



Distr.: General
13 February 2013

Original: English



**Governing Council
of the United Nations
Environment Programme**

**Twenty-seventh session of the Governing Council/
Global Ministerial Environment Forum**

Nairobi, 18–22 February 2013

Item 6 of the provisional agenda*

**Budget and programme of work for the biennium
2014–2015 and the Environment Fund and other
budgetary matters**

**Proposed biennial programme of work and budget for
2014–2015¹**

Addendum

**Overview of changes resulting from General Assembly resolution 67/213 and
the regular budget of the United Nations**

Summary

The present addendum to the programme of work for the biennium 2014–2015 explains the changes affecting the programme of work since its submission, as described in document UNEP/GC.27/10.

* UNEP/GC.27/1.

¹ Issued without formal editing.

1. Following UNEP's dialogue with the UN Secretariat in New York on UNEP's Regular Budget submission for the biennium 2014-2015, the Regular Budget amount had to be reduced from \$50.7million, as it appears in the 25 October 2012 version recommended by CPR for submission, to \$47.7million given reductions applied across the UN Secretariat. As such, UNEP's original planning assumptions in the version of the programme of work that the CPR recommended for submission have to be reconsidered. In addition, GA resolution 67/213 of 21 December 2012 needs to be acknowledged in the programme of work for the biennium 2014-2015. This addendum to the programme of work for the biennium 2014-2015 thus explains the changes affecting the programme of work.

2. The reduction requested from New York in UNEP's planned Regular Budget to \$47.7million comprises reductions in some posts relating to civil society and stakeholder involvement, the EMG process, the Sustainable UN initiative and the climate centre and network, gender, and administrative support. This reduction of overall funding was combined with a higher cost calculation basis required for posts under the Regular Budget² As a result, the activity funding from the Regular Budget was also drastically reduced from \$10 to \$4 million. As agreed with the CPR during consultations in 2012, any inputs affected by cuts in Regular Budget allocations would need to be reprogrammed under the Environment Fund as a matter of priority. While UNEP would be able to deliver on the same outputs and aim to achieve the same Expected Accomplishments as was planned in the submitted programme of work for the biennium 2014-2015, the changes in the Regular Budget will nonetheless impinge on UNEP reaching the level of ambition in some Expected Accomplishment (EA) indicator targets. UNEP therefore suggests the following changes.

3. Subprogramme 7 (Environment under Review) would have the following change related to EA C indicator *iii) Increased number of Major Groups and stakeholders surveyed that acknowledge their involvement in the generation, access to and use of environmental information available on public platforms*: While the EA and indicator stays the same, the Dec 2015 target would change from 50 to 35 accredited major groups. Progress to the indicator target expected as at Dec 2014 would change from 30 to 20 accredited major groups.

4. Subprogramme 4 (Environmental Governance) would have the following change relating to EA A indicator *i) Increase in number of joint initiatives to handle environmental issues in a coordinated manner in the UN system and by multilateral environmental agreement bodies as a result of UNEP efforts*: EA and indicator stays the same, however the Dec 2015 target would change from 16 to 15 and progress expected as at Dec 2014 would change from 13 to 12.

5. Subprogramme 1 (Climate Change) would have the following change relating to EA B indicator *i) Increase in number of countries implementing new renewable energy and/or energy efficiency initiatives with the assistance of UNEP*: EA and indicator stays the same, however the Dec 2015 target would change from 35 to 32 and progress expected as at Dec 2014 would change from 20 to 18. The second EA B indicator on *Increase in number of finance institutions demonstrating commitment of resources to clean technology investments as a result of UNEP's support* would stay the same but the indicator target at Dec 2015 would change from 60 to 55 and progress expected as at Dec 2014 would change from 50 to 47.

6. GA resolution 67/213 of 21 December 2012 provides additional impetus for the subprogrammes on *Environmental governance, Resource efficiency (in relation to the 10 Year Framework of programmes on sustainable consumption and production)*, and *Environment under review and as such will need to be mentioned for each of those subprogrammes in the Overall Orientation section of the Programme of Work and in the introductory paragraphs on the Resource Projections section*.

7. On the changes to the Regular Budget of the UN, Paragraph 33 under Resource Projections will state that "...UNEP will be requesting an additional allocation of \$34 million from the biennium 2012-2013 to \$47.7million for 2014-2015 which would be at approximately 0.9 per cent of the overall Regular Budget of the UN". This text changes the increase proposed for the Regular Budget from \$36.6 million to \$33.6 million and the overall Regular Budget request from UNEP from \$50.7million to \$47.7million.

8. Paragraph 44 will change to read "These budgets result in a revised overall budget of US\$ 631 million (excluding UNEP activities funded from the Multilateral Fund)" representing an overall budget proposal decrease from \$634million to \$631million.

9. Paragraph 47 will have the following sentence added at the end of the paragraph: "Based on the decisions of the first universal membership governing body meeting to take place in February 2013, a

² All new Regular Budget posts had to be budgeted at 100percent full cost, as explained in paragraph 10 below.

supplementary budget may be required to cover any enhancements that are agreed upon. The Controller's office at UN Headquarters is aware of this and has agreed to the possibility of catering for any such incremental requirement through a supplementary budget submission, as mentioned in the oral statement to the 2nd Committee session of 6 December 2012."

10. The Regular Budget of the UN proposed in the programme of work 2014-2015 would change as noted in the respective tables. The UN Secretariat has been requested to change the basis for calculations of new posts for UNEP from the Regular Budget of the UN. This means calculating new Regular Budget posts at 100 percent of the full costs rather than as was done for the version submitted last year to the ACABQ where the posts were calculated at 50 percent for the first year of the biennium.

Table 1: Resource projections by funding category

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	changes	2014-2015	2012-2013	changes	2014-2015
A. Environment Fund*						
Post	122,310	(3,236)	119,074	473	(23)	450
Non-post	62,287	51,139	113,426			
Fund Programme Reserve	6,365	6,135	12,500			
Subtotal, A	190,962	54,038	245,000	473	(23)	450
B. Trust and Earmarked Funds						
Trust and Earmarked Funds	242,097	(40,097)	202,000	173	(28)	145
Subtotal, B	242,097	(40,097)	202,000	173	(28)	145
C. GEF Trust funds						
GEF Trust funds	143,000	(29,100)	113,900	79	(22)	57
Subtotal, C	143,000	(29,100)	113,900	79	(22)	57
D. Programme Support Costs						
Programme Support Costs	28,183	(4,983)	23,200	72	(3)	69
Subtotal, D	28,183	(4,983)	23,200	72	(3)	69
E. Regular budget						
Post	13,242	29,478	42,721	48	85	133
Non-post	1,010	3,994	5,004	-	-	-
Subtotal, E	14,252	33,472	47,725	48	85	133
Grand total (A+B+C+D+E)	618,495	13,330	631,825	845	9	854
*Environment Fund breakdown						
	2014	2015	2014-2015 total			
Environment Fund	110,000	135,000	245,000			

- The trust funds and earmarked contributions shown pertain exclusively to UNEP and exclude those funds pertaining to multilateral environmental agreements administered by UNEP. Programme support costs retained by UNEP in respect of the multilateral environmental agreements are included.
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20 and is inclusive of those pertaining to UNSCEAR.

New posts under regular budget are budgeted at 100% of the full cost

11. On Table 2, it should be noted that the GEF Trust Fund resources listed for 2012-13 are difficult to compare with the 2014-2015 GEF budget. With the integration of the GEF budget in the programme of work for the biennium 2014-2015 for the first time, the figures provided for 2012-2013 are actually budget figures relating to the portfolio in the biennium with GEF funding. However, standard practice requires that the budget figures provided relate to planned expenditures not planned approvals. Thus, for the biennium 2014-2015, the GEF budget is reflected as expected delivery for the biennium (instead of approvals as was done for the previous biennium). While this does not change the figures originally presented in Table 1, the clarification was necessary to explain the difference in budget between the two biennia. On posts, GEF figures included in the biennium 2012-2013 some 21 staff recorded for internally executed GEF projects. For the biennium 2014-2015, the reduction in posts is indicative of the decision of UNEP to increase its work through partnerships, resulting in a decrease in internally executed GEF projects and to ensure efficiency gains. Approval of all GEF funded projects are subject to established GEF procedures, and therefore figures provided for the GEF portfolio are indicative.

Table 2: Resource projections by budget component: UNEP (Thousands of United States dollars)

	Environment Fund		Trust and Earmarked Funds		GEF Trust Funds		Programme support cost		Regular budget		Grand Total	
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
A. Policymaking organs	-	-	-	-	-	-	-	-	78	80	78	80
B. 1. Executive direction and management	9,041	7,794	212	-	-	-	-	306	3,415	6,411	12,669	14,510
B.2.Fund Programme Reserve	6,365	12,500	-	-	-	-	-	-	-	-	6,365	12,500
B.3. UNSCEAR	-	-	-	-	-	-	-	-	1,604	1,624	1,604	1,624
Sub Total A+B	15,407	20,294	212	-	-	-	-	306	5,098	8,114.8	20,717	28,714
C. Programme of work												
1. Climate change	30,788	39,510	50,838	46,527	30,438	31,892	1,020	-	1,074	4,254	114,157	122,183
2. Disasters and conflicts	10,454	17,886	39,233	22,185	-	-	1,752	-	490	3,143	51,929	43,214
3. Ecosystem management	36,226	36,831	28,326	35,213	87,918	66,062	1,205	-	1,957	5,148	155,632	143,254
4. Environmental governance	41,622	21,895	39,077	27,346	-	-	1,426	-	3,512	9,704	85,638	58,945
5. Chemicals and wastes	19,543	31,175	39,960	31,401	24,644	10,251	637	-	449	3,497	85,233	76,324
6. Resource efficiency	26,867	45,329	44,452	28,101	-	-	884	-	456	3,620	72,658	77,050
7. Environment under Review	-	16,768	-	11,227	-	5,695	-	-	-	7,923	-	41,613
Subtotal C	165,500	209,394	241,885	202,000	143,000	113,900	6,924	-	7,937	37,290.4	565,246	562,585
D. Programme Management & support												
Programme Support	7,497	7,087	-	-	-	-	15,152	20,465	1,217	2,319	23,866	29,871
Others (Training, IPSAS & UMOJA etc)	-	2,575	-	-	-	-	-	-	-	-	-	2,575
Reimbursement of Services	2,558	5,650	-	-	-	-	6,108	2,429	-	-	8,666	8,079
Subtotal D	10,055	15,312	-	-	-	-	21,260	22,894	1,217	2,319	32,532	40,525
Grand Total (A+B+C+D)	190,962	245,000	242,097	202,000	143,000	113,900	28,183	23,200	14,252	47,724.5	618,495	631,825

- The trust funds and earmarked contributions shown pertain exclusively to UNEP and exclude those funds pertaining to multilateral environmental agreements administered by UNEP. Programme support costs retained by UNEP in respect of the multilateral environmental agreements are included.
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20 and is inclusive of those pertaining to UNSCEAR.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 3 Estimated distribution of posts by grade and sources of funds

2012-2013	USG / ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Prof	LL	Total
Regular budget	1	3	1	8	11	5	2	31	17	48
Environment fund	1	5	33	57	89	59	22	266	207	473
Trust fund support	-	-	1	5	4	18	2	30	42	72
Trust funds & earmarked contributions	-	-	4	12	33	44	45	138	35	173
GEF trust funds (includes STAP)	-	1	-	6	25	20	-	52	27	79
Total	2	9	39	88	162	146	71	517	328	845
2014-2015	USG / ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Prof	LL	Total
Regular budget	2	4	11	25	47	16	3	108	25	133
Environment fund	1	2	24	59	77	59	22	244	206	450
Trust fund support	-	-	1	4	13	14	2	34	35	69
Trust funds & earmarked contributions	-	-	3	8	24	36	46	117	28	145
GEF trust funds (includes STAP)	-	1	-	6	18	11	-	36	21	57
Total	3	7	39	102	179	136	73	539	315	854
Changes	USG / ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total P	LL	Total
Regular budget	1	1	10	17	36	11	1	77	8	85
Environment fund	-	(3)	(9)	2	(12)	-	-	(22)	(1)	(23)
Trust fund support	-	-	-	(1)	9	(4)	-	4	(7)	(3)
Trust funds & earmarked contributions	-	-	(1)	(4)	(9)	(8)	1	(21)	(7)	(28)
GEF trust funds (includes STAP)	-	-	-	-	(7)	(9)	-	(16)	(6)	(22)
Total	1	(2)	-	14	17	(10)	2	22	(13)	9

- a. Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- b. Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20 and is inclusive of those pertaining to UNSCEAR.

Table 4: Resource projection by category-Policy making organs

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
Regular budget						
Post	-	-	-	-	-	-
Non-post	78.4	1.4	79.8	-	-	-
Total	78.4	1.4	79.8	0	0	0

Table 5: Resource projections by funding category: Executive direction and management

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A. Environment Fund						
Post	5,561	(1,079)	4,482	28	(8)	20
Non-post	3,481	(169)	3,312			
Reserve Fund	6,365		12,500			
Subtotal, A	15,407	(1,248)	20,294	28	(8)	20
B. Trust and Earmarked Funds						
Trust and Earmarked Funds	212	(212)	-	-	-	-
Subtotal, B	212	(212)	-	-	-	-
C. Programme Support Costs						
Programme Support Costs	-	306	306	-	1	1
Subtotal, C	-	306	306	-	1	1
D. Regular budget						
Post	3,353	2,925	6,278	13	9	22
Non-post	62	71	133			
Subtotal, D	3,415	2,995	6,411	13	9	22
Grand total (A+B+C+D)	19,034	1,842	27,010	41	2	43

- a. Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- b. Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- c. Figures may vary slightly due to rounding off for both budget figures and posts.
- d. New posts under regular budget are budgeted at 100% of the full cost.

Table 6: Resource projections by organizational unit: Executive Direction and Management

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
1. Executive Office						
(i) Environment Fund						
Post	3,032	313	3,345	15	-	15
Non-post	2,374	(193)	2,181			
Reserve Fund	6,365	6,135	12,500			
(ii) Other funds*	2,225	2,556	4,781	9	7	16
Subtotal, 1	13,997	8,810	22,807	24	7	31
2. Secretariat of Governing Bodies						
(i) Environment Fund						
Post	952	(952)	-	6	(6)	-
Non-post	714	(474)	240			
(ii) Other funds*	801	(91)	710	3	-	3
Subtotal, 2	2,468	(1,518)	950	9	(6)	3
3. Evaluation office						
(i) Environment Fund						
Post	660	477	1,137	4	1	5
Non-post	228	663	891			
(ii) Other funds*	601	624	1,226	1	3	4
Subtotal, 3	1,488	1,765	3,253	5	4	9
4. Office for Policy and Inter-agency Affairs						
(i) Environment Fund		-				
Post	917	(917)	-	3	(3)	-
Non-post	164	(164)	-			
Subtotal, 4	1,081	(1,081)	-	3	(3)	-
Grand total (1+2+3+4)	12,457	7,976	27,010	41	2	43
(i) Total Environment Fund	15,407	4,887	20,294	28	(8)	20
(ii) Total Other funds*	3,627	3,089	6,717	13	10	23
Grand Total	19,034	7,976	27,010	41	2	43

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 7: Resource projections by fund category: Programme total

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A. Environment Fund						
Post	110,380	(1,591)	108,789	417	(15)	402
Non-post	55,121	45,485	100,605			
Subtotal, A	165,500	43,894	209,394	417	(15)	402
B. Trust and Earmarked Funds						
Trust and Earmarked Funds	241,885	(39,885)	202,000	173	(28)	145
Subtotal, B	241,885	(39,885)	202,000	173	(28)	145
C. GEF Trust funds						
GEF Trust funds	143,000	(29,100)	113,900	79	(22)	57
Subtotal, C	143,000	(29,100)	113,900	79	(22)	57
D. Programme Support costs						
Programme Support costs	6,924	(6,924)	-	-	-	-
Subtotal, D	6,924	(6,924)	-	-	-	-
E. Regular Budget						
Post	7,541	25,460	33,001	27	73	100
Non-post	396	3,894	4,290			
Subtotal, E	7,937	29,353	37,290	27	73	100
Grand total (A+B+C+D+E)	565,247	(2,662)	562,585	696	8	704
	565,247	(2,662)	562,585	696	8	704

- a. Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- b. Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- c. Figures may vary slightly due to rounding off for both budget figures and posts.
- d. New posts under regular budget are budgeted at 100% of the full cost.

Table 8: Resource projections by component: Programme total

Category	Resources (thousands of United States)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A.Climate Change						
(i) Environment Fund						
Posts	20,273	(161)	20,112	71	(3)	68
Non-post	10,515	8,884	19,399			
Sub Total	30,788	8,723	39,510	71	(3)	68
(iii) Other funds	83,369	(696)	82,673	64	(6)	58
Subtotal, A	114,157	8,027	122,183	135	(9)	126
B.Disasters and Conflict						
(i) Environment Fund						
Posts	7,178	2,915	10,093	26	12	38
Non-post	3,277	4,517	7,794			
Sub Total	10,454	7,432	17,886	26	12	38
(iii) Other funds	41,475		25,328	22	2	24
Subtotal, B	51,929	(8,715)	43,214	48	14	62
C.Ecosystem Management						
(i) Environment Fund						
Posts	24,284		20,181	95	(16)	79
Non-post	11,942	4,708	16,650			
Sub Total	36,226	604	36,831	95	(16)	79
(iii) Other funds	119,406		106,424	75	(8)	67
Subtotal, C	155,632		143,254	170	(24)	146
D.Environment Governance						
(i) Environment Fund						
Posts	27,436		12,540	118	(64)	54
Non-post	14,187		9,355			
Sub Total	41,622		21,895	118	(64)	54
(iii) Other funds	44,015		37,050	59	9	68
Subtotal, D	85,638		58,945	177	(55)	122
E.Chemicals and Waste						
(i) Environment Fund						
Posts	13,128	1,640	14,769	53	(4)	49
Non-post	6,415	9,992	16,407			
Sub Total	19,543	11,632	31,175	53	(4)	49
(iii) Other funds	65,690		45,149	26	3	29
Subtotal, E	85,233	(8,908)	76,324	79	(1)	78
F.Resource Efficiency						
(i) Environment Fund						
Posts	18,081	3,127	21,208	54	19	73
Non-post	8,786	15,336	24,121			
Sub Total	26,867	18,463	45,329	54	19	73
(iii) Other funds	45,792		31,721	33	5	38
Subtotal, F	72,658	4,392	77,050	87	24	111
G. Environment under Review						
(i) Environment Fund						
Posts	-	9,888	9,888		41	41
Non-post	-	6,880	6,880			
Sub Total	-	16,768	16,768	-	41	41
(iii) Other funds	-	24,846	24,846	-	18	18
Subtotal, G	-	41,613	41,613	-	59	59
(i) Total Environment Fund	165,500	43,894	209,394	417	(15)	402
(ii) Total Other funds	399,746		353,190	279	23	302
Grand Total	565,247	(2,662)	562,585	696	8	704

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 9: Resource projections by organizational unit: Programme total

Organizational Unit	Resources (thousands of United States)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A.DEWA						
(i) Environment Fund						
Post	17,483	(1,722)	15,761	69	(7)	62
Non-post	5,729	2,912	8,641			
Sub Total	23,212	1,190	24,402	69	(7)	62
(ii) Other funds	17,142	9,214	26,357	14	2	16
Subtotal, A	40,355	10,404	50,759	83	(5)	78
B.DELC						
(i) Environment Fund						
Post	11,511	(892)	10,619	47	(3)	44
Non-post	3,639	4,154	7,793			
Sub Total	15,150	3,262	18,412	47	(3)	44
(ii) Other funds	9,109	13,848	22,958	17	11	28
Subtotal, B	24,260	17,110	41,370	64	8	72
C.DEPI						
(i) Environment Fund						
Post	15,813	3,182	18,995	58	9	67
Non-post	7,270	11,825	19,095			
Sub Total	23,083	15,007	38,090	58	9	67
(ii) Other funds		(12,136)	131,964	95	(2)	93
Subtotal, C	167,183	2,871	170,053	153	7	160
D.DTIE						
(i) Environment Fund						
Post	25,419	2,177	27,596	74	7	81
Non-post	13,083	27,212	40,295			
Sub Total	38,501	29,389	67,891	74	7	81
(ii) Other funds		(56,224)	125,388	94	-	94
Subtotal, D	220,113	(26,834)	193,278	168	7	175
E.DRC						
(i) Environment Fund						
Post	33,232	(3,724)	29,508	139	(20)	119
Non-post	21,338	(4,157)	17,181			
Sub Total	54,570	(7,881)	46,689	139	(20)	119
(ii) Other funds	45,449	(10,066)	35,382	51	6	57
Subtotal, E	100,019	(17,948)	82,071	190	(14)	176
F.DCPI						
(i) Environment Fund						
Post	6,922	(612)	6,310	30	(1)	29
Non-post	4,061	3,539	7,601			
Sub Total	10,983	2,928	13,911	30	(1)	29
(ii) Other funds	2,334	8,808	11,142	8	6	14
Subtotal, F	13,317	11,736	25,053	38	5	43
Grand Total (A+B+C+D+E+F)	565,246	(2,662)	562,585	696	8	704
(i) Total Environment Fund	165,500	43,894	209,394	417	(15)	402
(ii) Total Other funds	399,746	(46,556)	353,190	279	23	302
Grand Total	565,247	(2,662)	562,585	696	8	704

a. In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".

b. Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.

c. Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.

d. Figures may vary slightly due to rounding off for both budget figures and posts.

New posts under regular budget are budgeted at 100% of the full

Table 10: Resource projections by category: climate change

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A. Environment Fund						
Post	20,273	(161)	20,112	71	(3)	68
Non-post	10,515	8,884	19,399			
Subtotal, A	30,788	8,723	39,510	71	(3)	68
B. Trust and Earmarked Funds						
Trust and Earmarked Funds	50,838	(4,311)	46,527	36	(4)	32
Subtotal, B	50,838	(4,311)	46,527	36	(4)	32
C. GEF Trust funds						
GEF Trust funds	30,438	1,454	31,892	25	(10)	15
Subtotal, C	30,438	1,454	31,892	25	(10)	15
D. Programme Support costs						
Programme Support costs	1,020	(1,020)	-	-	-	-
Subtotal, D	1,020	(1,020)	-	-	-	-
E. Regular budget						
Post	1,041.30	2,929	3,971	3	8	11
Non-post	32.40	251	284			
Subtotal, E	1,074	3,181	4,254	3	8	11
Grand total (A+B+C+D+E)	114,157	8,027	122,183	135	(9)	126

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 11: Resource projections by organizational unit: Climate Change

Category	Resources (thousands of United States)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A.DEWA						
(i) Environment Fund						
Posts	3,360	(768)	2,592	13	(4)	9
Non-post	1,072	349	1,421			
(ii) Other funds	6,833	4,971)	1,862	5	(2)	3
Subtotal, A	11,265	(5,389)	5,875	18	(6)	12
B.DELC						
(i) Environment Fund						
Posts	1,175	707	1,882	6	-	6
Non-post	368	1,014	1,381			
(ii) Other funds	1,061	511	1,572	1	1	2
Subtotal, B	2,604	2,231	4,835	7	1	8
C.DEPI						
(i) Environment Fund						
Posts	1,756	3,169	4,925	5	10	15
Non-post	778	4,173	4,951			
(ii) Other funds	7,265	12,614	19,879	8	3	11
Subtotal, C	9,800	19,955	29,755	13	13	26
D.DTIE						
(i) Environment Fund						
Posts	6,158	(499)	5,659	18	-	18
Non-post	3,088	5,176	8,263			
(ii) Other funds	64,152	(7,481)	56,671	42	(5)	37
Subtotal, D	73,398	(2,804)	70,593	60	(5)	55
E.DRC						
(i) Environment Fund						
Posts	6,580	(2,234)	4,347	26	(9)	17
Non-post	4,489	(1,958)	2,531			
(ii) Other funds	3,713	(1,723)	1,990	7	(3)	4
Subtotal, E	14,783	(5,915)	8,868	33	(12)	21
F.DCPI						
(i) Environment Fund						
Posts	1,244	(537)	706	3	0	3
Non-post	720	131	851			
(ii) Other funds	344	355	699	1	-	1
Subtotal, F	2,308	(51)	2,257	4	0	4
Grand Total (A+B+C+D+E+F)	114,157	8,027	122,183	135	(9)	126
(i) Total Environment Fund	30,788	8,723	39,510	71	(3)	68
(ii) Total Other funds	83,369	(696)	82,673	64	(6)	58
Grand Total	114,157	8,027	122,183	135	(9)	126

1. In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
2. Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
3. Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
4. Figures may vary slightly due to rounding off for both budget figures and posts.
5. New posts under regular budget are budgeted at 100% of the full cost.

Table 12: Resource projections by category: Disasters and conflicts

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A. Environment Fund						
Post	7,178	2,915	10,093	26	12	38
Non-post	3,277	4,517	7,794			
Subtotal, A	10,454	7,432	17,886	26	12	38
B. Trust and Earmarked Funds						
Trust and Earmarked Funds	39,233	(17,048)	22,185	20	(5)	15
Subtotal, B	39,233	(17,048)	22,185	20	(5)	15
C. GEF Trust funds						
GEF Trust funds	-	-	-	-	-	-
Subtotal, C	-	-	-	-	-	-
D. Programme Support costs						
Programme Support costs	1,752	(1,752)	-			
Subtotal, D	1,752	(1,752)	-	-	-	-
E. Regular budget						
Post	424	2,516	2,940	2	7	9
Non-post	66	137	203			
Subtotal, E	490	2,654	3,143	2	7	9
Grand total (A+B+C+D+E)	51,929	(8,715)	43,214	48	14	62

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 13: Resource projections by organizational unit: Disasters and conflicts

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A.DEWA						
(i) Environment Fund						
Posts	2,834	(1,392)	1,443	10	(4)	6
Non-post	950	(159)	791			
(ii) Other funds	-	-	-	-	-	-
Subtotal, A	3,784	(1,550)	2,234	10	(4)	6
B.DELC						
(i) Environment Fund						
Posts	-	513	513	-	3	3
Non-post	-	376	376			
(ii) Other funds	-	179	179	-	-	-
Subtotal, B	-	1,068	1,068	-	3	3
C.DEPI						
(i) Environment Fund						
Posts	2,042	808	2,850	5	3	8
Non-post	965	1,901	2,865			
(ii) Other funds	31,968	(9,447)	22,521	21	1	22
Subtotal, C	34,974	(6,738)	28,237	26	4	30
D.DTIE						
(i) Environment Fund						
Posts	50	218	268	-	1	1
Non-post	14	378	391			
(ii) Other funds	7,507	(7,112)	394	-	-	-
Subtotal, D	7,571	(6,517)	1,054	-	1	1
E.DRC						
(i) Environment Fund						
Posts	2,069	2,232	4,300	9	8	17
Non-post	1,319	1,184	2,504			
(ii) Other funds	1,910	51	1,961	-	1	1
Subtotal, E	5,298	3,467	8,765	9	9	18
F.DCPI						
(i) Environment Fund						
Posts	183	536	719	2	2	4
Non-post	29	837	866			
(ii) Other funds	91	181	272	1	-	1
Subtotal, F	303	1,555	1,857	3	2	5
Grand Total (A+B+C+D+E+F)	51,929	(8,715)	43,214	48	14	62
(i) Total Environment Fund	10,454	7,432	17,886	26	12	38
(ii) Total Other funds	41,475	(16,147)	25,328	22	2	24
Grand Total	51,929	(8,715)	43,214	48	14	62

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 14: Resource projections by category: Ecosystem management

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A. Environment Fund						
Post	24,284	(4,103)	20,181	95	(16)	79
Non-post	11,942	4,708	16,650			
Subtotal, A	36,226	604	36,831	95	(16)	79
B. Trust and Earmarked Funds						
Trust and Earmarked Funds	28,326	6,888	35,213	19	(6)	13
Subtotal, B	28,326	6,888	35,213	19	(6)	13
C. GEF Trust funds						
GEF Trust funds	87,918	(21,856)	66,062	49	(10)	39
Subtotal, C	87,918	(21,856)	66,062	49	(10)	39
D. Programme Support costs						
Programme Support costs	1,205	(1,205)	-			
Subtotal, D	1,205	(1,205)	-	-	-	-
E. Regular budget						
Post	1,900	2,944	4,843	7	8	15
Non-post	58	248	305			
Subtotal, E	1,957	3,191	5,148	7	8	15
Grand total (A+B+C+D+E)	155,632	(12,378)	143,254	170	(24)	146

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 15: Resource projections by organizational unit: Ecosystem management

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A.DEWA						
(i) Environment Fund						
Posts	3,973	(442)	3,531	15	0	15
Non-post	1,332	604	1,936			
(ii) Other funds	8,346	(3,454)	4,892	4	(2)	2
Subtotal, A	13,651	(3,293)	10,358	19	(2)	17
B.DELC						
(i) Environment Fund						
Posts	2,479	124	2,603	9	1	10
Non-post	784	1,127	1,910			
(ii) Other funds	-	3,729	3,729	-	-	-
Subtotal, B	3,262	4,979	8,242	9	1	10
C.DEPI						
(i) Environment Fund						
Posts	8,500	(556)	7,944	37	(7)	30
Non-post	3,972	4,014	7,986			
(ii) Other funds	102,885	(22,504)	80,381	66	(8)	58
Subtotal, C	115,358	(19,046)	96,311	103	(15)	88
D.DTIE						
(i) Environment Fund						
Posts	-	708	708	-	2	2
Non-post	-	1,034	1,034			
(ii) Other funds	3,591	4,418	8,009	-	-	-
(iii) Other funds	3,591	6,161	9,752	-	2	2
E.DRC						
(i) Environment Fund						
Posts	8,716	(4,354)	4,362	31	(14)	17
Non-post	5,757	(3,217)	2,539			
(ii) Other funds	4,209	3,393	7,602	3	2	5
Subtotal, E	18,682	(4,179)	14,503	34	(12)	22
F.DCPI						
(i) Environment Fund						
Posts	616	417	1,033	3	2	5
Non-post	97	1,147	1,244			
(ii) Other funds	375	1,437	1,811	2	-	2
Subtotal, F	1,088	3,001	4,089	5	2	7
Grand Total (A+B+C+D+E+F)	155,632	(12,378)	143,254	170	(24)	146
(i) Total Environment Fund	36,226	604	36,831	95	(16)	79
(ii) Total Other funds	119,406	(12,982)	106,424	75	(8)	67
Grand Total	155,632	(12,378)	143,254	170	(24)	146

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 16: Resource projections by category: Environmental governance

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A. Environment Fund						
Post	27,436	(14,896)	12,540	118	(64)	54
Non-post	14,187	(4,832)	9,355			
Subtotal, A	41,622	(19,728)	21,895	118	(64)	54
B. Trust and Earmarked Funds						
Trust and Earmarked Funds	39,077	(11,731)	27,346	49	(9)	40
Subtotal, B	39,077	(11,731)	27,346	49	(9)	40
C. GEF Trust funds						
GEF Trust funds	-	-	-	-	-	-
Subtotal, C	-	-	-	-	-	-
D. Programme Support costs						
Programme Support costs	1,426	(1,426)	-			
Subtotal, D	1,426	(1,426)	-	-	-	-
E. Regular budget						
Post	3,346	5,993	9,339	10	18	28
Non-post	166	199	365			
Subtotal, E	3,512	6,192	9,704	10	18	28
Grand total (A+B+C+D+E)	85,638	(26,693)	58,945	177	(55)	122

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 17: Resource projections by organizational unit: Environmental governance

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A.DEWA						
(i) Environment Fund						
Posts	4,326	(3,142)	1,184	16	(12)	4
Non-post	1,415	(766)	649			
(ii) Other funds	1,182	(176)	1,006	5	(3)	2
Subtotal, A	6,923	(4,085)	2,839	21	(15)	6
B.DELC						
(i) Environment Fund						
Posts	6,310	(3,807)	2,503	26	(13)	13
Non-post	2,008	(172)	1,837			
(ii) Other funds	6,419	7,199	13,617	13	10	23
Subtotal, B	14,737	3,220	17,957	39	(3)	36
C.DEPI						
(i) Environment Fund						
Posts	2,521	58	2,580	8	4	12
Non-post	1,120	1,473	2,593			
(ii) Other funds	-	7,825	7,825	-	2	2
Subtotal, C	3,641	9,356	12,997	8	6	14
D.DTIE						
(i) Environment Fund						
Posts	-	316	316	-	1	1
Non-post	-	461	461			
(ii) Other funds	-	1,006	1,006	-	-	-
Subtotal, D	-	1,783	1,783	-	1	1
E.DRC						
(i) Environment Fund						
Posts	10,636	(5,235)	5,401	50	(28)	22
Non-post	6,958	(3,813)	3,145			
(ii) Other funds	35,226	(22,551)	12,675	39	-	39
Subtotal, E	52,820	(31,599)	21,221	89	(28)	61
F.DCPI						
(i) Environment Fund						
Posts	3,642	(3,085)	557	18	(16)	3
Non-post	2,686	(2,015)	670			
(ii) Other funds	1,188	(267)	921	2	-	2
Subtotal, F	7,516	(5,368)	2,148	20	(16)	5
Grand Total (A+B+C+D+E+F)	85,638	(26,693)	58,945	177	(55)	122

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 18: Resource projections by category: Chemicals and waste

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A. Environment Fund						
Post	13,128	1,640	14,769	53	(4)	49
Non-post	6,415	9,992	16,407			
Subtotal, A	19,543	11,632	31,175	53	(4)	49
B. Trust and Earmarked Funds						
Trust and Earmarked Funds	39,960	(8,559)	31,401	19	(3)	16
Subtotal, B	39,960	(8,559)	31,401	19	(3)	16
C. GEF Trust funds						
GEF Trust funds	24,644	(14,393)	10,251	5	(2)	3
Subtotal, C	24,644	(14,393)	10,251	5	(2)	3
D. Programme Support costs						
Programme Support costs	637	(637)	-			
Subtotal, D	637	(637)	-	-	-	-
E. Regular budget						
Post	424	2,795	3,219	2	8	10
Non-post	25	254	278			
Subtotal, E	449	3,048	3,497	2	8	10
Grand total (A+B+C+D+E)	85,233	(8,908)	76,324	79	(1)	78

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 19: Resource projections by organizational unit: Chemicals and waste

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	changes	2014-2015	2012-2013	Changes	2014-2015
A.DEWA						
(i) Environment Fund						
Posts	1,407	(522)	885	10	(6)	4
Non-post	452	33	485			
(ii) Other funds	781	928	1,710	-	-	-
Subtotal, A	2,641	439	3,080	10	(6)	4
B.DELC						
(i) Environment Fund						
Posts	1,092	131	1,224	5	(2)	3
Non-post	344	554	898			
(ii) Other funds	1,416	(13)	1,403	1	-	1
Subtotal, B	2,853	672	3,525	6	(2)	4
C.DEPI						
(i) Environment Fund						
Posts	993	(297)	696	3	(1)	2
Non-post	435	264	699			
(ii) Other funds	921	(174)	748	-	-	-
Subtotal, C	2,349	(207)	2,142	3	(1)	2
D.DTIE						
(i) Environment Fund						
Posts	6,216	1,519	7,735	19	3	22
Non-post	3,225	8,070	11,295			
(ii) Other funds	62,087	(25,147)	36,940	24	1	25
Subtotal, D	71,528	(15,558)	55,970	43	4	47
E.DRC						
(i) Environment Fund						
Posts	3,094	224	3,318	15	(1)	14
Non-post	1,906	25	1,932			
(ii) Other funds	391	2,289	2,679	-	2	2
Subtotal, E	5,391	2,538	7,929	15	1	16
F.DCPI						
(i) Environment Fund						
Posts	326	586	912	1	3	4
Non-post	52	1,047	1,098			
(ii) Other funds	93	1,576	1,670	1	-	1
Subtotal, F	471	3,209	3,679	2	3	5
Grand Total (A+B+C+D+E+F)	85,233	(8,908)	76,324	79	(1)	78
(i) Total Environment Fund	19,543	11,632	31,175	53	(4)	49
(ii) Total Other funds	65,690	(20,541)	45,149	26	3	29
Grand Total	85,233	(8,908)	76,324	79	(1)	78

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 20: Resource projections by category: Resource efficiency

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A. Environment Fund						
Post	18,081	3,127	21,208	54	19	73
Non-post	8,786	15,336	24,121			
Subtotal, A	26,867	18,463	45,329	54	19	73
B. Trust and Earmarked Funds						
Trust and Earmarked Funds	44,452	(16,351)	28,101	30	(3)	27
Subtotal, B	44,452	(16,351)	28,101	30	(3)	27
C. GEF Trust funds						
GEF Trust funds	-	-	-	-	-	-
Subtotal, C	-	-	-	-	-	-
D. Programme Support costs						
Programme Support costs	884	(884)	-			
Subtotal, D	884	(884)	-	-	-	-
E. Regular budget						
Post	406	2,849	3,255	3	8	11
Non-post	50	316	365			
Subtotal, E	456	3,164	3,620	3	8	11
Grand total (A+B+C+D+E)	72,658	4,392	77,050	87	24	111

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 21: Resource projections by organizational unit: Resource efficiency

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A.DEWA						
(i) Environment Fund						
Posts	1,583	621	2,204	5	2	7
Non-post	508	701	1,208			
(ii) Other funds	-	1,326	1,326	-	-	-
Subtotal, A	2,090	2,648	4,738	5	2	7
B.DELC						
(i) Environment Fund						
Posts	455	686	1,141	1	5	6
Non-post	135	702	837			
(ii) Other funds	214	807	1,021	2	-	2
Subtotal, B	804	2,195	2,999	3	5	8
C.DEPI						
(i) Environment Fund						
Posts	-	-	-	-	-	-
Non-post	-	-	-			
(ii) Other funds	1,061	(513)	548			
Subtotal, C	1,061	(513)	548	-	-	-
D.DTIE						
(i) Environment Fund						
Posts	12,994	(599)	12,395	37	(1)	36
Non-post	6,756	11,342	18,099			
(ii) Other funds	44,275	(22,390)	21,885	28	4	32
Subtotal, D	64,026	(11,647)	52,379	65	3	68
E.DRC						
(i) Environment Fund						
Posts	2,138	2,055	4,193	8	9	17
Non-post	908	1,533	2,441			
(ii) Other funds	-	5,370	5,370	2	1	3
Subtotal, E	3,046	8,957	12,003	10	10	20
F.DCPI						
(i) Environment Fund						
Posts	912	363	1,275	3	3	6
Non-post	478	1,059	1,536			
(ii) Other funds	242	1,329	1,571	1	-	1
Subtotal, F	1,632	2,751	4,383	4	3	7
Grand Total (A+B+C+D+E+F)	72,658	4,392	77,050	87	24	111
(i) Total Environment Fund	26,867	18,463	45,329	54	19	73
(ii) Total Other funds	45,792	(14,071)	31,721	33	5	38
Grand Total	72,658	4,392	77,050	87	24	111

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 22: Resource projections by category: Environment under Review

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A. Environment Fund						
Post	-	9,888	9,888	-	41	41
Non-post	-	6,880	6,880			
Subtotal, A	-	16,768	16,768	-	41	41
B. Trust and Earmarked Funds						
Trust and Earmarked Funds	-	11,227	11,227	-	2	2
Subtotal, B	-	11,227	11,227	-	2	2
C. GEF Trust funds						
GEF Trust funds	-	5,695	5,695	-	-	-
Subtotal, C	-	5,695	5,695	-	-	-
D. Programme Support costs						
Programme Support costs	-	-	-			
Subtotal, D	-	-	-	-	-	-
E. Regular budget						
Post	-	5,434	5,434	-	16	16
Non-post	-	2,489	2,489			
Subtotal, E	-	7,923	7,923	-	16	16
Grand total (A+B+C+D+E)	-	41,613	41,613	-	59	59

- a. In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- b. Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- c. Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- d. Figures may vary slightly due to rounding off for both budget figures and posts.
- e. New posts under regular budget are budgeted at 100% of the full cost.

Table 23: Resource projections by organizational unit: Environment under Review

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A.DEWA						
(i) Environment Fund						
Posts	-	3,923	3,923	-	17	17
Non-post	-	2,151	2,151	-		
(ii) Other funds	-	15,561	15,561	-	9	9
Subtotal, A	-	21,635	21,635	-	26	26
B.DELC						
(i) Environment Fund						
Posts	-	754	754	-	3	3
Non-post	-	553	553	-		
(ii) Other funds	-	1,438	1,438	-	-	-
Subtotal, B	-	2,745	2,745	-	3	3
C.DEPI						
(i) Environment Fund						
Posts	-	-	-	-	-	-
Non-post	-	-	-	-	-	-
(ii) Other funds	-	63	63	-		
Subtotal, C	-	63	63	-	-	-
D.DTIE						
(i) Environment Fund						
Posts	-	515	515	-	2	2
Non-post	-	752	752	-		
(ii) Other funds	-	482	482	-	-	-
Subtotal, D	-	1,748	1,748	-	2	2
E.DRC						
(i) Environment Fund						
Posts	-	3,588	3,588	-	15	15
Non-post	-	2,089	2,089	-		
(ii) Other funds	-	3,106	3,106	-	3	3
Subtotal, E	-	8,783	8,783	-	18	18
F.DCPI						
(i) Environment Fund						
Posts	-	1,108	1,108	-	5	5
Non-post	-	1,335	1,335	-		
(ii) Other funds	-	4,197	4,197	-	6	6
Subtotal, F	-	6,640	6,640	-	11	11
Grand Total (A+B+C+D+E+F)	-	39,865	39,865	-	58	58
(i) Total Environment Fund	-	16,768	16,768	-	41	41
(ii) Total Other funds	-	24,846	24,846	-	18	18
Grand Total	-	41,613	41,613	-	59	59

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 24: Resource projections by category: Programme support

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
A. Environment Fund						
Post	6,370	(567)	5,803	28	-	28
Non-post	1,128	156	1,284			
Others (Training, IPSAS & UMOJA etc)	-	2,575	2,575			
Reimbursement for Services-UNON/UNOG	2,558	3,092	5,650			
Subtotal, A	10,055	5,257	15,312	28	-	28
B. Trust and Earmarked Funds						
Trust and Earmarked Funds	-	-	-			
Subtotal, B	-	-	-	-	-	-
C. Programme Support Costs						
Programme Support Costs	21,260	1,634	22,894	72	(4)	68
Subtotal, C	21,260	1,634	22,894	72	(4)	68
D. Regular Budget						
Post	1,183.00	1,086	2,269	4	3	7
Non-post	33.90	17	51			
Subtotal, D	1,217	1,102	2,319	4	3	7
Grand total (A+B+C+D)	32,532	7,994	40,525	104	(1)	103

- In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- Figures may vary slightly due to rounding off for both budget figures and posts.
- New posts under regular budget are budgeted at 100% of the full cost.

Table 25: Resource projections by organizational unit: Programme support

Category	Resources (thousands of United States dollars)			Posts		
	2012-2013	Changes	2014-2015	2012-2013	Changes	2014-2015
1. Office of Operations						
(i) Environment Fund						
Post	511	(206)	306	1	-	1
Non-post	-	46	46			
(ii) Other funds*	-	948	948		1	1
Subtotal, 1	511	788	1,299	1	1	2
2. Quality Assurance Section						
(i) Environment Fund						
Post	2,481	22	2,503	10	(1)	9
Non-post	403	56	459			
(ii) Other funds*	2,090	(312)	1,778	4	-	4
Subtotal, 2	4,974	(234)	4,740	14	(1)	13
3. OFO Adm/Fin/ICT						
(i) Environment Fund						
Post	2,770	(660)	2,111	14	(2)	12
Non-post	424	2,687	3,112			
(ii) Other funds*	13,011	6,092	19,103	72	(2)	70
Subtotal, 3	16,206	8,119	24,325	86	(4)	82
4. Resource Mobilization Section						
(i) Environment Fund						
Post	607	277	884	3	3	6
Non-post	300	(58)	242			
(ii) Other funds*	1,268	(312)	956	-	-	-
Subtotal, 4	2,175	(93)	2,082	3	3	6
5. Reimbursement for Services						
(i) Environment Fund						
Non-post	2,558	3,092	5,650			
(ii) Other funds*	6,108	(3,679)	2,429	-	-	-
Subtotal, 5	8,666	(587)	8,079	-	-	-
Grand total (1+2+3+4+5)	32,532	7,994	40,525	104	(1)	103
(i) Total Environment Fund	10,055	5,257	15,312	28	-	28
(ii) Total Other funds*	22,477	2,737	25,213	76	(1)	75
Grand Total	32,532	7,994	40,525	104	(1)	103

- a. In the interest of brevity, and mindful of the focus of this budget on the resources of the Environment Fund, in this table other resources are grouped under "other funds".
- b. Posts funded from trust funds and earmarked contributions are indicative. Many such posts are of a temporary nature. Their level is subject to frequent change.
- c. Includes proposed additional regular budget resources as a result of the outcomes from RIO plus 20.
- d. Figures may vary slightly due to rounding off for both budget figures and posts.
- e. New posts under regular budget are budgeted at 100% of the full cost.