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EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Seventy-ninth Meeting  
Bangkok, 3-7 July 2017

**Addendum**

**UPDATE ON THE STATUS OF IMPLEMENTATION OF THE 2017-2019 CONSOLIDATED  
BUSINESS PLAN OF THE MULTILATERAL FUND**

This document is being issued to update the information on the total funding submitted by bilateral and implementing agencies to the 79<sup>th</sup> meeting as at 19 June 2017 with the funding levels as recommended and forward commitments associated with new stages II of HCFC phase-out management plans (HPMPs), and stage II of the HCFC production phase-out management plan (HPPMP) for China.

- **Replace** paragraph 2 and Table 2 **with** the following:

2. Table 2 sets out the submissions by agency to the 79<sup>th</sup> meeting (as at 19 June 2017), and the balance of funds from projects in the 2017 business plans, based on the Secretariat's recommendations on projects submitted to the 79<sup>th</sup> meeting.

**Table 2. 2017 consolidated business plan, funding recommended to the 79<sup>th</sup> meeting, and balance (US \$)\***

Budget items	Total value in business plan	79 <sup>th</sup> meeting recommended**	Balance (above)/below business plan levels
Bilateral agencies	2,743,010	958,090	1,784,920
UNDP	43,340,791	7,412,184	35,928,607
UN Environment	27,575,568	1,738,795	25,836,773
UNIDO	45,184,709	6,302,049	38,882,660
World Bank	40,363,275	55,312,812	(14,949,537)
HPMP verification reports	588,600	32,700	555,900
<b>Sub-total (agencies)</b>	<b>159,795,953</b>	<b>71,756,630</b>	<b>88,039,323</b>

Budget items	Total value in business plan	79 <sup>th</sup> meeting recommended**	Balance (above)/below business plan levels
Secretariat/Executive Committee/Monitoring and Evaluation costs (excluding Canadian counterpart)	6,505,874		6,505,874
Treasurer	500,000		500,000
<b>Sub-total (standard costs)</b>	<b>7,005,874</b>	<b>0</b>	<b>7,005,874</b>
<b>Total</b>	<b>166,801,827</b>	<b>71,756,630***</b>	<b>95,045,197</b>

\* Including core unit costs.

\*\* As at 19 June 2017.

\*\*\* Excludes US \$1,390,575 from the HCFC phase-out in extruded polystyrene foam plank applications in Mexico to be funded through savings from stage I of its HPMP. This amount, however, is included in the amount recommended for blanket approval and those for individual consideration of US \$73,147,205 in the Overview of issues identified during project review (UNEP/OzL.Pro/ExCom/79/19) to show project costs after review.

- **Add** paragraph 10 (bis) and Table 4 (bis) under the section on Forward commitments as follows:

10 (bis).The total amount for existing forward commitments for multi-year agreements (MYAs) for the period 2017 to 2031 is US \$904.2 million, assuming that the tranches for new agreements submitted to the 79<sup>th</sup> meeting will be approved in principle as recommended.

**Table 4 (bis). Forward commitments (2017-2031) (US \$000)**

Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2030	2031	Total
Tranches of approved MYAs after 77 <sup>th</sup> meeting approvals*	86,728	129,761	70,024	95,755	76,522	40,248	31,192	26,059	26,048	30,093	112	57	612,598
Tranches for new agreements submitted to/recommended for the 79 <sup>th</sup> meeting**	59,331	51,460	60,453	22,770	27,239	23,807	23,357	22,770	449				291,636
<b>Total with 79<sup>th</sup> meeting submissions/recommended values**</b>	<b>146,059</b>	<b>181,221</b>	<b>130,477</b>	<b>118,525</b>	<b>103,761</b>	<b>64,055</b>	<b>54,550</b>	<b>48,829</b>	<b>26,496</b>	<b>30,093</b>	<b>112</b>	<b>57</b>	<b>904,233</b>

\*Excluding support costs for stage II of the HPMP for China.

\*\* Excluding support costs for stage II of the HPPMP for China.