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ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Forty-sixth Meeting  
Montreal, 4-8 July 2005

**Addendum**

**2005 BUSINESS PLANS**

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

- **Add** paras. 9 and 10, and Table 4 as follows:

**Forward Commitments**

9. Forward commitments *inter alia* consist of funding for multi-year agreements and “other 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” is based on projections in the 2005-2010 ODS phase-out plan of the Multilateral Fund.

10. Table 4 presents the total amount of forward commitments assuming that the requests submitted to the 46<sup>th</sup> Meeting are approved at the level requested. If the multi-year agreement is approved at the value it was submitted to the 46<sup>th</sup> Meeting, an additional US \$3.3 million would be needed to cover forward commitments for the period of 2005 to the end of 2009.

Table 4

**Forward Commitments (2005-2014) (in US \$)**

| <b>Description</b>  | <b>2005</b>        | <b>2006</b>        | <b>2007</b>       | <b>2008</b>       | <b>2009</b>       | <b>2010</b>       | <b>2011</b>    | <b>2012</b>    | <b>2013</b>    | <b>2014</b>    | <b>Total</b>       |
|---|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|--------------------|
| Annual Tranches of Approved Multi-year Agreements up to 2004 approvals      | 125,463,793        | 102,081,601        | 65,355,402        | 37,117,489        | 26,009,450        | 2,424,121         | 537,500        | 537,500        | 537,500        | 325,448        | 360,389,804        |
| Annual Tranches from New Agreements Approved at 45th Meeting                | 2,285,573          | 1,974,940          | 1,188,864         | 553,693           | 349,375           | 118,250           | 118,250        | 118,250        | 118,250        |                | 6,825,445          |
| <b>Sub-Total (Agreements)</b>   | <b>127,749,365</b> | <b>104,056,541</b> | <b>66,544,266</b> | <b>37,671,182</b> | <b>26,358,825</b> | <b>2,542,371</b>  | <b>655,750</b> | <b>655,750</b> | <b>655,750</b> | <b>325,448</b> | <b>367,215,248</b> |
| Funding for Other Standard Activities                                       | 25,027,671         | 24,128,299         | 25,969,414        | 25,107,712        | 26,988,004        | 26,167,045        |                |                |                |                | 153,388,145        |
| <b>Total Committed to-date</b>  | <b>152,777,036</b> | <b>128,184,840</b> | <b>92,513,680</b> | <b>62,778,894</b> | <b>53,346,829</b> | <b>28,709,416</b> | <b>655,750</b> | <b>655,750</b> | <b>655,750</b> | <b>325,448</b> | <b>520,603,393</b> |
| Annual Tranches for New Agreement Submitted to the 46 <sup>th</sup> Meeting | 1,075,000          | 1,290,000          | 645,000           | 215,000           | 107,500           |                   |                |                |                |                | 3,332,500          |
| <b>Total with 46<sup>th</sup> Meeting Submissions</b>                       | <b>153,852,036</b> | <b>129,474,840</b> | <b>93,158,680</b> | <b>62,993,894</b> | <b>53,454,329</b> | <b>28,709,416</b> | <b>655,750</b> | <b>655,750</b> | <b>655,750</b> | <b>325,448</b> | <b>523,935,893</b> |

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