

## Annex IV

**(i) 2018 Approved Vs Allocated Budget Proportions**

**(ii) 2018 Approved Vs Allocated Financial Resources**

**(iii) 2018 Budget Allocation Breakdown**

<b>i) Environment Fund - 2018 Approved Vs Allocated Budget Proportions</b>				
Component	2018-2019 Budget	%age to Total Budget	2018 Allocation	%age to Total Allocation Budget
<b>A. Policymaking organs</b>	1,700	1%	4,417	6%
<b>B. Executive direction and management</b>	7,800	3%	1,668	2%
<b>Sub Total A+B</b>	<b>9,500</b>	<b>4%</b>	<b>6,085</b>	<b>9%</b>
<b>C. Programme of work</b>				
1. Climate change	32,300	12%	8,116	12%
2. Resilience to disasters and conflicts	21,500	8%	5,213	7%
3. Healthy and Productive Ecosystems	41,800	15%	10,153	14%
4. Environmental governance	35,900	13%	8,706	12%
5. Chemicals ,wastes and air Quality	32,300	12%	8,381	12%
6. Resource efficiency	39,600	15%	10,102	14%
7. Environment under Review	29,300	11%	7,181	10%
<b>Subtotal C</b>	<b>232,700</b>	<b>86%</b>	<b>57,852</b>	<b>82%</b>
<b>D.Fund Programme Reserve</b>	14,000	5%	2,000	3%
<b>Subtotal Total Programme of Work(C+D)</b>	<b>246,700</b>	<b>91%</b>	<b>59,852</b>	<b>85%</b>
<b>E. Programme Management &amp; Other</b>	<b>14,800</b>	<b>5%</b>	<b>4,394</b>	<b>6%</b>
<b>Total ( A+B+C+D+E)</b>	<b>271,000</b>	<b>100%</b>	<b>70,331</b>	<b>100%</b>

<b>(ii) 2018 Approved Vs Allocated Financial Resources</b> <span style="float: right;">(USD)</span>			
<i>Thematic Area</i>	<i>2018 Approved Budget</i>	<i>2018 Allocation</i>	<i>Difference</i>
Executive Direction & Managemnt	3,900,000	4,416,550	(516,550)
Policymaking organs	850,000	1,668,371	(818,371)
Programme reserve fund	7,000,000	2,000,000	5,000,000
<b>EDM + Reserve</b>	<b>11,750,000</b>	<b>8,084,921</b>	<b>3,665,079</b>
Climate change	16,150,000	8,116,052	8,033,948
Disasters and conflicts	10,750,000	5,213,354	5,536,646
Ecosystem management	20,900,000	10,152,860	10,747,140
Environmental governance	17,950,000	8,705,603	9,244,397
Chemicals and wastes	16,150,000	8,380,974	7,769,026
Resource efficiency	19,800,000	10,101,984	9,698,016
Environment under Review	14,650,000	7,181,066	7,468,934
<b>PoW Total</b>	<b>116,350,000</b>	<b>57,851,893</b>	<b>58,498,107</b>
Program Support	7,400,000	4,393,786	3,006,214
<b>Total</b>	<b>135,500,000</b>	<b>70,330,600</b>	<b>65,169,400</b>

\* 2018 approved budget reflect the annual portion of the 2018-2019 biennium

\* 2018 resource allocations against the Subprogrammes reflect the same proportion of each SP in the approved PoW.

(iii) 2018 Environment Fund Budgets by Sub-Programmes, Division/Regional Offices and Budget Category (USD)													
Division	Category	Grand Total	SUBTotal	Executive Direction & Managemnt	Policy Making Organs	Climate change	Disasters and conflicts	Ecosystem management	Environmental governance	Chemicals and wastes	Resource efficiency	Environment under Review	Program Support
Communication Division (DCPI)	Staff	3,391,249	2,639,249			317,287	188,853	930,897	307,852	193,147	701,213	-	-
	Non-Staff		752,000			114,404	37,853	265,240	61,705	73,002	129,796	70,000	
Economy Division (DTIE)	Staff	13,650,848	10,174,848			2,051,525	-	-	-	4,023,448	4,099,875	-	
	Non-Staff		3,476,000			699,171	-	-	-	1,380,357	1,346,472	50,000	
Ecosystems Division (DEPI)	Staff	8,111,584	6,731,584			1,576,340	-	4,078,272	-	681,291	395,681	-	
	Non-Staff		1,380,000			323,156	-	836,061	-	139,667	81,116	-	
Science Division (DEWA)	Staff	6,195,005	4,806,005			268,471	33,576	83,229	-	40,080	51,896	4,328,752	
	Non-Staff		1,389,000			121,493	7,035	24,054	-	54,584	173,999	1,007,835	
Law Division (DELC)	Staff	5,125,164	4,033,164			-	-	-	4,033,164	-	-	-	
	Non-Staff		1,092,000			-	-	-	1,092,000	-	-	-	
Strategic Programme & Policy Division	Staff	3,102,601	2,344,688			-	2,344,688	-	-	-	-	-	
	Non-Staff		757,913			-	757,913	-	-	-	-	-	
Africa Office	Staff	3,504,477	2,624,277			346,809	542,713	320,329	498,193	234,416	569,024	112,793	
	Non-Staff		880,200			116,322	131,983	107,440	167,097	128,671	190,854	37,832	
Asia & Pacific Office	Staff	3,722,586	2,839,386			227,222	355,075	812,423	308,011	238,664	666,343	231,648	
	Non-Staff		883,200			70,678	110,447	212,711	95,808	80,737	240,764	72,055	
Europe Office	Staff	3,044,240	2,323,240			369,948	121,924	154,553	384,332	469,974	312,004	510,504	
	Non-Staff		721,000			114,811	37,838	47,965	101,275	222,853	114,828	81,431	
Latin America Office	Staff	3,243,562	2,458,562			606,634	235,589	602,342	38,392	318,416	484,337	172,853	
	Non-Staff		785,000			193,693	75,222	192,323	9,213	101,668	157,690	55,190	
North America Office	Staff	1,401,938	910,938			166,358	112,651	139,978	68,931	-	243,006	180,014	
	Non-Staff		491,000			89,668	60,719	75,449	109,235	-	143,084	12,845	
West Asia Office	Staff	1,496,819	1,198,819			273,962	47,473	341,593	329,706	-	-	206,085	
	Non-Staff		298,000			68,101	11,801	84,913	81,958	-	-	51,228	
Environment Management Group	Staff	411,260	261,260			-	-	-	261,260	-	-	-	
	Non-Staff		150,000			-	-	-	150,000	-	-	-	
New York Office	Staff	1,450,560	867,560			-	-	504,238	363,322	-	-	-	
	Non-Staff		583,000			-	-	338,848	244,152	-	-	-	
Sub- Total PoW		57,851,893	57,851,893			8,116,052	5,213,354	10,152,860	8,705,603	8,380,974	10,101,984	7,181,066	
Executive Office	Staff	3,589,108	2,194,108	2,194,108									
	Non-Staff		1,395,000	1,395,000									
Evaluation Office	Staff	827,442	532,842	532,842									
	Non-Staff		294,600	294,600									
Governance Affairs Office	Staff	1,668,371	1,306,371		1,306,371								
	Non-Staff		362,000	362,000									
Strategic Programme & Policy Division	Staff	1,575,728	1,290,641										1,290,641
	Non-Staff		285,087										285,087
Corporate Services Division	Staff	2,818,058	2,233,646										2,233,646
	Non-Staff		584,412										584,412
Programme Reserve	Staff	2,000,000	-										
	Non-Staff		-										
Sub- Total EDM & Support		12,478,707	12,478,707	4,416,550	1,668,371	8,116,052	5,213,354	10,152,860	8,705,603	8,380,974	10,101,984	7,181,066	4,393,786
Total		70,330,600	70,330,600	4,416,550	1,668,371	16,232,104	10,426,708	20,305,721	17,411,207	16,761,948	20,203,967	14,362,132	4,393,786