8,176,728
Slovakia	151,591	151,591	0	0	0
Spain	4,341,016	4,341,016	0	0	0
Sweden	2,255,491	1,804,393	0	0	451,098
Switzerland	2,223,335	2,223,335	0	0	0
Tajikistan	28,997	0	0	0	28,997
Turkmenistan	59,718	0	0	0	59,718
Ukraine	2,094,712	0	0	0	2,094,712
United Kingdom	9,766,137	1,627,690	0	8,138,447	0
United States of America	38,833,333	27,604,333	569,000	10,660,000	0
Uzbekistan	79,603	0	0	0	79,603
TOTAL	157,545,040	79,097,217	4,615,352	45,839,771	27,992,700

* Outstanding contribution withheld for bilateral cooperation.

TRUST FUND FOR THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

1991-1998 Summary Status of Contributions

As at 13 July 1999

Party	Agreed Contributions	Cash Payments	Bilateral Assistance	Promissory Notes	Outstanding Contributions
Australia	17,608,744	16,866,236	742,508	0	0
Austria *	9,391,058	9,259,268	116,628	0	15,162
Azerbaijan	494,986	0	0	0	494,986
Belarus	1,611,288	0	0	0	1,611,288
Belgium	12,290,785	12,290,785	0	0	0
Brunei Darussalam	0	0	0	0	0
Bulgaria	897,207	897,207	0	0	0
Canada	36,349,602	32,157,829	3,463,137	0	728,636
Cyprus	148,670	148,670	0	0	0
Czech Republic	3,704,272	3,704,272	0	0	0
Denmark	8,036,364	7,831,364	205,000	0	0
Finland	6,843,906	6,421,546	422,360	0	0
France	72,145,234	50,147,937	3,723,889	11,729,254	6,544,154
Georgia	0	0	0	0	0
Germany	105,646,057	79,540,839	4,957,566	21,147,652	0
Greece	4,334,818	4,334,818	0	0	0
Hungary	1,935,415	1,935,415	0	0	0
Iceland	351,315	351,315	0	0	0
Ireland	2,270,390	2,270,390	0	0	0
Israel	2,557,780	2,557,780	0	0	0
Italy	53,142,977	28,644,156	0	0	24,498,821
Japan*	155,223,648	149,551,389	0	0	5,672,259
Kuwait	286,549	286,549	0	0	0
Latvia	0	0	0	0	0
Liechtenstein	117,106	117,106	0	0	0
Lithuania	123,236	0	0	0	123,236
Luxembourg	756,798	756,798	0	0	0
Malta	28,052	28,052	0	0	0
Monaco	96,537	96,519	0	0	18
Netherlands	18,260,644	15,343,665	0	2,916,979	0
New Zealand	2,810,520	2,810,520	0	0	0
Norway	6,494,946	6,494,946	0	0	0
Panama	16,915	16,915	0	0	0
Poland	1,715,214	1,715,214	0	0	0
Portugal	2,718,886	2,213,583	0	0	505,303
Russian Federation	71,167,067	0	0	0	71,167,067
Singapore	531,221	459,245	71,976	0	0
Slovakia	1,259,554	1,259,554	0	0	0
Slovenia	61,290	61,263	0	0	27
South Africa	3,793,691	3,763,691	30,000	0	0
Spain	25,214,457	25,214,457	0	0	0
Sweden	13,782,397	13,301,299	0	0	481,098
Switzerland	13,562,753	13,286,253	276,500	0	0
Tajikistan	28,997	0	0	0	28,997
Turkmenistan	176,039	0	0	0	176,039
Ukraine	4,885,975	785,600	0	0	4,100,375
United Arab Emirates	559,639	559,639	0	0	0
United Kingdom	59,628,949	45,147,985	0	14,480,964	0
United States of America	251,418,236	229,561,341	11,196,895	10,660,000	0
Uzbekistan	79,603	0	0	0	79,603
SUB-TOTAL	974,559,787	772,191,409	25,206,459	60,934,849	116,227,069
Disputed Contributions **	8,098,267	0	0	0	8,098,267
TOTAL	982,658,054	772,191,409	25,206,459	60,934,849	124,325,336

* Outstanding contribution wholly or partially withheld for bilateral cooperation

** In this table, the amounts disputed by France, Germany, Italy, Japan and the United Kingdom have been deducted from their agreed 1996 contributions and are shown here as an aggregate total only.

SCHEDULE 1.1

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

1998 STATEMENT OF INCOME AND EXPENDITURE (in US\$)

INCOME	1998	1997	1991-98
Agreed contributions	151,937,379	150,981,729	956,478,877
Interest income	17,676,694	18,328,786	69,830,685
Miscellaneous income	375,074	533,982	3,694,437
TOTAL INCOME	169,989,147	169,844,497	1,030,003,999
EXPENDITURE			
UNEP Managed Activities	4,720,159	3,797,090	24,668,035
UNDP Managed Activities	42,540,000	54,493,213	156,380,417
UNIDO Managed Activities	37,682,789	32,796,683	120,869,410
World Bank Managed Activities	63,253,289	55,809,387	214,351,489
Secretariat	2,915,637	2,509,170	19,389,587
Bank Charges and Loss on Exchange	28,547	36,068	102,882
TOTAL EXPENDITURE	151,140,421	149,441,611	535,761,820
Excess of income over expenditure	18,848,726	20,402,886	494,242,179
Prior period adjustments	386,944	(16,967,193)	0
Net excess of income over expenditure	19,235,670	3,435,693	494,242,179
Fund balance, beginning of period	475,006,509	471,570,816	0
Fund balance, end of period	494,242,179	475,006,509	494,242,179

SCHEDULE 1.2		
MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL		
1998 STATEMENT OF ASSETS AND LIABILITIES (in US\$)		
ASSETS	31.12.1998	31.12.1997
Cash and term deposits	10,258,282	2,788,866
Pledged contributions receivable	326,699,645	312,571,431
Inter-fund balance receivable	3,911,151	1,473,486
Other accounts receivable	541,886	443,662
Other assets - deferred charges	28,074	28,697
Promissory notes	55,512,565	25,130,505
Operating funds provided to implementing agencies	255,411,496	290,074,877
TOTAL ASSETS	652,363,099	632,511,524
LIABILITIES		
Contributions receivable for future years	157,758,790	157,313,204
Unliquidated obligations (Secretariat)	281,413	168,913
Inter-fund balance payable	0	0
Other accounts payable	80,717	22,898
TOTAL LIABILITIES	158,120,920	157,505,015
RESERVES AND FUND BALANCES		
Cumulative surplus	494,242,179	475,006,509
TOTAL RESERVES AND FUND BALANCES	494,242,179	475,006,509
TOTAL LIABILITIES, RESERVES AND FUND BALANCES	652,363,099	632,511,524
FUND BALANCE NET OF CONTRIBUTIONS RECEIVABLE	325,301,324	319,748,282

Promissory notes held by UNEP	55,512,565	25,130,505
Promissory notes held by the World Bank	40,715,606	46,658,925
Total promissory notes included in the assets of the Fund	96,228,171	71,789,430
FUND BALANCE NET OF CONTRIBUTIONS RECEIVABLE	229,073,153	247,958,852
AND NET OF PROMISSORY NOTES	229,073,153	247,958,852

SCHEDULE 1.3
1998 MULTILATERAL FUND SECRETARIAT EXPENDITURES (in US\$)

1	PROJECT PERSONNEL COMPONENT	APPROVED BUDGET	ACTUAL EXPENDITURE	SAVINGS/ (DEFICIT)
11	Project personnel			
1101	Chief Officer	115,000	116,288	(1,288)
1102	Deputy Chief Officer, Economist	100,000	114,116	(14,116)
1103	Deputy Chief Officer, Technical Co-operation	100,000	114,284	(14,284)
1104	Economic Affairs Officer	90,000	77,303	12,697
1105	Environmental Affairs Officer	90,000	89,142	858
1106	Project Management Officer	90,000	105,849	(15,849)
1107	Project Management Officer	90,000	87,288	2,712
1108	Associate Information Officer	75,000	53,672	21,328
1109	Administration & Fund Management Officer	90,000	86,040	3,960
1110	Senior Monitoring and Evaluation Officer	100,000	32,557	67,443
11	Sub-total	940,000	876,539	63,461
12	Consultants			
1201	Consultancies (project review etc.)	150,000	72,697	77,303
1298	Prior years' adjustments	0	(24,000)	24,000
12	Sub-total	150,000	48,697	101,303
130	Administrative support staff			
1301	Administrative assistant (Admin. & Fund)	42,000	24,180	17,820
1302	Meeting Services Assistant	40,000	6,343	33,657
1303	Programme Assistant	42,000	47,036	(5,036)
1304	Senior Secretary (Deputy Chief, Economist)	35,000	11,776	23,224
1305	Senior Secretary (Deputy Chief, Techn. Coop.)	35,000	31,852	3,148
1306	Senior Secretary (for 2 Programme Officers)	35,000	38,845	(3,845)
1307	Senior Secretary (for 2 Programme Officers)	35,000	17,061	17,939
1308	Secretary	30,000	12,005	17,995
1309	Clerk/Messenger/Receptionist	24,000	20,313	3,687
130	Administrative support staff sub-total	318,000	209,411	108,589
132-3	Conference servicing costs			
1326	24th Executive Committee Meeting	100,000	147,118	(47,118)
1327	25th Executive Committee Meeting	100,000	129,981	(29,981)
1328	26th Executive Committee Meeting	120,000	212,604	(92,604)
1329	27th Executive Committee Meeting	100,000	0	100,000
1332	Sub-Committee meetings	45,000	43,313	1,687
1398	Prior years' adjustments	0	9,936	(9,936)
132-3	Conference servicing costs sub-total	465,000	542,952	(77,952)
13	Sub-total	783,000	752,363	30,637
16	Official travel on business			
1601	Staff travel on official business	120,000	128,411	(8,411)
1698	Prior years' adjustments	0	1,827	(1,827)
16	Sub-total	120,000	130,238	(10,238)
1	COMPONENT TOTAL	1,993,000	1,807,837	185,163

SCHEDULE 1.3
1998 MULTILATERAL FUND SECRETARIAT EXPENDITURES (in US\$)

		APPROVED BUDGET	ACTUAL EXPENDITURE	SAVINGS/ (DEFICIT)
2	SUB-CONTRACT COMPONENT			
21	Sub-contracts with UN agencies			
2101	Sub-contracts (information materials)	30,000	0	30,000
21	Sub-total	30,000	0	30,000
23	Sub-contracts with profit making institutions			
2301	Sub-contracts	0	2,820	(2,820)
2398	Prior years' adjustments	0	(24,299)	24,299
23	Sub-total	0	(21,479)	21,479
2	COMPONENT TOTAL	30,000	(21,479)	51,479
3	MEETING PARTICIPATION COMPONENT			
33	Participation in meetings/conferences			
3301	Chairman/Vice Chairman	30,000	31,511	(1,511)
3302	Sub-Committee meetings	40,000	5,625	34,375
3303	Informal Sub-group meetings	30,000	7,468	22,532
3307	24th Executive Committee meeting	75,000	52,233	22,767
3308	25th Executive Committee meeting	75,000	50,125	24,875
3309	26th Executive Committee meeting	75,000	56,655	18,345
3310	27th Executive Committee meeting	75,000	0	75,000
3398	Prior years' adjustments	0	0	0
33	Sub-total	400,000	203,617	196,383
3	COMPONENT TOTAL	400,000	203,617	196,383
4	EQUIPMENT AND PREMISES COMPONENT			
41	Expendable equipment			
4101	Office supplies	10,000	8,927	1,073
4102	Software and computer expendables	10,000	12,211	(2,211)
4198	Prior years' adjustments	0	0	0
41	Sub-total	20,000	21,138	(1,138)
42	Non-expendable equipment			
4205	General non-expendable equipment	20,000	29,341	(9,341)
4298	Prior years' adjustments	0	0	0
42	Sub-total	20,000	29,341	(9,341)
43	Rental of premises			
4301	Rental of office premises	264,000	253,192	10,808
4398	Prior years' adjustments	0	0	0
43	Sub-total	264,000	253,192	10,808
4	COMPONENT TOTAL	304,000	303,671	329

SCHEDULE 1.3				
1998 MULTILATERAL FUND SECRETARIAT EXPENDITURES (in US\$)				
		APPROVED BUDGET	ACTUAL EXPENDITURE	SAVINGS/ (DEFICIT)
5	MISCELLANEOUS COMPONENT			
51	Operation and maintenance of equipment			
5101	Maintenance of equipment	8,000	10,000	(2,000)
5102	Maintenance of offices	6,000	5,915	85
5103	Rental of computer equipment	0	0	0
5104	Rental of photocopier(s)	7,000	7,415	(415)
5105	Rental of telecommunication equipment	11,000	10,334	666
5198	Prior years' adjustments	0	0	0
51	Sub-total	32,000	33,664	(1,664)
52	Reporting costs			
5201	Executive Committee meetings	0	0	0
5202	Reporting, others	20,000	13,364	6,636
5298	Prior years' adjustments	0	0	0
52	Sub-total	20,000	13,364	6,636
53	Sundry			
5301	Communications	30,000	28,441	1,559
5302	Freight charges (documents shipment)	20,000	16,278	3,722
5303	Others	5,000	313	4,687
5303	Staff training	50,000	9,836	40,164
5398	Prior years' adjustments	0	53	(53)
53	Sub-total	105,000	54,921	50,079
54	Hospitality			
5401	Hospitality	7,000	9,521	(2,521)
5498	Prior years' adjustments	0	0	0
54	Sub-total	7,000	9,521	(2,521)
5	COMPONENT TOTAL	164,000	111,470	52,530
TOTAL DIRECT SECRETARIAT COSTS		2,891,000	2,405,116	485,884
Monitoring and Evaluation Work Programme				
1201	Consultants	361,000	0	361,000
Production Sector Technical Audits				
2301	Contracts with profit making institutions	600,000	369,345	230,655
Programme support costs		163,540	141,174	22,366
GRAND TOTAL		4,015,540	2,915,635	1,099,905

SCHEDULE 1.4

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

UNEP Managed Activities in 1991 - 1998 (in US\$)

INCOME	1998	1997	1991-98
Cash transferred from the Multilateral Fund	10,800,000	6,744,648	35,000,000
Interest earned and retained	(301)	288,029	1,446,976
TOTAL INCOME	10,799,699	7,032,677	36,446,976
TOTAL EXPENDITURE	5,337,682	3,797,090	25,285,558
EXCESS OF INCOME OVER EXPENDITURE	5,462,017	3,235,587	11,161,418
FUND BALANCE			
Fund balance, beginning of period	5,699,401	2,463,814	0
Add excess of income over expenditure	5,462,017	3,235,587	11,161,418
Fund balance, end of period	11,161,418	5,699,401	11,161,418
Comparison to progress reporting			
Total expenditure reported to the Treasurer			25,285,558
Less programme support costs			(2,908,958)
Less unliquidated obligations, end of period			(826,749)
Adjustments			0
Net disbursements reported to the Treasurer			21,549,851
Net disbursements reported to the Executive Committee			21,500,162
Difference			49,689

SCHEDULE 1.5

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

UNDP Managed Activities in 1991 - 1998 (in US\$)

INCOME	1998	1997	1991-98
Cash transferred from the Multilateral Fund	26,000,000	31,250,690	208,000,000
Interest earned and retained	7,300,000	9,961,000	23,553,767
TOTAL INCOME	33,300,000	41,211,690	231,553,767
TOTAL EXPENDITURE	42,540,000	54,493,213	156,380,417
EXCESS OF INCOME OVER EXPENDITURE	(9,240,000)	(13,281,523)	75,173,350
FUND BALANCE			
Fund balance, beginning of period	84,413,350	97,694,873	0
Add excess of income over expenditure	(9,240,000)	(13,281,523)	75,173,350
Fund balance, end of period	75,173,350	84,413,350	75,173,350
Comparison to progress reporting			
Total expenditure reported to the Treasurer			156,380,417
Less programme support costs			(14,605,567)
Less unliquidated obligations, end of period			(21,632,645)
Adjustments			211,525
Net disbursements reported to the Treasurer			120,353,730
Net disbursements reported to the Executive Committee			120,030,618
Difference			323,112

SCHEDULE 1.6

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

UNIDO Managed Activities in 1991 - 1998 (in US\$)

INCOME	1998	1997	1991-98
Cash transferred from the Multilateral Fund	27,000,000	30,063,761	156,000,000
Interest earned and retained	4,403,236	3,147,069	14,268,239
TOTAL INCOME	31,403,236	33,210,830	170,268,239
TOTAL EXPENDITURE	37,682,789	32,796,683	120,869,410
EXCESS OF INCOME OVER EXPENDITURE	(6,279,553)	414,147	49,398,829
FUND BALANCE			
Fund balance, beginning of period	55,678,382	55,264,235	0
Add excess of income over expenditure	(6,279,553)	414,147	49,398,829
Fund balance, end of period	49,398,829	55,678,382	49,398,829
Comparison to progress reporting			
Total expenditure reported to the Treasurer			120,869,410
Less programme support costs			(13,907,339)
Less unliquidated obligations, end of period			(11,343,858)
Adjustments			0
Net disbursements reported to the Treasurer			95,618,213
Net disbursements reported to the Executive Committee			91,467,573
Difference			4,150,640

SCHEDULE 1.7

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

World Bank Managed Activities in 1991 - 1998 (in US\$)

INCOME	1998	1997	1991-98
Cash transferred from the Multilateral Fund	21,000,000	15,547,172	176,000,000
Promissory notes encashed	20,538,908	62,611,523	96,572,901
Promissory notes transferred, net of encashments	(5,943,319)	(41,993,205)	40,715,606
Interest earned and retained	5,280,746	4,202,532	23,373,808
TOTAL INCOME	40,876,334	40,368,023	336,662,315
TOTAL EXPENDITURE	63,253,289	55,809,387	214,351,489
EXCESS OF INCOME OVER EXPENDITURE	(22,376,955)	(15,441,364)	122,310,826
FUND BALANCE			
Fund balance, beginning of period	144,687,781	160,129,145	0
Add excess of income over expenditure	(22,376,955)	(15,441,364)	122,310,826
Fund balance, end of period	122,310,826	144,687,781	122,310,826
Cash balance, end of period	81,595,220	98,028,855	81,595,220
Comparison to progress reporting			
Total expenditure reported to the Treasurer			214,351,489
Less programme support costs			(29,894,461)
Less unliquidated obligations, end of period			0
Adjustments			535,257
Net disbursements reported to the Treasurer			184,992,285
Net disbursements reported to the Executive Committee			184,924,266
Difference			58,019

SCHEDULE 1.8

MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

Comparison of Financial and Progress Reports
 Implementing Agency Summary 1991 - 1998 (in US\$ x million)

Agency	UNEP	UNDP	UNIDO	WB	TOTAL
Total adjusted expenditure reported to the Treasurer	25.3	156.6	120.9	214.9	517.6
Less programme support costs	(2.9)	(14.6)	(13.9)	(29.9)	(61.3)
Less unliquidated obligations, end of period	(0.8)	(21.6)	(11.3)	0.0	(33.8)
Net disbursements reported to the Treasurer	21.5	120.4	95.6	185.0	422.5
Net disbursements reported to the Executive Committee	21.5	120.0	91.5	184.9	417.9
Difference	0.0	0.3	4.2	0.1	4.6

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

UNEP/OzL.Pro/ExCom/28/57

Annex III Page 1

Project Title	Agency	ODP Tonnes	Funds Approved Project	Funds Approved Support	(US\$) Total	C.E. (US\$/kg)
ALGERIA						
AEROSOL						
Filling plant						
Phase out of CFC-11/CFC-12 by conversion to hydrocarbon technology in the manufacture of aerosols at company Saco	UNIDO	19.0	\$73,691	\$9,580	\$83,271	3.88
Phase out of CFC11/CFC12 by conversion to hydrocarbons technology in the manufacture of aerosols at Floreal	UNIDO	18.1	\$77,145	\$10,029	\$87,174	4.26
FOAM						
Flexible						
Phasing out of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane slabstock foam at Matelas Mondial	UNIDO	20.0	\$97,986	\$12,738	\$110,724	4.95
Phasing out of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane slabstock foam at Orania Mousse Ameublement (OMA)	UNIDO	18.0	\$99,477	\$12,932	\$112,409	5.53
Total for Algeria		75.1	\$348,299	\$45,279	\$393,578	
ARGENTINA						
FOAM						
Rigid						
Phasing out CFC-11 by conversion to HCFC-141b as a blowing agent in the manufacture of rigid P.U. blocks and tank spraying at Polwer S.R.L.	UNIDO	26.8	\$111,641	\$14,513	\$126,154	4.16
REFRIGERATION						
Domestic						
Replacement of CFC-11 by cyclopentane and CFC-12 by isobutane in the manufacturing of refrigeration equipment at Radio Victoria Catmarca	UNIDO					
<i>Request for change of technology submitted according to Decision 22/69. An amount of \$108,246 will be returned to the Multilateral Fund.</i>						
Commercial						
Phaseout of CFC-11 by conversion to HCFC-141b techn., and of CFC-12 by conversion to HFC-134a in the manufacture of com.ref,display cabinets and polyurethane panels for cold stores at Perito Moreno Ref.	UNDP	31.1	\$379,605	\$49,349	\$428,954	12.20
SOLVENT						
TCA						
Replacement of the present 1,1,1-trichloethane (MCF) sheet steel cleaning system on the steel sheet-cutting table with an aqueous-mechanical system in a steel enterprise (Siderar S.A.I.C.)	IBRD	6.7	\$105,147	\$13,669	\$118,816	15.69

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

UNEP/OzL.Pro/ExCom/28/57

Annex III Page 2

Project Title	Agency	ODP Tonnes	Funds Approved Project	Funds Approved Support	(US\$) Total	C.E. (US\$/kg)
Multiple solvents						
Umbrella Project for 9 Enterprises - Conversion from MCF used as solvent to aqua based cleaning at Argelite La Rioja S.A.; CIMCAM S.A.; Grimoldi S.A.; Heliodino S.A.I.C; Integral Metalurgica S.A; Orbis Mertig S.A.I.C.; Trosh S.A. Unisol S.A. & Buffalo S.A	IBRD	7.1	\$272,157	\$35,380	\$307,537	38.50
		Total for Argentina	71.7	\$868,550	\$112,912	\$981,462
BENIN						
SEVERAL						
Institutional strengthening						
Renewal of institutional strengthening, phase II	UNEP		\$33,333	\$4,333	\$37,666	
		Total for Benin	\$33,333	\$4,333	\$37,666	
BOLIVIA						
FOAM						
Rigid						
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Quimica Andina	Belgium	5.0	\$108,480		\$108,480	21.70
		Total for Bolivia	5.0	\$108,480		\$108,480
BRAZIL						
FOAM						
Rigid						
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam at Ananda	UNDP	16.0	\$37,380	\$4,859	\$42,239	2.33
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane sprayfoam at Isotherm.	UNDP	26.3	\$116,768	\$15,180	\$131,948	4.44
Conversion from CFC-11 to HCFC-141b and water based technology in the manufacture of rigid polyurethane foam at Polsul Group	UNDP	55.0	\$536,892	\$69,058	\$605,950	7.36
<i>Further approval of projects to phase out the foam sector SMEs in Brazil will be subject to the submission by the Government of Brazil of a strategy paper or a plan for phasing out the use of ODS by eligible enterprises in the sub-sector.</i>						
Phaseout of CFC-11 by conversion to HCFC-141b technology in rigid polyurethane foam (spray and pour in place) at SIFC	UNDP	9.5	\$74,385	\$9,670	\$84,055	7.83
Integral skin						
Phaseout of CFC-11 by conversion to water-blown technology in the manufacture of rigid at Moldepol	UNDP	34.8	\$421,444	\$54,788	\$476,232	12.11
Polystyrene/polyethylene						
Phase-out of CFC-12 by conversion to n-butane as a blowing agent in the manufacture of extruded polyethylene foams for thermal insulation and food packaging purposes at Epex Co.	UNIDO	135.0	\$632,391	\$79,563	\$711,954	4.68

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

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Annex III Page 3

Project Title	Agency	ODP Tonnes	Funds Approved Project	Funds Approved Support	(US\$) Total	C.E. (US\$/kg)
Multiple-subsectors						
Conversion from CFC-11 to HCFC 141b and water based technology in the manufacture of rigid polyurethane foam and integral skin foam at JNP Group	UNDP	80.3	\$823,867	\$100,625	\$924,492	8.41
<i>Further approval of projects to phase out the foam sector SMEs in Brazil will be subject to the submission by the Government of Brazil of a strategy paper or a plan for phasing out the use of ODS by eligible enterprises in the sub-sector.</i>						
Phaseout of CFC-11 by conv. to water-blown technology in flexible molded foam,to water and methylene chloride blown technology in semi-rigid packaging foam, and to HCFC-141b in the manufacture of flexible integral skin foams at Espuma Oeste	UNDP	16.9	\$181,616	\$23,610	\$205,226	9.94
FUMIGANT						
Methyl bromide						
Phasing out methylbromide in the entire Tobacco Sector	UNIDO	84.4	\$2,344,440	\$267,888	\$2,612,328	27.79
<i>Approved a level of funding in the amount of US \$2.34 million as a national incentive and on an exceptional basis, to implement the project to phase-out at least 20% of the current methyl bromide used in the tobacco sector (from 421.8 to 337.4 ODP tonnes or less) over a period of 3 years from the time the project commences. To report back to the Executive Committee 3 years after project initiation with information on the experience gained in the phase-out, including related costs and remaining ODS consumption in the sector.</i>						
REFRIGERATION						
Domestic						
Phase-out of CFC-11 & CFC-12 in the manufacture of domestic refrigerators & freezers by conversion to cyclopentane & HCF 134a at Metalurgica Venan Ltda.	UNDP	36.0	\$741,800	\$91,598	\$833,398	13.76
Commercial						
Conversion from CFC-11 to HCFC-141b, and from CFC-12 to HFC-134a and from R-502 to R-402a in the manufacture of commercial refrigeration products at General Icy	UNDP	27.9	\$411,139	\$53,448	\$464,587	14.74
Phasing out CFC-12 with HFC-134a and CFC-11 with HFC-141b at five commercial refrigeration companies (umbrella project)	UNIDO	32.0	\$485,916	\$63,169	\$549,085	15.18
Phaseout of CFC-11, CFC-12 and R-502 by conversion to HCFC-141b technology (foam) and HFC-134a and R-404a technology (refrigerant) in the manufacture of milk coolers and display cabinets at Incomar	UNDP	4.9	\$74,529	\$9,689	\$84,218	15.21
Total for Brazil		559.0	\$6,882,567	\$843,146	\$7,725,713	

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

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Annex III Page 4

Project Title	Agency	ODP Tonnes	Funds Approved Project	Funds Approved Support	(US\$) Total	C.E. (US\$/kg)
CAMEROON						
SEVERAL						
Institutional strengthening						
Renewal of institutional strengthening, phase III	UNEP		\$107,000	\$13,910	\$120,910	
Total for Cameroon				\$107,000	\$13,910	\$120,910
CHINA						
FOAM						
Flexible						
Conversion of PU slabstock manufacture from CFC-11 to liquid carbon dioxide technology in Longkou Shunfa Foam Plant	IBRD	70.7	\$440,461	\$57,260	\$497,721	6.23
Conversion of PU slabstock manufacture from CFC-11 to liquid carbon dioxide technology in Shandong Tianhua (Group) Plastic Plant	IBRD	85.8	\$534,534	\$68,799	\$603,333	6.23
Rigid						
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Wuhan Commercial Machinery Factory	IBRD	29.3	\$149,195	\$19,395	\$168,590	5.09
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Jiangsu Taizhou Commercial Machiner General Factory	IBRD	28.3	\$192,890	\$25,076	\$217,966	6.82
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane foam at Guangdong Zhujiang Refrigeration and Air Conditioning Co.	IBRD	87.7	\$581,230	\$73,935	\$655,165	6.62
Phaseout of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Heilongjiang Commercial Installation Corporation	IBRD	52.6	\$411,858	\$53,542	\$465,400	7.83
Phase-out of CFC-11 by conversion to n-pentane technology in the manufacture of rigid polyurethane insulation foam at Suzhou Purification Equipment Factory	UNDP	66.0	\$516,780	\$66,846	\$583,626	7.83
Phase-out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Jiaxing Anti-Corrosion Factory.	UNDP	19.4	\$151,590	\$19,707	\$171,297	7.83
Phase-out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Penglai Polyurethane Industry Co.	UNDP	63.5	\$497,200	\$64,636	\$561,836	7.83
Phase-out of CFC-11 by conversion to HCFC-141b technology in the manufacture of rigid polyurethane insulation foam at Hengfeng Polyurethane Spray Co. Ltd.	UNDP	154.1	\$1,206,600	\$142,726	\$1,349,326	7.83
Phase-out of CFC-11 in the manufacture of rigid polyurethane foam through the use of water blown technology at Jiangsu Chemical Research Institute	UNDP	32.4	\$253,690	\$32,980	\$286,670	7.83

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

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Project Title	Agency	ODP Tonnes	Funds Approved Project	Funds Approved Support	(US\$) Total	C.E. (US\$/kg)
Phaseout of CFC-11 by conversion to n-pentane technology in the manufacture of rigid polyurethane foam sandwich panels at Chengde Commercial Machinery Group Co. Ltd.	IBRD	106.0	\$829,980	\$101,298	\$931,278	7.83
Polystyrene/polyethylene Elimination of CFC-12 in manufacturing of EPE foam packaging nets at 27 enterprises (Umbrella Project) <i>The total capacity of the enterprises for which funding would be sought would correspond to the existing level of production of the sub-sector indicated in the strategy, including those projects already approved.</i>	UNIDO	825.7	\$5,289,441	\$591,839	\$5,881,280	6.43
PRODUCTION						
CFC closure Sector plan for CFC phase out in China. 1999 Annual payment (second tranche) <i>Disbursement of these funds by the World Bank would be contingent on the verification by the World Bank for the Executive Committee in accordance with the World Bank's responsibilities in the Agreement demonstrating that the initial reductions required by the Agreement had been met. The World Bank was requested to transmit a report to the Secretariat for onward transmission to the Executive Committee on the understanding that disbursement of this US \$10 million would take place if no objection was received by the Secretariat within 15 business days of the dispatch of the report.</i>	IBRD		\$10,000,000	\$900,000	\$10,900,000	
REFRIGERATION						
Domestic Phasing out ODS in the production of compressors at Changshu Refrigerating Equipment Works	Japan	75.0	\$2,507,500		\$2,507,500	
Commercial Replacement of CFC-12 refrigerant with HCFC-22 in the IBRD manufacture of small and medium sized open type compressors at Zhejiang Commercial Machinery Factory <i>The World Bank should investigate the possibility of local purchase of measuring equipment and return any cost savings to the Multilateral Fund.</i>		251.7	\$1,710,295	\$198,132	\$1,908,427	6.79
Replacement of CFC-12 refrigerant with HCFC-22 in the IBRD manufacture of semi-hermetic compressors at Yueyang Hengli Air-Cool Equipment Co. Ltd. <i>The World Bank should investigate the possibility of local purchase of measuring equipment and return any cost savings to the Multilateral Fund.</i>		220.2	\$1,951,757	\$224,693	\$2,176,450	8.86
Replacement of CFC-12 refrigerant with HCFC-22 in the IBRD manufacture of small open type compressors at Wuhan Commercial Machinery Factory <i>The World Bank should investigate the possibility of local purchase of measuring equipment and return any cost savings to the Multilateral Fund.</i>		104.2	\$1,457,583	\$170,334	\$1,627,917	13.99

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

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Project Title	Agency	ODP Tonnes	Funds Approved Project	Approved Support	(USS) Total	C.E. (US\$/kg)
SOLVENT						
Combined CFC-113 and TCA						
Elimination of ODS used in the production lines at Irico (Caihong) Color Picture Tube Factory	UNDP	202.0	\$2,853,200	\$323,852	\$3,177,052	14.10
		Total for China	2,474.6	\$31,535,784	\$3,135,049	\$34,670,833
COLOMBIA						
FOAM						
Rigid						
Elimination of CFC-11 in the manufacture of rigid polyurethane foam through the use of HCFC-141b technology at Rojas Hnos LTDA.	IBRD	8.2	\$64,206	\$8,347	\$72,553	7.83
REFRIGERATION						
Commercial						
Replacement of CFC-11 foam blowing agent with HCFC-141b and CFC-12 refrigerant with HFC-134a in the manufacture of commercial refrigerators and polyurethane sandwich panels at Polares Ltda.	IBRD	4.6	\$58,109	\$7,554	\$65,663	12.52
Replacement of CFC-11 foam blowing agent with HCFC-141b and CFC-12 refrigerant with HFC-134a in the manufacture of commercial refrigerators and polyurethane sandwich panels at Industrias de Supernordico	IBRD	9.6	\$128,381	\$16,690	\$145,071	13.33
		Total for Colombia	22.5	\$250,696	\$32,590	\$283,286
CROATIA						
REFRIGERATION						
Refrigerant management plan						
Refrigerant management plan: phase I: training of trainers in good refrigerant management practices, phase II: national technicians training	UNIDO		\$70,000	\$9,100	\$79,100	
Refrigerant management plan: customs training	UNIDO		\$38,250	\$4,973	\$43,223	
Refrigerant management plan: national recovery and recycling project	UNIDO	15.0	\$289,910	\$37,688	\$327,598	
		Total for Croatia	15.0	\$398,160	\$51,761	\$449,921
ECUADOR						
SEVERAL						
Institutional strengthening						
Renewal of institutional strengthening	IBRD		\$97,300	\$12,649	\$109,949	
		Total for Ecuador	\$97,300	\$12,649	\$109,949	
EGYPT						
SOLVENT						
TCA						
Conversion of TCA used for the formulation of degreasing and contact cleaners and crack detectors to new formulations with special hydrocarbons and heavy chlorinated ester at Sien	UNIDO	9.0	\$231,435	\$30,087	\$261,522	25.77

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

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Project Title	Agency	ODP Tonnes	Funds Approved (US\$) Project	Funds Approved (US\$) Support	C.E. Total (US\$/kg)
		Total for Egypt	9.0	\$231,435	\$30,087
GUATEMALA					
SEVERAL					
Institutional strengthening					
Renewal of institutional strengthening, phase III	UNEP		\$96,000	\$12,480	\$108,480
		Total for Guatemala		\$96,000	\$12,480
GUINEA					
SEVERAL					
Institutional strengthening					
Renewal of institutional strengthening: phase II	UNEP		\$33,333	\$4,333	\$37,666
		Total for Guinea		\$33,333	\$4,333
HONDURAS					
REFRIGERATION					
Refrigerant management plan					
Refrigerant management plan: national recovery and recycling project	UNIDO	14.2	\$245,900	\$31,967	\$277,867
Refrigerant management plan: phase I: training of trainers in good refrigerant management practices, phase II: national technicians training project	UNIDO		\$70,000	\$9,100	\$79,100
Refrigerant management plan: customs training	UNIDO		\$38,250	\$4,973	\$43,223
		Total for Honduras	14.2	\$354,150	\$46,040
INDIA					
AEROSOL					
Contract filler					
Phaseout of CFC by substituting HAPs at Syncaps	UNDP	53.5	\$161,518	\$20,997	\$182,515
Phaseout of CFC-12 and CTC by substituting with HAPs at Ruby Aerosols	UNDP	22.8	\$45,800	\$5,954	\$51,754
Phaseout of CFC-12 and CTC at Vimsons Aerosol by substituting HAPs	UNDP	18.2	\$66,500	\$8,645	\$75,145
FOAM					
Rigid					
Conversion from CFC-11 to CFC-free technology in the manufacture of rigid polyurethane foam chemical systems at Shivathene Linopack	UNDP		\$209,000	\$27,170	\$236,170
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulation at Nav Texfeb P. Ltd.	UNDP	32.4	\$163,982	\$21,318	\$185,300
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at Ashoka Metals	UNDP	12.5	\$68,066	\$8,849	\$76,915
					5.46

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

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Project Title	Agency	ODP Tonnes	Funds Approved Project	Funds Approved Support	(US\$) Total	C.E. (US\$/kg)
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at O.K. Industries	UNDP	10.7	\$66,227	\$8,610	\$74,837	6.17
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulation at 28 small and medium-sized enterprises.	UNDP	105.7	\$699,139	\$86,905	\$786,044	6.61
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at Devisons P. Ltd.	UNDP	15.3	\$114,940	\$14,942	\$129,882	7.54
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at N.D. Plastics	UNDP	12.9	\$101,289	\$13,168	\$114,457	7.83
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulation at Standard Electric Appliances	UNDP	10.0	\$78,136	\$10,158	\$88,294	7.83
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulation at Supertek International	UNDP	10.6	\$83,202	\$10,816	\$94,018	7.83
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam insulated thermoware at Varivar Plast Products P.Ltd.	UNDP	12.3	\$96,184	\$12,504	\$108,688	7.83
Integral skin						
Conversion from CFC-11 to HCFC-141b technology in the manufacture of integral skin polyurethane foam at Primrose Multiplast P. Ltd.	UNDP	9.6	\$117,105	\$15,224	\$132,329	12.16
HALON						
Extinguisher						
Conversion of halon 1211 fire extinguisher production to ABC powder and CO2 units together with the use of recycled halon 1301 in lieu of virgin product at Standard Castings Pvt. Ltd. New Delhi, under the name of Pyrosafety	UNDP	64.1	\$92,000	\$11,960	\$103,960	1.44
Conversion of halon 1211 fire extinguisher production to ABC powder and CO2 units at Bharat Engineering Works, Mumbai	UNDP	49.5	\$73,260	\$9,524	\$82,784	1.48
Conversion of halon 1211 fire extinguisher production to ABC powder and CO2 units at Cascade Counsel Ltd. New Delhi	UNDP	54.0	\$79,920	\$10,390	\$90,310	1.48
Extinguisher production and elimination of its consumption of virgin halon 1301 at New Fire Engineers Pvt. Ltd. Mumbai	UNDP	120.0	\$130,000	\$16,900	\$146,900	1.08
Conversion of halon 2111 fire extinguisher production to ABC powder and CO2 units at Zenith Fire Services, Mumbai	UNDP	36.0	\$53,280	\$6,926	\$60,206	1.48
Conversion of halon 1211 fire extinguisher production to ABC powder and CO2 units at M/s Kooverji Devshi & Co. Pvt. Ltd., Mumbai	UNDP	25.5	\$37,740	\$4,906	\$42,646	1.48

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

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Project Title	Agency	ODP Tonnes	Funds Approved Project	Funds Approved Support	(US\$) Total	C.E. (US\$/kg)
REFRIGERATION						
Compressor						
Compensation for incremental operating cost for compressors in five domestic refrigeration enterprises (BPL, Maharaja, Videocon, Whirlpool, Sarkar)	IBRD		\$1,237,521	\$146,127	\$1,383,648	
SOLVENT						
CFC-113						
Conversion of cleaning and coating processes based on CFC-113 and CTC to processes based on IPA at Vidyut Metallics Ltd. (VML)	UNIDO	19.7	\$225,452	\$29,309	\$254,761	11.45
Conversion of cleaning and coating processes based on CFC-113 to IPA and xylene at Microraj Electronics PVT Ltd. & RCC (Sales) PVT Ltd., Hyderabad (MRJ)	UNIDO	4.3	\$85,431	\$11,106	\$96,537	19.73
Multiple solvents						
Conversion of cleaning processes from TCA and CTC to non-ODS solvent cleaning technologies (trichloroethylene and alkoxypropanol) at Videocon Group (VDC)	UNIDO	7.2	\$234,978	\$30,547	\$265,525	32.64
PROCESS AGENT						
Process conversion						
Phaseout of use of Carbon tetrachloride as process agent in the production of endosulphan by Excel Industries Limited	IBRD	375.0	\$366,000	\$47,580	\$413,580	0.98
	Total for India	1,081.8	\$4,686,670	\$590,534	\$5,277,204	
IRAN						
FOAM						
Flexible						
Phasing out ODS in manufacturing of flexible PU slabstock foam through the use of liquid CO ₂ blowing technology at Bahman Plastic Co.	UNIDO	83.0	\$485,929	\$63,171	\$549,100	5.85
HALON						
Banking						
Halon management program	France			\$511,175		\$511,175
REFRIGERATION						
Commercial						
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration at the Sherkate Sanayee Emerson (Emerson Co.).	UNIDO	45.8	\$343,873	\$44,703	\$388,576	7.20
Phasing out of CFC-11 by conversion to HCFC-141b and CFC-12 to HFC-134a in manufacture of commercial refrigeration at the second group of Iranian Commercial Refrigerator Manufacturers	UNIDO	42.5	\$309,966	\$40,296	\$350,262	7.29

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

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Project Title	Agency	ODP Tonnes	Funds Approved Project	Funds Approved Support	(US\$) Total	C.E. (US\$/kg)
Conversion from CFC-11 to HCFC-141b and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Movaledsarma Co. (Zagross 1)	UNDP	77.6	\$816,698	\$99,837	\$916,535	10.53
Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Foroughmanesh Co.	UNDP	35.8	\$399,803	\$51,974	\$451,777	11.17
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a technology in the manufacture of domestic and commercial refrigeration at the Sherkate Broudati Ghandil Iran (Ghandil Co.)	UNIDO	27.5	\$335,423	\$43,605	\$379,028	12.21
Conversion from CFC-11 to HCFC-141b and from CFC-12 to HCFC-134a technology in the manufacture of commercial refrigeration equipment at Behsarma Co.	UNDP	34.5	\$455,593	\$59,227	\$514,820	13.19
Conversion from CFC-11 to HCFC-141b technology and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Tahvieg Garm va Sard Co.	UNDP	20.5	\$278,659	\$36,226	\$314,885	13.59
Compressor						
Replacement of CFC-12 refrigerant by HFC-134a at Iran Compressor Manufacturing Company (ICMC)	UNIDO		\$1,076,148	\$128,376	\$1,204,524	
SOLVENT						
Multiple solvents						
Conversion to ODS-free technology at Dorcharkh Company	France	11.0	\$165,140		\$165,140	14.30
	Total for Iran	378.1	\$5,178,407	\$567,415	\$5,745,822	
JORDAN						
REFRIGERATION						
Commercial						
Phasing out of CFC-11 by conversion to HCFC-141b and CFC-12 to HFC-134a in manufacture of commercial refrigeration equipment at the Third Group of Jordanian Commercial Refrigerator Manufacturers	UNIDO	26.5	\$243,764	\$31,689	\$275,453	9.20
Phasing out of CFC-11 by conversion to HCFC-141b and CFC-12 to HFC-134a in manufacture of commercial refrigeration equipment at the second group of Jordanian Commercial Refrigerator Manufacturers	UNIDO	25.8	\$278,950	\$36,264	\$315,214	10.80
Refrigerant management plan						
Refrigerant management plan: technical assistance and support to develop regulations for ODS to implement the Environment law of 1995	UNIDO		\$20,000	\$2,600	\$22,600	
Refrigerant management plan: phase I: training of trainers in good refrigerant management practices, phase II: national technicians training project	UNIDO		\$70,000	\$9,100	\$79,100	

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

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Project Title	Agency	ODP Tonnes	Funds Approved Project	Funds Approved Support	(US\$) Total	C.E. (US\$/kg)
Refrigerant management plan: customs training <i>To request UNIDO not to proceed with the disbursement of funds approved until the regulatory and legislative requirements to control imports and fiscal steps proposed by the Government of Jordan are put into place.</i>	UNIDO		\$38,250	\$4,973	\$43,223	
Refrigerant management plan: national recovery and recycling project <i>To request UNIDO not to proceed with the disbursement of funds approved until the regulatory and legislative requirements to control imports and fiscal steps proposed by the Government of Jordan are put into place.</i>	UNIDO	19.1	\$311,950	\$40,554	\$352,504	
SEVERAL						
Institutional strengthening						
Renewal of institutional strengthening	IBRD		\$113,333	\$14,733	\$128,066	
		Total for Jordan	71.4	\$1,076,247	\$139,912	\$1,216,159
KENYA						
REFRIGERATION						
Recovery/recycling						
Recovery and recycling project	Germany		\$98,725		\$98,725	
		Total for Kenya	\$98,725		\$98,725	
KOREA, DPR						
SOLVENT						
CTC						
Conversion of metal cleaning processes from CTC solvent to TCE vapour degreasing at Ceramic Tools Factory (CTF)	UNIDO	19.8	\$206,657	\$26,865	\$233,522	10.44
<i>The country programme should be updated by the agency which prepared it (UNEP) to reflect the CTC consumption in the sector identified during preparation of this and previous solvent projects in the country.</i>						
		Total for Korea, DPR	19.8	\$206,657	\$26,865	\$233,522
LEBANON						
AEROSOL						
Contract filler						
Conversion to CFC-free technology in the manufacture of aerosols at Societe Nougeaim P.M.O.S.A.L.	UNDP	54.0	\$147,333	\$19,153	\$166,486	2.73
Conversion to CFC-free technology in the manufacture of aerosol at International Cosmetic Manufacturing Co. (Incoma). S.A.L.	UNDP	53.6	\$158,582	\$20,616	\$179,198	2.96
REFRIGERATION						
Preparation of project proposal						
Remaining issues for a RMP and preparation of strategy and projects for reduction of CFC emissions in centrifugal chillers	Germany		\$37,550		\$37,550	

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Project Title	Agency	ODP Tonnes	Funds Approved Project	Funds Approved Support	(US\$) Total	C.E. (US\$/kg)
Remaining issues for a RMP and preparation of strategy and projects for reduction of CFC emissions in centrifugal chillers	France		\$45,750		\$45,750	
		Total for Lebanon	107.6	\$389,215	\$39,769	\$428,984
MACEDONIA						
REFRIGERATION						
Refrigerant management plan						
Refrigerant management plan: recovery and recycling	UNIDO	13.5	\$220,044	\$28,606	\$248,650	
<i>To request UNIDO not to proceed with the disbursement of funds approved until the regulatory and legislative requirements to control imports and fiscal steps proposed by the Government of Macedonia are put into place.</i>						
Refrigerant management plan: training for good practices in refrigeration	UNIDO		\$70,000	\$9,100	\$79,100	
Refrigerant management plan: training of customs officers	UNIDO		\$37,180	\$4,833	\$42,013	
<i>To request UNIDO not to proceed with the disbursement of funds approved until the regulatory and legislative requirements to control imports and fiscal steps proposed by the Government of Macedonia are put into place.</i>						
		Total for Macedonia	13.5	\$327,224	\$42,539	\$369,763
MALAYSIA						
FOAM						
Rigid						
Retroactive project for phasing-out ODS consumption in the manufacture of cold room panels by conversion to HCFC-141b at FMCP Sdn. Bhd.	UNDP	12.2	\$45,557	\$5,922	\$51,479	3.74
Phase-out of CFC-11 in the manufacture of cold room panels and insulation slabs by conversion to HCFC-141b at PKL Insulation.	UNDP	8.1	\$57,019	\$7,412	\$64,431	7.02
Phase-out of CFC-11 and R502 consumption at Thermo Cooling Engineering SDN. BHD.	UNDP	5.9	\$46,502	\$6,045	\$52,547	7.83
Phase-out CFC-11 consumption at Chong Brother Group of Companies	UNIDO	27.6	\$216,108	\$28,094	\$244,202	7.83
Phase out of CFC-11 consumption by conversion to HCFC-141b at Perniagaan Hower in the manufacture of sandwich panels	UNIDO	5.3	\$41,499	\$5,395	\$46,894	7.83
Phase-out of CFC-11 by conversion to HCFC-141b technology at Automated Plastics System Sdn. Bhd. In the manufacture of insulated fishing boxes	UNIDO	5.2	\$40,716	\$5,293	\$46,009	7.83
Conversion from CFC-11 to HCFC-141b technology in the manufacture of rigid polyurethane foam (spray and blocks) at Polyedge Trading	UNDP	10.3	\$80,650	\$10,485	\$91,135	7.83
		Total for Malaysia	74.6	\$528,051	\$68,647	\$596,698

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Project Title	Agency	ODP Tonnes	Funds Approved Project	Funds Approved Support	(US\$) Total	C.E. Total (US\$/kg)		
MEXICO								
REFRIGERATION								
Multiple-subsectors								
Chiller concessional lending pilot project	UK	5.0	\$565,000		\$565,000			
<i>The Multilateral Fund money repaid in the first phase of the project would be made available for redeployment by the Executive Committee within three years of project approval and would be usable, based on a decision to be taken by the Executive Committee, either for a second phase of chiller purchases in Mexico or for other specific ODS phaseout projects in that country.</i>								
Total for Mexico			5.0	\$565,000	\$565,000			
MONGOLIA								
SEVERAL								
Institutional strengthening								
Institutional strengthening	UNEP		\$66,000	\$8,580	\$74,580			
Total for Mongolia				\$66,000	\$8,580	\$74,580		
NEPAL								
REFRIGERATION								
Refrigerant management plan								
Refrigerant management plan: policy development and related information dissemination	UNEP		\$6,000	\$780	\$6,780			
Monitoring activities included in the Refrigerant Management Plan (RMP)	UNDP		\$8,894	\$1,156	\$10,050			
National programme for recovery and recycling of refrigerants	UNDP	6.0	\$88,577	\$11,515	\$100,092			
<i>To request UNDP not to proceed with the disbursement of funds approved until the regulatory and legislative requirements to control imports and fiscal steps proposed by the Government of Nepal are put into place.</i>								
Refrigerant management plan: training in monitoring and control of CFC and establishment of import/export licensing system	UNEP		\$44,400	\$5,772	\$50,172			
<i>To request UNEP not to proceed with the disbursement of funds approved until the regulatory and legislative requirements to control imports and fiscal steps proposed by the Government of Nepal are put into place.</i>								
Refrigerant management plan: training of trainers in refrigeration	UNEP		\$70,000	\$9,100	\$79,100			
Total for Nepal			6.0	\$217,871	\$28,323	\$246,194		
NIGERIA								
FOAM								
Flexible								
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam (slabstock) at Diamond Foam Nigeria Ltd.	UNDP	22.7	\$112,150	\$14,580	\$126,730	4.94		

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

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Project Title	Agency	ODP Tonnes	Funds Approved Project	Funds Approved Support	(US\$) Total	C.E. (US\$/kg)
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam (slabstock) at United Foam Products Nig. Ltd.	UNDP	25.0	\$137,310	\$17,850	\$155,160	5.49
Phaseout of CFC-11 by conversion to liquid carbon dioxide blown technology in the manufacture of molded flexible polyurethane foam at Automotive Component Industries Ltd.	UNDP	37.0	\$204,761	\$26,619	\$231,380	5.53
Phaseout of CFC-11 by conversion to methylene chloride in the manufacture of flexible polyurethane foam (slabstock) at Tinuola Bay Industries Nig. Ltd.	UNDP	21.0	\$119,410	\$15,523	\$134,933	5.69
REFRIGERATION						
Domestic						
Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with HCFC-141b in the manufacture of domestic refrigeration at United Technologies Ltd.	UNIDO	9.6	\$130,579	\$16,975	\$147,554	13.60
Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with HCFC-141b in the manufacture of domestic refrigeration at Onward Electrical Industry Ltd.	UNIDO	10.7	\$146,927	\$19,101	\$166,028	13.74
Replacement of refrigerant CFC-12 with HFC-134a and foam blowing agent CFC-11 with HCFC-141b in the manufacture of domestic refrigeration at Soesons Ltd.	UNIDO	16.1	\$221,353	\$28,776	\$250,129	13.75
	Total for Nigeria	142.1	\$1,072,490	\$139,424	\$1,211,914	
PHILIPPINES						
SEVERAL						
Institutional strengthening						
Renewal of institutional strengthening	IBRD		\$139,333	\$18,113	\$157,446	
	Total for Philippines		\$139,333	\$18,113	\$157,446	
ROMANIA						
REFRIGERATION						
Refrigerant management plan						
Refrigerant management plan: training for good practices in refrigeration	UNIDO		\$70,000	\$9,100	\$79,100	
Refrigerant management plan: training of customs officers and development criteria for ODS and ODS consuming equipment imports	UNIDO		\$23,100	\$3,003	\$26,103	
<i>To request UNIDO not to proceed with the disbursement of funds approved until the regulatory and legislative requirements to control imports and fiscal steps proposed by the Government of Romania are put into place.</i>						

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

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Annex III Page 15

Project Title	Agency	ODP Tonnes	Funds Approved (US\$) Project	Funds Approved (US\$) Support	C.E. Total (US\$/kg)
Refrigerant management plan: recovery and recycling <i>To request UNIDO not to proceed with the disbursement of funds approved until the regulatory and legislative requirements to control imports and fiscal steps proposed by the Government of Romania are put into place.</i>	UNIDO	50.0	\$373,840	\$48,599	\$422,439
Total for Romania					
SUDAN					
AEROSOL					
Filling plant					
Phasing out of CFCs at Tag Cosmetics Ltd.	UNIDO	45.1	\$131,718	\$17,123	\$148,841 2.92
REFRIGERATION					
Refrigerant management plan					
Refrigerant management plan: training for good practices in refrigeration	UNIDO		\$70,000	\$9,100	\$79,100
Refrigerant management plan: recovery and recycling <i>To request UNIDO not to proceed with the disbursement of funds approved until the regulatory and legislative requirements to control imports and fiscal steps proposed by the Government of Sudan are put into place.</i>	UNIDO	50.0	\$350,000	\$45,500	\$395,500
Refrigerant management plan: training of customs officers and development criteria for ODS and ODS consuming equipment imports <i>To request UNIDO not to proceed with the disbursement of funds approved until the regulatory and legislative requirements to control imports and fiscal steps proposed by the Government of Sudan are put into place.</i>	UNIDO		\$38,250	\$4,973	\$43,223
SEVERAL					
Institutional strengthening					
Renewal of institutional strengthening, phase II	UNEP		\$112,200	\$14,586	\$126,786
Total for Sudan					
SYRIA					
REFRIGERATION					
Domestic					
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134a in the production of refrigerators and freezers at Golden Penguin Co.	UNIDO	18.4	\$247,481	\$32,173	\$279,654 13.45
Conversion from CFC-11 to HCFC-141b and CFC-12 to HFC-134A in the production of refrigerators and freezers at Alaman Co.	UNIDO	15.9	\$215,910	\$28,068	\$243,978 13.58
Commercial					
Conversion from CFC-11 to HCFC-141b and from CFC-12 to HFC-134a technology in the manufacture of commercial refrigeration equipment at Al-Ihsan Co.	UNDP	37.5	\$497,250	\$64,643	\$561,893 13.27
Total for Syria					
\$960,641					
\$124,883					
\$1,085,524					

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

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Project Title	Agency	ODP Tonnes	Funds Approved Project	Funds Approved Support	(US\$) Total	C.E. (US\$/kg)
THAILAND						
FOAM						
Flexible						
Conversion from CFC-11 to low index additive (LIA) technology in the manufacture of flexible polyurethane foam at P.T. Foam Chiengmai L.P.	UNDP	12.7	\$79,120	\$10,286	\$89,406	6.23
Rigid						
Conversion from CFC-11 to water-based technology in the manufacture of rigid polyurethane foam at Thai Steel Door L.P.	UNDP	10.0	\$78,300	\$10,179	\$88,479	7.83
Conversion from CFC-11 to HCFC-141b technology in the manufacture of commercial refrigeration equipment at Arco Industry Co., Ltd	IBRD	16.8	\$131,544	\$17,101	\$148,645	7.83
Conversion to HCFC-141b technology in the manufacture of commercial refrigerator and display cabinets at Makassan Metal Works	IBRD	9.3	\$72,819	\$9,466	\$82,285	7.83
REFRIGERATION						
Commercial						
Umbrella project to convert CFC-12 commercial refrigeration to HFC-134a, and CFC-11 to HCFC-141b as the blowing agent for foam insulation at 224 small-and-medium-sized enterprises (second tranche)	IBRD		\$1,000,000	\$120,000	\$1,120,000	
		Total for Thailand	48.8	\$1,361,783	\$167,032	\$1,528,815
TUNISIA						
AEROSOL						
Filling plant						
Phasing out of CFCs at Laboratoires Parcos	UNIDO	29.8	\$76,127	\$9,897	\$86,024	2.55
		Total for Tunisia	29.8	\$76,127	\$9,897	\$86,024
TURKEY						
FOAM						
Flexible						
Conversion from CFC-11 into low index additive (LIA) technology for flexible slabstock foam at Elta	IBRD	21.3	\$130,597	\$16,978	\$147,575	6.13
Rigid						
Phasing out of CFC-11 by conversion to HCFC-141b in the manufacture of rigid polyurethane panels for thermal insulation for cold rooms and cold storages at Izotek	UNIDO	74.8	\$430,721	\$55,994	\$486,715	5.75
		Total for Turkey	96.1	\$561,318	\$72,971	\$634,289
VENEZUELA						
FOAM						
Polystyrene/polyethylene						
Phasing out CFC-12 at Fandec C.A. (EPSR Foam)	UNIDO	45.0	\$290,481	\$37,763	\$328,244	6.46
		Total for Venezuela	45.0	\$290,481	\$37,763	\$328,244

LIST OF PROJECTS AND ACTIVITIES APPROVED FOR FUNDING

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Project Title	Agency	ODP Tonnes	Funds Approved (US\$) Project	Funds Approved (US\$) Support	C.E. Total (US\$/kg)
VIETNAM					
REFRIGERATION					
MAC					
CFC emission reductions in spinning halls air conditioning systems chillers, pilot project	France	3.6	\$197,340		\$197,340
SEVERAL					
Institutional strengthening					
Renewal of institutional strengthening, phase II	UNEP		\$91,520	\$11,898	\$103,418
	Total for Vietnam	3.6	\$288,860	\$11,898	\$300,758
ZIMBABWE					
SEVERAL					
Institutional strengthening					
Renewal of institutional strengthening, phase II	UNEP		\$114,033	\$14,824	\$128,857
	Total for Zimbabwe		\$114,033	\$14,824	\$128,857
REGION: ASP					
HALON					
Banking					
Survey for halon banking management plan in West Asia Germany			\$17,500		\$17,500
Survey for halon banking management plan in West Asia France			\$17,500		\$17,500
	Total for Region: ASP		\$35,000		\$35,000
REGION: EUR					
SEVERAL					
Technical assistance/support					
Promoting compliance with the Montreal Protocol in countries with economies in transition (Croatia and Romania)	Germany		\$67,800		\$67,800
	Total for Region: EUR		\$67,800		\$67,800
	TOTAL:	5,586.1	\$60,822,128	\$6,605,940	\$67,428,068

Summary of approved project proposals

Sector	Tonnes ODP	Funds Approved (US\$)		
		Project	Support	Total
BILATERAL COOPERATION				
Foam	5.0	\$108,480		\$108,480
Halon		\$546,175		\$546,175
Refrigeration	83.6	\$3,451,865		\$3,451,865
Solvent	11.0	\$165,140		\$165,140
Several		\$67,800		\$67,800
TOTAL:	99.6	\$4,339,460		\$4,339,460
INVESTMENT PROJECT				
Aerosol	314.1	\$938,414	\$121,994	\$1,060,408
Foam	2,753.5	\$18,851,965	\$2,317,738	\$21,169,703
Fumigant	84.4	\$2,344,440	\$267,888	\$2,612,328
Halon	349.1	\$466,200	\$60,606	\$526,806
Production		\$10,000,000	\$900,000	\$10,900,000
Refrigeration	1,334.7	\$18,297,807	\$2,258,879	\$20,556,686
Solvent	275.8	\$4,214,457	\$500,815	\$4,715,272
Process agent	375.0	\$366,000	\$47,580	\$413,580
TOTAL:	5,486.5	\$55,479,283	\$6,475,500	\$61,954,783
WORK PROGRAMME AMENDMENT				
Several		\$1,003,385	\$130,440	\$1,133,825
TOTAL:		\$1,003,385	\$130,440	\$1,133,825

Summary by Parties and Implementing Agencies

Belgium	5.0	\$108,480		\$108,480
France	14.6	\$936,905		\$936,905
Germany		\$221,575		\$221,575
Japan	75.0	\$2,507,500		\$2,507,500
UK	5.0	\$565,000		\$565,000
IBRD	1,495.1	\$22,176,230	\$2,376,852	\$24,553,082
UNDP	2,036.1	\$15,627,941	\$1,947,733	\$17,575,674
UNEP		\$773,819	\$100,596	\$874,415
UNIDO	1,955.3	\$17,904,678	\$2,180,759	\$20,085,437