



**United Nations
Environment
Programme**

Distr.
LIMITED

UNEP/OzL.Pro/ExCom/43/5/Add.1
17 June 2004



ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-third Meeting
Geneva, 5-9 July 2004

Addendum

2004 BUSINESS PLAN

This addendum is issued to add the section of Forward Commitments.

- **Add** paras. 8 and 9, and Table 4 as follows:

Forward Commitments

8. Forward commitments *inter alia* consist of funding for multi-year agreements and other funding for standard activities such as institutional strengthening, budget of the Fund Secretariat and Executive Committee meeting costs, UNEP's Compliance Assistance Programme (CAP), the core unit costs for UNDP, UNIDO, and the World Bank. Funding for other standard activities during the 2003-2005 triennium totals US \$70 million or about US \$23.3 million per year.

9. Table 4 presents the total amount of forward commitments assuming that the requests to the 43rd Meeting are approved at the level requested. If multiyear agreements are approved at the value they were submitted to the 43rd Meeting, an additional US \$94.2 million would be needed to cover forward commitments for the period of 2004 to the end of 2010.

Table 4

Forward Commitments (2004-2010)

Description	2004	2005	2006	2007	2008	2009	2010	Total
Annual Tranches of Approved Multi-year agreements after 2003 approvals	125,787,701	86,473,198	86,568,616	43,735,583	34,564,512	29,593,318	1,591,000	408,313,928
Annual Tranches from New Agreements Approved at 42nd Meeting	10,189,127	11,020,967	4,418,776	3,042,283	1,097,414	1,164,604	59,125	30,992,296
Annual Tranches for New Agreements Submitted to the 43rd Meeting	18,063,303	13,050,529	8,661,663	9,550,913	41,541,600	3,351,700	0	94,219,708
Funding for Standard Activities	23,300,000	23,300,000	23,300,000	23,300,000	23,300,000	23,300,000	23,300,000	163,100,000
Total	177,340,131	133,844,694	122,949,055	79,628,779	100,503,526	57,409,622	24,950,125	696,625,932
