



United Nations Environment Programme



Distr.
LIMITED



UNEP/Ozl.Pro/ExCom/5/2/Corr.1
13 November 1991

ORIGINAL: ENGLISH

Executive Committee of the
Interim Multilateral Fund for the
Implementation of the Montreal Protocol

Fifth Meeting
Montreal, 18-22 November 1991

Attached tables replace pages 8 and 9 of the Report by the Fund Secretariat.

SUMMARY OF IMPLEMENTING AGENCIES WORK PROGRAMMES AND ASSOCIATED BUDGETS (1991)

		WORLD BANK								UNDP						UNEP					TOTAL
COUNTRY (Region)	ODS Consumption MT (yr)	CS/CP,	PROJ. PREP.	PRE-INV PROJECT		INV PROJECT		Agency	CS / CP		PRE-INV PROJECT		TRAINING &	Agency	CS / CP		CLEARING	REGIONAL	Agency	PER	
		Budget	Start/End	Budget	Start/End	Budget	Start/End	SUBTOTAL	Budget	Start/End	Budget	Start/End	TECH. ASSIT.	SUBTOTAL	Budget	Start/End	HOUSE	WORKSHOP	SUBTOTAL	COUNTRY	
		1000 US\$	Dates	1000 US\$	Dates	1000 US\$	Dates	1000 US\$	1000 US\$	Dates	1000 US\$	Dates	1000 US\$	1000 US\$	1000 US\$	Dates	1000 US\$	1000 US\$	1000 US\$	1000 US\$	
Argentina	5766 (86)							0	25	-1992				25						0	25
Bangladesh		25.5	06/91-06/92					25.5	30	05/91-			25	55						0	80.5
Brazil	11247 (86)	114.5						114.5						0						0	114.5
Burkina Faso								0						0						0	0
Cameroon	125-175 (90)							0						0						0	0
Chile	1120 (89)	283.9	05/91-01/92					283.9						0						0	283.9
China	32500 (89)	184						184						0						0	184
Costa Rica								0	20					20						0	20
Ecuador	618 (86)	132.4	03/91-10/92					132.4						0						0	132.4
Egypt	1830 (90)	200	07/91-01/92					200			65		61	126						0	326
Fiji	70 (86)							0						0						0	0
Gambia								0						0						0	0
Ghana	152 (90)	29.3	03/91-					29.3					99	99						0	128.3
Guatemala								0						0						0	0
Iran	4400 (90)							0	33.35					33.35						0	33.35
Jordan	771 (89)	49.5	09/91-04/92					49.5					29.6	29.6						0	79.1
Kenya	370 (90)	31.4	03/91-					31.4					115.1	115.1						0	146.5
Libia								0						0						0	0
Malawi								0						0						0	0
Malaysia	4028 (89)	54.5	04/91-12/92					54.5					50	50						0	104.5
Maldives								0						0	25	07/91-12/91				25	25
Mexico	8363	104.2	01/91-09/92					104.2			50	10/91-		50						0	154.2
Nigeria	3500-4000 (89)	212.8						212.8					49.65	49.65						0	262.45
Panama	304 (86)							0						0						0	0
Philippines	4100 (90)	30.7	09/91					30.7					64	64						0	94.7
Sri Lanka	258 (86)	23.3	06/91-06/92					23.3						0						0	23.3
Syria	1409 (86)							0						0	25	07/91-12/91				25	25
Thailand	5035 (89)	63.3	04/91-12/91					63.3					50	50						0	113.3
Togo	300 (86)							0						0						0	0
Trinidad & Tobago		194.4	01/91-01/92					194.4	53.8	-1992	53.8			107.6						0	302
Tunisia	800 (86)	123.1	08/91-11/91					123.1						0						0	123.1
Turkey	4300 (91)							0						0						0	0
Uganda								0						0	25	07/91-12/91				25	25
Uruguay	330 (86)							0	13.05	-1992				13.05						0	13.05
Venezuela	3508 (89)	100.7	07/91-					100.7					30	30						0	130.7
Yugoslavia	5800 (91)	41.7	10/91-06/92					41.7						0						0	41.7
Zambia								0												0	0
Admin. Costs								320						111.85						164.67	596.52
COLUMN TOTAL	101004-101554	2680						5000	175.2			168.8		573.35	1029.2	150		596	738	1648.67	
GRAND TOTAL																					7677.87

The World Bank was allocated \$2 million for project investment.

CFC computerized information exchange system, publications.

Three regional workshops (Middle East - Cairo, Latin America - Caracas, Asia - Bangkok)

SUMMARY OF PROPOSED IMPLEMENTING AGENCIES WORK PROGRAMMES AND ASSOCIATED BUDGETS (1992)

			WORLD BANK						UNDP						UNEP					TOTAL	
COUNTRY (Region)	ODS Consumption MT (yr)	CP/Studies/Proj. Prep.		PRE-INV PROJECT		INV PROJECT		Agency	CS / CP		PRE-INV PROJECT		TRAINING &	Agency	CS / CP		CLEARING	REGIONAL	Agency	PER	
		Budget 1000 US\$	Start/End Dates	Budget 1000 US\$	Start/End Dates	Budget 1000 US\$	Start/End Dates	SUBTOTAL 1000 US\$	Budget 1000 US\$	Start/End Dates	Budget 1000 US\$	Start/End Dates	TECH. ASSIT. 1000 US\$	SUBTOTAL 1000 US\$	Budget 1000 US\$	Start/End Dates	HOUSE 1000 US\$	WORKSHOP 1000 US\$	SUBTOTAL 1000 US\$	COUNTRY 1000 US\$	
Argentina	5766 (86)	149.337	01/93-03/93					149.337	25 **		25		100 ***	125			Information exchange	Training and networking activities	0	274.337	
Bangladesh *								0	5				120 ***	125					0	125	
Brazil	11247 (86)	276.058	02/92-07/92	300	07/92-11/92	2260	07/92-11/92	2836.058			90 ****		116 ***	206					0	3042.058	
Burkina Faso								0						0	30					30	30
Cameroon	125-175 (90)							0						0	30					30	30
Chile	1120 (89)	191.878	01/92-02/92			80	10/92-11/92	271.878					140 ***	140						0	411.878
China	32500 (89)	234.67	04/92- *			3000	07/92-11/92	3234.67	200		1230 ****		300	1730						0	4964.67
Costa Rica								0	30				60	90						0	90
Ecuador	618 (86)	171.128	-11/91			1500	07/92-11/92	1671.128					50 ***	50						0	1721.128
Egypt	1830 (90)	255.353	-01/92	300	01/92-11/92			555.353			370			370						0	925.353
Fiji	70 (86)							0						0						0	0
Gambi								0						0						0	0
Ghana	152 (90)							0			70 ****		90 ***	160						0	160
Guatemala								0						0						0	0
Iran	4400 (90)							0						0	30					30	30
Jordan	771 (89)	119.949	-04/92					119.949			12		89 ***	101						0	220.949
Kenya	370 (90)							0	20				140 ***	160						0	160
Libia								0						0						0	0
Malawi								0						0						0	0
Malaysia	4028 (89)	113.77				2020	07/92-11/92	2133.77						0						0	2133.77
Maldives								0						0						0	0
Mexico	8363	292.076		150	01/92-11/92	2250 ****	07/92-11/92	2692.076					205	205						0	2897.076
Nigeria	3500-4000 (89)	415.333	07/92-04/93					415.333	25				163 ***	188						0	603.333
Panama	304 (86)							0						0						0	0
Philippines	4100 (90)	113.518	-02/92	300	01/92-11/92	1500	07/92-11/92	1913.518					155 ***	155						0	2068.518
Sri Lanka *	258 (86)							0	25				60 ***	85						0	85
Syria	1409 (86)							0						0						0	0
Thailand	5035 (89)	122.342	06/92-08/92	360	01/92-11/92	2260	07/92-11/92	2742.342			50 ****		85 ***	135						0	2877.342
Togo	300 (86)		12/91					0						0	30					30	30
Trinidad & Tobago		82.954				300	07/92-11/92	382.954	53.8 **				30	30						0	412.954
Tunisia	800 (86)	187.512	01/92-08/92					187.512						0						0	187.512
Turkey	4300 (91)	231.202	-03/92					231.202					186 ***	186						0	417.202
Uganda								0						0				0	0		
Uruguay	330 (86)							0	13.05 **	30			45	75	30			30	105		
Venezuela	3508 (89)	168.649	02/92-03/92			1500	07/92-11/92	1668.649			20		80 ***	100				0	1768.649		
Yugoslavia	5800 (91)	136.087	06/92-08/92					136.087						0				0	136.087		
Zambia								0						0				0	0		
Admin. Costa								1347.55						1252.08				325	2924.63		
COLUMN TOTAL	101004-101554	3261.816		1410		16670		22689.368	335		1867		2214	5668.08	180		1265	1055	2825		
GRAND TOTAL																				31182.4	

* Program / Project has been transferred to UNDP per agreement
 ** The funding would come from UNDP's 1991 work program

*** Including public education campaign (\$280,000) and seminars for policy makers (\$552,000)
 **** Including establishment of technical information centres (\$1,035,000)