

# Proposed budget envelope for the Programme of Work 2020- 2021

24 May 2018

Sub Committee meeting of the Committee of the Permanent  
Representatives

# Trend and options for 2020-2021 by funding type (to nearest USD million)

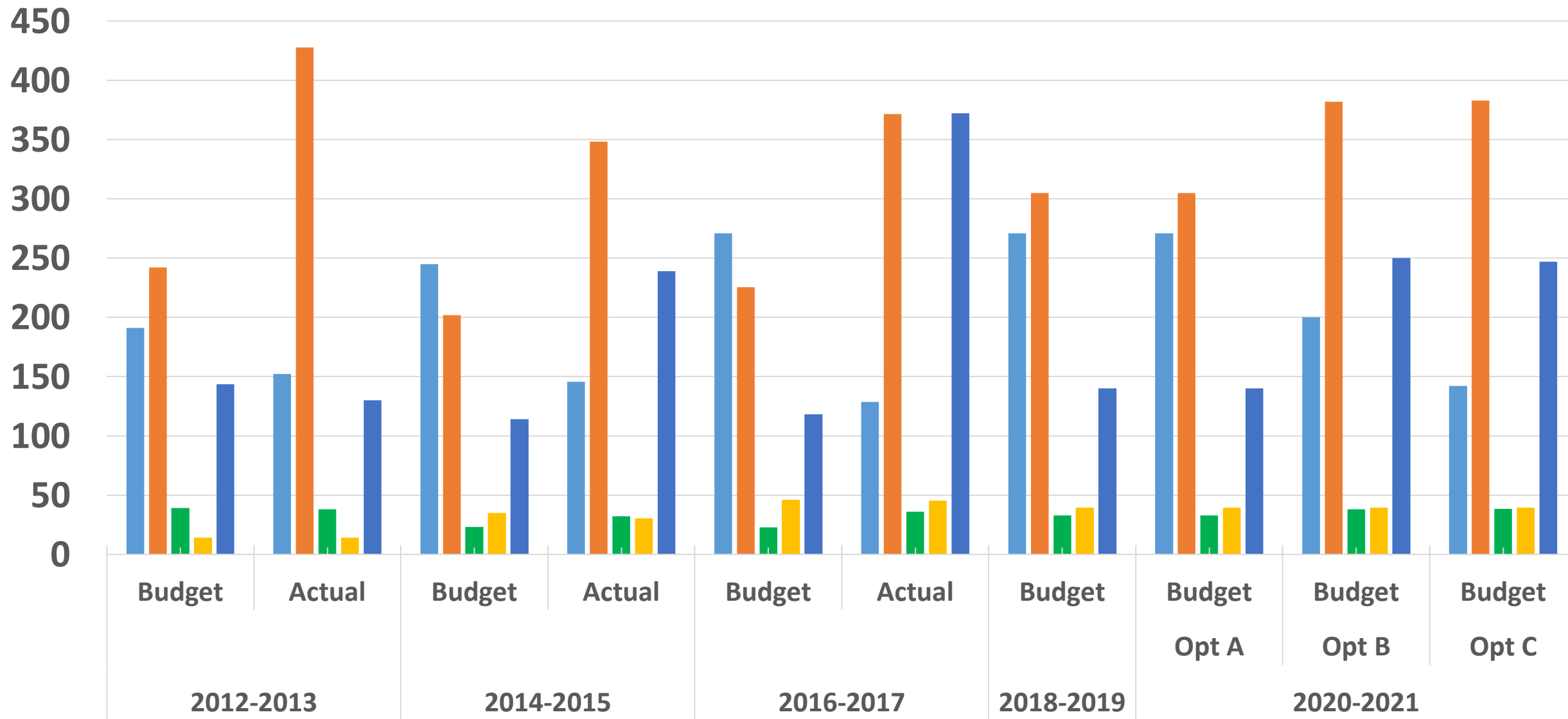
Status Quo    Adjusted Average    Average

Funding Type	2012-2013		2014-2015		2016-2017		2018-2019	2020-2021		
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Opt A	Opt B	Opt C
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Environment Fund	191	152	245	146	271	129	271	271	200	142
Trust & Earmarked Funds	242	428	202	348	225	372	305	305	382	383
Programme Support Costs (PSC)	39	38	23	32	23	36	33	33	38	38
UN Regular Budget	14	14	35	31	46	45	40	40	40	40
GEF	144	130	114	239	118	372	140	140	250	247
<b>Total</b>	<b>630</b>	<b>762</b>	<b>619</b>	<b>796</b>	<b>683</b>	<b>954</b>	<b>789</b>	<b>789</b>	<b>910</b>	<b>850</b>

# Total Budget by Funding

(USD millions )

- Environment Fund
- Trust & Earmarked Funds
- Programme Support Costs (PSC)
- UN Regular Budget



Thank you