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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty-fourth Meeting
Prague, 29 November-3 December 2004

Addendum

**2004 BUSINESS PLANS
(FOLLOW UP TO DECISION 42/3 (D) AND (E))**

This document is issued to:

- In Table 1, **add** footnote *** to the row of Total Approval/Submission that reads “US \$4 million to US \$10 million of this amount is for an accelerated phase-out project that is under negotiation.”
- **Replace** Table 4 as attached.
- **Replace** paragraphs 18 and 19 as follows:

18. Table 4 indicates that a total of US \$448.5 million in forward commitments have been agreed up to the 43rd Meeting, of which US \$210.9 million of this amount is for commitments after the current 2003-2005 triennium. It also indicates that US \$40 million in new commitments have been approved in 2004 thus far.

19. Annual tranches for new agreements submitted to the 44th Meeting are expected to add an additional US \$40.2 million to forward commitments, of which US \$20.9 million is for commitments after the current 2003-2005 triennium.

Table 4

Forward Commitments (2004-2014)

Description	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Total
Annual Tranches of Approved Multi-year agreements after 2003 approvals	125,787,702	85,056,198	87,077,176	44,509,667	34,564,512	29,593,318	1,591,000					408,179,573
Annual Tranches from New Agreements Approved at 42 nd and 43 rd Meetings	13,755,020	13,024,977	6,501,753	3,704,386	2,044,944	1,221,104	59,125					40,311,309
Sub-Total (Agreements)	139,542,722	98,081,175	93,578,929	48,214,053	36,609,456	30,814,422	1,650,125					448,490,882
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 Committed to-date	162,842,722	121,381,175	116,878,929	71,514,053	59,909,456	54,114,422	24,950,125	0	0	0	0	611,590,882
Annual Tranches for New Agreements Submitted to the 44 th Meeting	9,297,752	9,998,033	7,120,859	4,754,379	4,199,642	1,935,000	951,380	537,500	537,500	537,500	325,448	40,194,993
Total with 44th Meeting Submissions	172,140,474	131,379,208	123,999,788	76,268,432	64,109,098	56,049,422	25,901,505	537,500	537,500	537,500	325,448	651,785,875
