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**Twenty-fifth session of the Governing Council/
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Nairobi, 16–20 February 2009
Item 6 of the provisional agenda*
Budget and programme of work for the biennium 2010–2011, the Environment Fund and other budgetary matters

Status of the Environment Fund and other sources of funding of the United Nations Environment Programme

Note by the Executive Director

Summary

The annex to the present note provides information on the status of the Environment Fund and other sources of funding of the United Nations Environment Programme (UNEP) and gives an overview of the availability of resources and their use over the biennium 2008–2009. The annex is being reproduced as provided and has not been formally edited.

* UNEP/GC.25/1.

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Annex

I. Financial framework of UNEP

1. Table 1 shows the provisional total financial framework for UNEP for the biennium 2008–2009. It provides a breakdown of resources and claims on resources for UNEP including contributions from the regular budget of the United Nations (including $3 million from the United Nations Development Account), the Environment Fund, trust funds and earmarked (counterpart) contributions related to Environment Fund activities and the Trust Fund Support account.

2. The trust funds and earmarked contributions included in table 1 are only those directly supporting the UNEP programme of work. Trust funds for conventions, protocols and regional seas actions plans, the Global Environment Facility (GEF), the Multilateral Fund for the Implementation of the Montreal Protocol and the United Nations Scientific Committee on the Effects of Atomic Radiation (UNSCEAR) are not included.

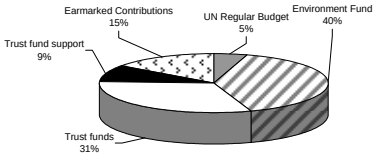
Table 1
UNEP provisional financial framework for 2008-2009 by sources of funds as at 31 December 2008 (millions of United States dollars)

	UN Regular Budget + UNDA	*Environment Fund*	*Trust funds*	*Trust fund support*	*Earmarked contributions*	*Total*
Resources						
Balance of fund on 1 January 2008	**1.3**	**11.4**	**65.3**	**6.5**	**24.0**	**108.5**
Income						
Voluntary contributions	16.8	140.6	98.0	27.2	43.0	**325.6**
Miscellaneous income	0.0	4.0	1.1	1.5	0.6	**7.2**
Total income	**16.8**	**144.6**	**99.1**	**28.7**	**43.6**	**332.8**
Total resources available	**18.1**	**156.0**	**164.4**	**35.2**	**67.6**	**441.3**
Claims on resources						
Programme of work	12.1	130.0	110.8	0.0	56.9	**309.8**
Fund programme reserve	0.0	6.0	0.0	0.0	0.0	**6.0**
Management and administrative support costs	6.0	16.0	9.5	34.8	0.0	**66.3**
Total claims on resources	**18.1**	**152.0**	**120.3**	**34.8**	**56.9**	**382.1**
Provisional balance of fund on 31 December 2007	**0.0**	**4.0**	**44.1**	**0.4**	**10.7**	**59.2**

Note: Development Account (UNDA) amount includes an opening balance of $1.3 million and new funds of $3 million.

3. As shown in the table, the total provisional resources for the biennium 2008–2009 amount to $441.3 million, including balances as at 1 January 2008 of $108.5 million, while total claims on resources are estimated at $382.1 million. The latter is also shown in figure 1. The estimated total year-end balance of funds for the biennium 2008–2009 as at 31 December 2008 is projected to be $59.2 million.

Figure 1
UNEP claims on resources 2008-2009



II. Environment Fund

4. Table 2 shows the trend of contributions for the past four years as at 31 December of each year. Ninety-two countries pledged a total of $88.98 million to the Environment Fund for 2008. Of the total pledges, $88.25 million or 99.2 per cent has been paid, leaving a balance of $730,000 unpaid for 2008. Thus far, for 2008 the 15 largest donors account for 92.7 per cent of the total contributions to the Environment Fund.

Table 2
Contributions to the Environment Fund in 2005-2008 as at 31 December of each year (millions of United States dollars)

	2005	*2006*	*2007*	*2008*
Number of pledges (countries)	99	113	104	92
Pledged contributions (*) (millions of US dollars)	58.97	59.06	67.05	88.98
Increase/(decrease) from previous year (percentage)	*0.2*	*0.2*	*13.5*	*32.7*
Paid contributions	58.70	57.72	66.83	88.25
Paid as percentage of pledged contributions	*99.5*	*97.7*	*99.7*	*99.%*
Pledged Contributions by top 15 donors	56.55	54.45	61.90	82.49
Total pledged contributions (**) (millions of US dollars)	58.91	59.00	67.05	88.98
Top 15 donors as percentage of pledged contributions	*96.0*	*92.3*	*92.3*	*92.7*

Note: Some countries pledge after the financial year has ended or the fund report has been prepared.
(*) Refers to pledges at the time of preparation of the CPR Fund Report each year.
(**) Refers to pledges received to date for the entire specific year.

5. At its twenty-fourth session, the Governing Council approved appropriations of $152 million for the Environment Fund programme and biennial support budget (see appendix III). These appropriations were revised within the subprogrammes based on the restructuring of UNEP as shown in appendix III. Taking into account the projected resources available to the Environment Fund, the Executive Director issued 2008 allocations for Fund programme activities at a level of $64.97 million (99.95 per cent of the annual appropriation) for the Environment Fund biennial support budget, $8 million (100 per cent), and for Fund programme reserve activities, $3 million (100 per cent).

6. UNEP is encouraged by the continued trend in healthy contributions in the fourth quarter which, if maintained, will ensure sufficient funds to cover the budget as approved by the Governing Council for the biennium 2008–2009.

7. To guarantee the financial liquidity of the Environment Fund and to compensate for uneven cash flows, the Executive Director increased its financial reserve from $10 million to $15 million from the resources carried over at the end of the biennium 2006–2007. In accordance with decision GC.23/3, this reserve will be further increased to $20 million as and when carry-over resources become available over and above those needed to implement the approved programme of work.

8. Details of contributions can be found in appendices I–III.

Table 3
Environment Fund – flow and use of resources in 2008-2009 (millions of United States dollars)

	2008 Actual	*2009 Estimated*	*2008/2009 Total*
Resources			
Beginning balance of Fund on 1 January	11.4	27.7	11.4
Pledges			
Paid pledges	88.3	-	88.3
Unpaid pledges	0.7	4.2	4.9
Additional estimated contributions	-	58.2	58.2
Total pledges/estimated contributions	**89.0**	**62.4**	**151.4**
Adjustment of contributions for prior years	-	-	-
Miscellaneous/interest income	2.0	2.0	4.0
Total resources	**101.7**	**92.1**	**166.8**
Claims on resources			
Fund programme activities (FP)	65.0	65.0	130.0
Fund programme reserve activities (RA)	3.0	3.0	6.0
Environment Fund support costs (MASC)	8.0	8.0	16.0
Subtotal	**76.0**	**76.0**	**152.0**
Prior period adjustments	-	-	-
Cancellation of prior period's obligations		-	-
Total claims on resources	**76.0**	**76.0**	**152.0**
Balance of Fund	**25.7**	**16.1**	**14.1**
Financial reserve			15.0
Total balance on Fund and the financial reserve			**29.8**

III. Trust funds

9. There are 81 active trust funds, comprising 42 trust funds in direct support of the UNEP programme of work, 33 trust funds supporting conventions, protocols and regional seas programmes and 6 special category trust funds.

10. Four new trust funds and one special fund in support of the UNEP programme of work have been established:

(a) Technical Cooperation Trust Fund for UNEP Implementation of the Millennium Development Goals Achievement Fund (MDL);

(b) Technical Cooperation Trust Fund for Priority Projects to Improve the Environment in the Democratic People’s Republic of Korea (IEL);

(c) Technical Cooperation Trust Fund for the Implementation of the Memorandum of Cooperation between UNEP and the Government of Portugal (PML);

(d) Technical Cooperation Trust Fund to Support the Implementation of the Strategic Plan for Remediation Activities Following Toxic Waste Incident in Abidjan, Cote d'Ivoire (CIL);

(e) General Trust Fund for Voluntary Contributions in Respect of the United Nations Scientific Committee on Effects of Atomic Radiation (UNSCEAR) (SRL).

11. Table 4 gives a breakdown of trust fund projections for the biennium 2008–2009, for which total income currently stands at $686.9 million and expenditures at $740.5 million, net of programme support cost (see also appendix V).

Table 4
Trust funds – flow and use of resources for 2008-2009 as at 31 December 2008 (millions of United States dollars)

	Direct support to UNEP	*Conventions*	*Special accounts*	*Totals*
Resources available				
Balance as at 1 January 2008	65.3	74.8	555.0	695.1
Voluntary and assessed Contributions	98.0	150.0	380.0	628.0
Miscellaneous /interest income	1.1	3.7	54.1	58.9
Total resources available	**164.4**	**228.5**	**989.1**	**1 382.0**
Claims on resources				
General trust funds	22.1	131.6	-	153.7
Technical trust funds (General)	83.4	26.5	-	109.9
Technical trust funds (Personnel)	5.3	-		5.3
Multilateral Fund Secretariat	-	10.6		10.6
Multilateral Fund for the Implementation of the Montreal Protocol	-	-	340.0	340.0
Global Environmental Facility	-	-	121.0	121.0
Total claims on resources	**110.8**	**168.7**	**461.0**	**740.5**
Balance of Fund on 31 December 2009	**53.6**	**59.8**	**528.1**	**641.5**

IV. Earmarked contributions

12. In accordance with the Financial Rules of the Fund of UNEP (rules 204.1–204.2), the Executive Director may accept earmarked contributions in the form of agreed contributions from Governments, cooperating agencies, supporting organizations or others made in cash or in kind to support specific activities, services and facilities as set out in individual project documents.

13. For the biennium 2008–2009, the projected income from earmarked contributions directly supporting the UNEP programme of work stands at $67.6 million (consisting of balances brought forward of $24 million, $43 million in contributions and $600,000 in miscellaneous income). For details of projected expenditures with regard to earmarked contributions, see appendix VI.

14. For earmarked contributions in support of UNEP-administered conventions and regional seas activities, projected income and expenditure is anticipated at $11 and $12 million respectively.

V. Trust fund programme support

15. The Trust Fund support account is generated from the 13 per cent administrative overhead charges levied to trust funds based on their actual expenditures, in accordance with the Financial Regulations and Rules of the United Nations.[1] The rationale behind the Trust Fund support provision is to ensure that activities financed through trust funds and earmarked contributions do not place any additional burden on the United Nations regular budget, or in the case of UNEP, on the Environment Fund budget. More than 50 per cent of the Trust Fund support resources are allocated to convention Secretariats, regional seas programmes and protocols as direct and indirect costs for the provision of fund or administrative expertise. The remaining portion is allocated to cover the administrative costs of managing those trust funds directly supporting the UNEP programme of work.

Table 5
Trust Fund support – flow and use of resources*

	2008/2009 projection
Resources available	
Balance as at 1 January 2008	6.5
Income	27.2
Miscellaneous/interest income	1.5
Total resources available	35.2
Claims on resources	
Expenditures	34.8
Total claims on resources	34.8
Balance projected on 31 December 2009	0.4
Operating reserve	2.5

* For details of the Trust Fund support budget, see appendix VII.

16. The total resources available in 2008–2009 are projected at $35.2 million, including $27.2 million relating to programme support, while expenditures are estimated at $34.8 million. The Fund balance at the end of 2009 is estimated at $400,000. An operational reserve for the Trust Fund Support is maintained at the level of $2.5 million in accordance with the provisions of administrative instruction ST/AI/286 of 3 March 1982.

Regular budget

17. The regular budget of the United Nations provides support to UNEP in line with General Assembly resolution 2997 (XXVII). When it established UNEP, the Assembly decided that “the costs of servicing the Governing Council and providing the small secretariat… shall be borne by the Regular Budget of the United Nations”.

18. For the biennium 2008–2009, the revised appropriations from the regular budget total $13.8 million, of which $10.3 million is allocated to and directly administered by UNEP at its headquarters in Nairobi. The balance is allocated to UNEP offices in New York and Geneva, and to UNSCEAR in Vienna. As already mentioned, it is projected that the appropriations will be fully used.

1 There are, however, exceptions: the Multilateral Fund for the Implementation of the Montreal Protocol; the United Nations Fund for International Partnerships Trust Fund; and GEF.

Table 6
Regular budget – flow and use of resources
(millions of United States dollars)

	2008–2009
Resources available	
Allotment	15.5
Claims on resources	
Expenditures	15.5
Balance projected on 31 December 2009	**0.00**

19. In addition to the $12.5 million provided to the Environment Programme from the regular budget of the United Nations, $3 million has so far been allocated to UNEP from the United Nations Development Account, which includes an unspent balance of $1.34 million from 2006–2007 that has been carried forward into the biennium 2008–2009.

20. The appendices referred to above are as follows:

Appendix I 2008 contributions to the UNEP Environment Fund as at 31 December 2008

Appendix II Top 15 donors to the UNEP Environment Fund for 2008 only as at 31 December 2008

Appendix III Programme of work for 2008–2009: Appropriations, allocations and expenditure as at 31 December 2008

Appendix IV Environment Fund biennial support budget: Projected expenditures for 2008–2009 as at 31 December 2008

Appendix V 2006–2007, 2008–2009 actual, 2010–2011 projected direct expenditures of active trust funds administered by UNEP as at 31 December 2008

Appendix VI Earmarked contributions: Summary of projected expenditures in 2008–2009 for all UNEP-administered earmarked contributions as at 31 December 2008

Appendix VII Trust Fund support budget: Projected expenditures for 2008–2009 as at 31 December 2008

Appendix I

2008 contributions to the UNEP Environment Fund as at 31 December 2008

Country	2006 Pledges	2006 Paid	2007 Pledges	2007 Paid		2008 Pledges		2008 Paid	2008 Unpaid	Adjustment 2007 & Prior Years	2009	Remarks
Afghanistan									-			
Albania			paid			1 400		1 400	-	1 400		paid in 08 for 07 and 08
Algeria*	10 000	10 000	10 000	10 000		10 000		10 000	-			
Andorra	31 800	31 800	36 493	36 493		42 233	29/	42 233	-			
Angola						1 200		1 200	-		1 200	paid in 08 for 08 and 09
Antigua and Barbuda									-			
Argentina									-			
Armenia	1 300	1 300	1 300	1 300		1 300		1 300	-		1 300	pledged in 08 for 09
Australia	413 050	413 050	508 080	508 080		686 160	44/	686 160	-			
Austria	497 438	497 438	523 040	523 040		584 880	14/	584 880	-		544 959	pledge
Azerbaijan									-			
Bahamas			paid	paid		2 500	24/	2 500	-	2 000	2 500	pledged in 08 $ 2k/07,$2.5k/08&09
Bahrain									-			
Bangladesh	2 550	paid	2 550	paid		571		571	-	2 550		paid in 07 for 06 and 08 for 07
Barbados	5 000	5 000	2 500	2 500		2 500		2 500	-			
Belarus	11 300	11 300	2 200	2 200		12 500		12 500	-			
Belgium	776 741	776 741	818 514	818 514		909 586	30/	909 586	-		902 965	pledged EUR .670mil 08-11
Belize			700	700		760	51/	760	-			
Benin									-			
Bhutan*	1 350	paid	1 350	1 350		1 450		1 450	-		1 450	paid in 08 for 09
Bolivia									-			
Bosnia and Herzegovina									-			
Botswana			6 000	paid					-	6 000		paid in 08 for 07
Brazil	100 000	100 000	192 670	192 670		228 019	12/	228 019	-			
Brunei Darussalam	10 000	10 000	10 000	10 000					-			
Bulgaria	6 600	6 600	7 200	7 200			41/		-			

Country	2006 Pledges	2006 Paid	2007 Pledges	2007 Paid		2008 Pledges		2008 Paid	2008 Unpaid	Adjustment 2007 & Prior Years	2009	Remarks
Burkina Faso	1 000	paid	1 000	paid		5 075	45/	5 075	-	2 000		paid in 08 for 06,07,08
Burundi	700	paid							-			
Cambodia	8 484	8 484	2 000	2 000		2 000		2 000	-			
Cameroon									-			
Canada	2 025 000	paid		paid		2 400 000	1/	2 400 000	-	2 025 000		pledged and paid in 08 for 07
Cape Verde									-			
Central African Republic									-			
Chad									-			
Chile	20 000	20 000	20 000	20 000		20 000		20 000	-			
China	250 000	250 000	250 000	250 000		250 000		250 000	-			
Colombia	62 000	62 000	46 342	46 342		31 288		31 288	-			
Comoros									-			
Congo									-			
Costa Rica									-			
Côte d'Ivoire									-			
Croatia	23 000	23 000	23 000	23 000		33 000		33 000	-			
Cuba									-			
Cyprus	22 000	22 000	22 000	22 000		33 500		33 500	-			
Czech Republic	219 116	219 116	242 907	242 907		276 974	2/	276 974	-		215 000	pledge
Denmark	2 603 511	2 603 511	2 881 189	2 881 189		3 227 083	3/	3 227 083	-			
Djibouti									-			
Democratic People's Republic of Korea	1 000	717	1 000				33/		-			
Democratic Republic of the Congo									-			
Dominica									-			
Dominican Republic									-			
Ecuador			3 000	3 000		3 200		3 200	-			
Egypt	17 000	paid							-			
El Salvador	2 400	2 400	3 200	3 200					-			
Equatorial Guinea									-			
Eritrea									-			
Estonia	7 500	7 500	7 500	7 500					-			
Ethiopia	1 000	1 000	paid						-	1 000		paid in 08 for 07

Country	2006 Pledges	2006 Paid	2007 Pledges	2007 Paid		2008 Pledges		2008 Paid	2008 Unpaid	Adjustment 2007 & Prior Years	2009	Remarks
Fiji	4 478	4 478	4 478	4 478		4 500		4 500	-			
Finland	3 648 788	3 648 788	3 873 012	3 873 012		4 539 370	4/	4 539 370	-			
France	4 340 000	4 340 000	4 340 000	4 340 000		5 100 000	5/	5 100 000	-			
Gabon									-			
Gambia									-			
Georgia	3 032	3 032					46/		-			
Germany	7 005 762	7 005 762	7 526 939	7 526 939		8 473 749	6/	8 473 749	-			
Ghana	10 000	10 000							-			
Greece	200 000	200 000	200 000	200 000		250 000	43/	250 000	-			
Grenada	600	600	600	600		760		760	-		700	pledge
Guatemala	4 300	4 300	4 300	4 300		4 900		4 900	-			
Guinea			700						-			
Guinea-Bissau	700		700				35/		-			
Guyana									-			
Haiti			2 467	2 467					-			
Honduras			1 000	1 000		1 000		1 000	-			
Hungary	80 000	80 000	82 000	82 000		100 000		100 000	-		48 000	paid in 08 for part of 09
Iceland	25 000	25 000	37 500	37 500		27 000		27 000	-			
India*	100 000	100 000	100 000	paid		101 163		101 163	-	100 000		paid in 08 for 07
Indonesia	25 000	25 000	25 000	25 000		30 000	52/	30 000	-		30 000	pledge
Iran (Islamic Republic of)	35 000								-			
Iraq									-			
Ireland	1 001 039	1 001 039	430 613	430 613		406 394	32/	406 394	-			
Israel	20 000	20 000	20 000	20 000					-			
Italy			4 122 900	4 122 900		11 632 000	15/	11 632 000	-			
Jamaica	3 196		3 080			3 080	26/		3 080			
Japan	3 020 198	3 020 198	2 963 807	2 963 807		2 963 807		2 963 807	-			
Jordan									-			
Kazakhstan	10 000	10 000	10 000						-			
Kenya	31 130	31 130	30 937	30 937					-			
Kiribati									-			
Kuwait*	200 000	200 000	200 000	200 000		200 000			200			

Country	2006 Pledges	2006 Paid	2007 Pledges	2007 Paid		2008 Pledges		2008 Paid	2008 Unpaid	Adjustment 2007 & Prior Years	2009	Remarks
									000			
Kyrgyzstan			1 200	1 200		1 680		1 680	-			
Lao People's Democratic Republic	2 000	2 000	2 000			2 000			2 000			
Latvia	9 500	9 500	9 500	9 500		13 500	40/	13 500	-		13 500	pledge
Lebanon									-			
Lesotho	10 165	10 165	10 000	10 000					-			
Liberia									-			
Libyan Arab Jamahiriya									-			
Liechtenstein	3 900	3 900	3 900	3 900		7 600		7 600	-			
Lithuania	7 200	7 200	14 000	14 000		14 000		14 000	-		14 000	paid in 2008 for 2009
Luxembourg*	416 745	416 745	546 161	546 161		906 960	16/	906 960	-			
The former Yugoslav Republic of Macedonia	100	100							-			
Madagascar	1 000					1 000			1 000		1 000	pledged in 08 for 09
Malawi									-			
Malaysia	40 000	paid	40 000	40 000		40 000			40 000			
Maldives	2 000	2 000	2 000	2 000					-			
Mali									-			
Malta	10 000	10 000	10 000	10 000					-			
Marshall Islands									-			
Mauritania									-			
Mauritius	5 000	5 000	5 000	5 000		5 000	36/	5 000	-			
Mexico	383 053	383 053	350 000	350 000		321 000		321 000	-			
Micronesia (Federated States of)	600	600	600	600					-			
Monaco*	20 000	20 000	20 000	20 000		22 930	21/	22 930	-			
Mongolia*	1 000	1 000	2 000	2 000		1 000	47/		1 000			
Montenegro			1 000	1 000		1 000			1 000		1 000	pledge
Morocco									-			
Mozambique						760	19/	760	-		760	paid in 08 for 09
Myanmar	1 500	paid							-	1 845		paid in 08 for 06 pledge
Namibia			1 500	1 500					-			
Nepal									-			

Country	2006 Pledges	2006 Paid	2007 Pledges	2007 Paid		2008 Pledges		2008 Paid	2008 Unpaid	Adjustment 2007 & Prior Years	2009	Remarks
Netherlands	6 269 453	6 269 453	10 280 338	10 280 338		12 532 000	7/	12 532 000	-		12 532 000	pledged in 08 for 08 and 09
New Zealand	160 000	160 000	160 000	160 000		195 000	50/		195 000		195 000	pledge
Nicaragua	600	600							-			
Niger									-			
Nigeria	40 000	40 000	40 000			40 000			40 000			
Norway	2 221 597	2 221 597	2 381 444	2 381 444		2 886 740	8/	2 886 740	-		3 000 000	approx. pledge
Oman	10 000	10 000	10 000	paid		19 000	42/	10 000	9 000		19 000	pledged in 08 for 09
Pakistan	5 000	5 000	9 987	9 987		9 992		9 992	-		9 884	paid in 08 for 09
Panama	10 000	10 000	10 000	10 000		10 000		10 000	-			
Papua New Guinea			1 000	1 000					-			
Paraguay									-			
Peru									-			
Philippines	5 792	5 792		paid		10 449	20/	10 449	-	5 000.00		paid in 08 for 08 x 2 and 07
Poland	150 000	150 000	150 000	150 000		150 000	39/	150 000	-			pledged in 08 for 03,04 and 08
Portugal	20 000	20 000	20 000	20 000		50 000		50 000	-			
Qatar			12 000	12 000					-			
Republic of Korea	100 000	100 000	200 000	200 000		200 000		200 000	-			
Republic of Moldova	700		700				38/		-			
Romania	32 000	32 000	32 000	paid		52 000	37/		52 000	32 000	52 000	paid in 08 for 07
Russian Federation	500 000	500 000	500 000	500 000		500 000		500 000	-			
Rwanda	700	700							-			
Samoa									-			
San Marino									-			
Saudi Arabia	133 333	paid	132 853	132 853		132 853			132 853			
Senegal	2 000	2 000	2 000	2 000		2 000	17/	2 000	-			
Serbia	10 000		10 000						-			
Seychelles	1 200	paid	1 200	1 200		1 200	34/	1 200	-		1 200	paid in 07 for 06,07,08 and 09
Sierra Leone	1 000	paid							-			
Singapore	15 000	15 000							-			
Slovakia	30 000	30 000	30 000	30 000		46 000	27/	46 000	-			

Country	2006 Pledges	2006 Paid	2007 Pledges	2007 Paid		2008 Pledges		2008 Paid	2008 Unpaid	Adjustment 2007 & Prior Years	2009	Remarks
Slovenia	50 000	50 000	50 000	50 000			22/		-			
Solomon Islands						760		760	-			
Somalia									-			
South Africa	54 000	54 000	54 000	54 000		54 000	25/		54 000			
Spain	1 836 940	1 836 940	1 984 528	1 984 528		5 115 600	11/	5 115 600	-			
Sri Lanka	1 558	1 558	5 100	5 100		1 698		1 698	-			
Saint Kitts and Nevis									-			
Saint Lucia									-			
Saint Vincent and the Grenadines									-			
Sudan									-			
Suriname	700	700		paid		760		760	-	700		paid in 08 for 07
Swaziland	8 000	8 000				10 000		10 000	-			
Sweden	2 769 000	2 769 000	2 769 000	2 769 000		4 123 663	9/	4 123 663				includes bal.from Trust closure
Switzerland	2 914 219	2 914 219	3 080 175	3 080 175		3 780 074	13/	3 780 074	-			
Syrian Arab Republic	7 000	7 000	7 000	7 000		7 000		7 000	-			
Tajikistan	10 000	10 000	1 007	1 007		1 500		1 500	-			
Thailand	20 000	20 000	25 000	25 000		25 000		25 000	-			
Togo			658	658			48/		-			
Tonga									-			
Trinidad and Tobago	10 000	10 000	10 000	10 000		10 000	18/	10 000	-			
Tunisia	7 000	7 000	7 000	7 000					-			
Turkey	125 000	125 000	125 000	125 000		250 000		250 000	-		250 000	pledge
Turkmenistan						1 500		1 500	-			
Tuvalu	600	600	600	600					-			
Uganda	1 659	1 659	paid	paid		1 850		1 850	-	4 250		pd in 08 $1,850 for 07,08 and $2,400 for 05
Ukraine									-			
United Arab Emirates									-			
United Kingdom of Great Britain and Northern Ireland	7 875 000	7 875 000	8 576 820	8 576 820		9 008 420	28/	9 008 420	-		1 461 988	DFID pledge and pay GBP 1 mil @.684
United Republic of Tanzania	1 200	paid							-			
United States of America	5 750 000	5 750 000	5 750 000	5 750 000		5 800 000	31/	5 800 000	-			

Country	2006 Pledges	2006 Paid	2007 Pledges	2007 Paid		2008 Pledges		2008 Paid	2008 Unpaid	Adjustment 2007 & Prior Years	2009	Remarks
Uruguay*			paid	paid		10 000		10 000	-	20 000		paid 10K pa in 08 for 05, 07 and 08
Uzbekistan									-			
Vanuatu									-			
Venezuela (Bolivarian Republic of)	30 000	30 000							-			
Viet Nam	5 000	5 000					23/		-			
Yemen									-			
Zambia	2 178	paid	2 724	2 724			49/		-			pledged/paid for 06 and 07 in 07
Zimbabwe									-			
***07pledge conf. for 08**	**59 010 255**	**56 731 365**	**67 056 763**	**66 837 033**		**88 982 391**		**88 251 458**	**730 933**	**2 203 745**	**19 299 406**	

1/ Pledge in US$ 2.025(07), 2.4(08)
2/ CZK 5 m 07, CZK 4.5 m/$.215 mil 08 and 09
3/ DKK 15.5 million pledged pa 07 & 08
4/ Finland EUR 2.86 m in 07 and 2.9 m in 08
5/ France pledge/paid in US$
6/ Germany EUR 5.42 mil.(pay 2 instals)
7/Netherlands EUR 10 mil.

15/ Italy EUR 8 million

16/ Luxembg.07=EUR.410m, 08=EUR.6 m

17/ Senegal paid $2,000 pa 1998-2010

18/Trinidad pledged 10,000 pa 06 & 07

19/Mozambique paid 08 and 09

20/Philippines pd.5,000 (07), 6,039 (08)

21/Monaco EUR 15,000

27/Slovakia pledged$ 30,000 pa 2006 and 07
28/DEFRA £ 4.2 mil + DFID 1.5m pa to 2011
29/Andorra est. EUR 25,000
30/Belgium EUR.6mil 2005, 06-07, .670mil 08-11
31/USA transferred closed trust bal.s $549,183 end 2005
32/Ireland EUR .500 + .317mil in 06, .317 in 07,08

40/Latvia pledged $13,500 pa 2008 and 09

41/Bulgaria pledged $ 6,600-2006,$ 7,200-2007
42/Oman pledged $ 10,000 pa 2006 and 2007

43/Greece pledged $ 200,000 pa 2006 and 2007

44/Australia AUD.55m 06, .60m 07,.80m 08

45/BurkinaFaso pledged $ 1,000 pa 2006 & 2007

Country	2006 Pledges	2006 Paid	2007 Pledges	2007 Paid		2008 Pledges		2008 Paid	2008 Unpaid	Adjustment 2007 & Prior Years	2009	Remarks
							33/DPR of Korea pledged $ 1,000 pa 2004-06					46/Georgia paid $ 3,032 pa 2003 to 2006
							34/Seychelles paid $1,200 pa 2006, 07,08,09.					47/Mongolia paid via UNDP IOV
							35/Guinea-Bissau pledged $ 700 pa 2006 and 07					48/Togo paid 600 on 04 pledge
							36/Mauritius pledged $ 5,000 pa 2006 forward					49/Zambia paid 2,178 on new 06 pledge
			22/Slovenia $48,600 pledge (2004-5)				37/Romania pledged $ 32,000 pa 2006 and 07					50/N.Zealand pledged US$ 195k pa 08 and 09
			23/Viet Nam $5,040 pledge (2004-5)				38/Republic of Moldova pledged $ 700 pa 2006 and 07					51/Belize paid in 07, 700 and 760 for 08
			24/Bahamas pd $591 2004/05(adtl.11,578 in04)				39/Poland pledged $ 150,000 pa 2003-08					52/Indonesia pledges 30K pa for 08 and 09
8/ NorwayNOK16.2 m/approx.$ 3m.pledge pa 08-09												
9/ Sweden pledged US$ 3.9mil plus trust closure bal.			25/South Africa pledged $54,000 pa 2006 and 07									
11/ Spain EUR 3.5 mil												
12/ Brazil pledged R$ 372,355			26/Jamaica J$ 210,000 pa 2004, 5, 6, 7, 8									
13/ Switzerland CHF 3,763 in 07,pd.CHF 3,858.7 in 08												
14/ Austria paid EUR 364,000 2004-2006 w/$40,000 adtl.2005 and EUR 46,000 adtl.2006 further pledged EUR 400,000 2007 - 2010												

Appendix II

Top 15 donors to the UNEP Environment Fund for 2008 only

As at 31 December 2008
(thousands of United States dollars)

	Country		2008
1	Netherlands		12 532 000
2	Italy		11 632 000
3	United Kingdom of Great Britain and Northern Ireland		9 008 420
4	Germany		8 473 749
5	United States of America		5 800 000
6	Spain		5 115 600
7	France		5 100 000
8	Finland		4 539 370
9	Sweden		4 123 663
10	Switzerland		3 780 074
11	Denmark		3 227 083
12	Japan		2 963 807
13	Norway		2 886 740
14	Canada		2 400 000
15	Belgium		909 586
	Total contribution by top 15		**82 492 092**

Appendix III

Programme of work for 2008–2009: Appropriations, allocations and expenditure as at 31 December 2008 (thousands of United States dollars)

	Division	GC.24 Appropriations 2008-2009	%	Revised approp. based on UNEP restructuring	%	Allocations 2008-2009	Actual expenditure 2008-2009 YTD
1	Environmental assessment and early warning	26 950	20.7	24 848	20.1	12 720	9 655
2	Environmental law and conventions	13 359	10.3	12 023	9.7	6 012	5 470
3	Environmental policy implementation	19 182	14.8	18 619	15.1	9 987	7 356
4	Technology, industry and economics	27 694	21.3	27 100	21.9	14 638	10 591
5	Regional coordination and representation	33 779	26.0	31 977	25.9	16 777	13 262
6	Communication and public information	9 036	7.0	8 902	7.2	4 836	4 231
	Total divisions	130 000	100.0	123 469	100.0	64 970	50 565
	Environment Fund reserve	6 000		5 700		3 000	1 560
	Environment Fund biennial support budget	16 000		15 200		8 000	6 437
	Total	152 000		144 369		75 970	58 562

Appendix IV

Environment fund biennial support budget

Projected expenditures for 2008-2009
as at 31 December 2008
(thousands of United States dollars)

Object of expenditure	*2008–2009 approved appropriations*	*2008–2009 approved allocations*	*2008–2009 year-to-date cumulative expenditure*	*Projected for remainder of 2008–2009*	*2008–2009 total projected expenditure*
	A	**B**	**C**	**D**	**E = C + D**
Posts controlled by staffing table	7 094	7 094	3 064	4 030	7 094
Consultants	155	155	128	27	155
Travel on official business	1 105	1 105	887	218	1 105
Contractual services	312	312	612	(300)	312
General operating expenses	1 894	1 894	695	1 199	1 894
Supplies & materials & furniture & equipment	108	108	122	(14)	108
Reimbursements to other United Nations offices	5 265	5 265	929		
Total	**15 933**	**15 933**	**6 437**	**5 160**	**10 668**

Appendix V

Trust funds

2006–2007 actual, 2008–2009 estimated and 2010–2011 projected direct expenditures of active trust funds administered by UNEP

As at 31 December 2008 (thousands of United States dollars)

		No. funds	2006–2007 actual direct cost	2008–2009 estimated direct cost	2010-2011 projected direct cost
	Summary				
A.	**Direct support to UNEP**	-	-		
	General trust funds, subtotal	13	28 488	22 063	36 045
	Technical trust funds-general, subtotal	15	37 157	83 426	118 273
	Technical trust funds-personnel, subtotal	14	5 571	5 325	7 882
	Total	42	71 216	110 814	162 200
B.	**Conventions/protocols/regional seas programmes**	-	-		
	General trust funds				
	Basel Convention and its Secretariat	2	10 807	13 966	14 994
	Biological Diversity Convention and its Secretariat	4	23 654	33 138	41 942
	Biosafety Protocol	3	3 827	7 962	8 652
	CITES Convention and its Secretariat	1	8 685	8 962	19 485
	CMS Convention and its Secretariat	6	7 950	9 968	13 120
	Vienna Convention and Montreal Protocol and their Secretariat	3	9 070	10 125	10 392
	Caribbean Environment Programme and its Coordination Unit	1	1 730	2 306	2 767

	No. funds	2006–2007 actual direct cost	2008–2009 estimated direct cost	2010-2011 projected direct cost
Mediterranean Environment Programme and its Coordination Unit	1	14 617	14 927	17 912
Rotterdam convention	2	6 196	10 254	12 267
Stockholm convention	2	9 345	15 174	15 940
Regional Seas Programmes	4	2 054	4 846	5 033
Subtotal	29	97 935	131 628	162 504
Technical trust funds-general				
UNEP Implementation of the Multilateral Fund activities	1	25 028	25 974	26 753
Marine Turtles	1	412	520	694
Implementation of Rotterdam & Stockholm Convention	1	-	-	-
Subtotal	3	25 440	26 494	27 447
Special trust funds				
Secretariat of the Multilateral Fund for the Montreal Protocol		0	10 419	11 401
UNSCEAR funds	1	0	200	320
Subtotal	1	0	10 619	11 721
Total	33	123 375	168 741	201 673
C. Special accounts and trust funds				
Multilateral Fund for the Implementation of the Montreal Protocol	1	349 462	340 000	320 000
GEF (General Activities, Fee-Based, NAP in LDCs and Strategic Partnerships trust funds)	5	125 675	121 000	124 000
Total	6	475 137	461 000	444 000
Grand total	**81**	**669 728**	**740 555**	**807 873**

			2006-2007	2008-2009	2010-2011
	A. Direct support to UNEP				
	A.A. General trust funds				
A.A.1	AEL	General Trust Fund for the Purpose of Post Conflict Environmental Assessment	11 875	13 000	16 896
A.A.2	AML	General Trust Fund for the African Ministerial Conference on the Environment (AMCEN)		-	-
A.A.3	BKL	General Trust Fund for the Clean-up of Environmental Hotspots following the Kosovo Conflicts and Preparation of Guidelines on Assessment and Remedial Measures for Post Conflict Environmental Damages	81	-	-
A.A.4	BLL	General Trust Fund in Support of the UNEP/HABITAT Balkans Task Force on Environment and Human Settlement	10	-	-
A.A.5	CWL	General Trust fund for the African Ministers' Council on Water (AMCOW)	716	1 400	1 690
A.A.6	DUL	General Trust Fund to Support the Activities of the Dams and Development Unit to coordinate follow up to the World Commission on Dams	1 527	-	
A.A.7	EBL	General Trust Fund for the Service for Implementing National Biodiversity Strategies and Action Plans	(3)	-	
A.A.8	EEL	General Trust Fund for Environmental Emergencies	499	-	
A.A.9	ETL	Trust Fund for the Environmental Training Network in Latin America and the Caribbean	196	250	225
A.A.10	FIL	General Trust Fund to Support the Activities of the UNEP Financial Services Initiative on the Environment	2 499	400	2 253
A.A.11	GPL	General Trust Fund in Support of the Implementation of the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities (GPA), and Related Information Exchange and Technical Assistance	672	1 000	1 690
A.A.12	MCL	General Trust Fund in Support of the Preparation of a Global Assessment of Mercury and its Compounds	3 493	2 000	4 506
A.A.13	POL	General Trust Fund in Support of the Preparation for and Negotiation of an Internationally Legally Binding Instrument for International Action on Persistent Organic Pollutants, and Related Information Exchange and Technical Assistance Activities	2 644	-	

			2006-2007	2008-2009	2010-2011
A.A.14	PPL	General Trust Fund in Support of the Preparation and Negotiation of an International Legally Binding Instrument for the Application of the Prior Informed Consent Procedure for Certain Hazardous Chemicals in International Trade	(7)	-	
A.A.15	RPL	General Trust Fund to Support the Participation of Developing Countries in the Regular Process for Reporting and Assessment of the State of the Marine Environment		-	
A.A.16.	SAL	Trust Fund for the Financing of the New International Environment Prize (Sasakawa Environment Prize)	1 109	513	901
A.A.17	SML	General Trust Fund for the Strategic Approach to International Chemicals Management (SAICM) Quick Start Programme	2 687	3 000	6 758
A.A.18	WPL	General Trust Fund to provide Support to the Global Environment Monitoring System/ Water Programme Office and to promote its Activities	490	500	1 126
		Subtotal	**28 488**	**22 063**	**36 045**

A.B. Technical cooperation trust funds { General }

A.B.1	BPL	Technical Cooperation Trust Fund for the Implementation of the Agreement with Belgium (Financed by the Government of Belgium)	4 638	6 000	11 078
A.B.2	CIL	Technical Cooperation Trust Fund to Support the implementation of the Strategic Plan for Remediation Activities Following Toxic Waste Incident in Abijan,Cote d'loire		1 436	1 909
A.B.3	DPL	Technical Cooperation Trust Fund for the Partnership Agreement between the Government of the Netherlands and UNEP (Financed by the Government of the Netherlands)	3 011	-	
A.B.4	ELL	Technical Cooperation Trust Fund to Strengthen the Institutional and Regulatory Capacity of Developing Countries in Africa (Financed by the Government of the Netherlands)	895	35	47
A.B.5	GAL	Technical Cooperation Trust Fund for UNEP's Implementation of Activities Funded by the United Nations International Partnership Trust Fund (UNFIP)	6 426	7 249	6 647
A.B.6	GNL	Technical Cooperation Trust Fund in Support of the Coordination Office of the Global Programme Action for the Protection of the Marine Environment from Land-based Activities (Financed by the Government of the Kingdom of the Netherlands)	269	403	
A.B.7	IAL	Technical Co-operation Trust Fund for Ireland Aid Multilateral Environmental Fund for Africa (Financed by the Government of Ireland)	1 009	2 000	5 539

			2006-2007	2008-2009	2010-2011
A.B.8	IEL	Technical Cooperation Trust Fund for Priority Projects to Improve the Environment in The Democratic Peoples Republic of Korea (financed by the Government of The Republic of Korea)		-	2 216
A.B.9	IPL	Technical Cooperation Trust Fund to Assist the Implementation of the Montreal Protocol on Substances that Deplete the Ozone Layer in Developing Countries (Financed by the Government of Sweden)	549	320	
A.B.10	JCL	Technical Cooperation Trust Fund for the Establishment of the International Environment Technology Centre in Japan	3 132	2 600	4 431
A.B.11	MDL	Technical Cooperation Trust Fund for UNEP's Implementation of the Millennium Development Goals Achievement Fund		458	2 216
A.B.12	NFL	Technical Cooperation Trust Fund for the Implementation of the Framework Agreement between UNEP and the Government of Norway	10 230	44 293	53 172
A.B.13	PML	Technical Cooperation Trust Fund for the Implementation of the Memorandum of Cooperation between UNEP and The Government of Portugal (financed by the Government of Portugal)		-	3 323
A.B.14	REL	Technical Cooperation Trust Fund for the Promotion of Renewable Energy in the Mediterranean Region (Financed by the Government of Italy)	984	2 200	4 431
A.B.15	SEL	Technical Cooperation Trust Fund for the Implementation of the Agreement with Sweden	4 592	6 000	11 078
A.B.16	SFL	Technical Cooperation Trust Fund for the Implementation of the Framework Agreement between UNEP and the Government of Spain	263	9 000	11 078
A.B.17	UCL	Technical Cooperation Trust Fund for the enhancement of cooperation UNEP and United Nations Compensation Commission (UNCC) in the Implementation of the United Nations Security Council Resolution 687 (1991), (financed by UNCC)	172	-	
A.B.18	UTL	Technical Cooperation Trust Fund for the Implementation of UNEP-UNCTAD Capacity Building Task Force on Activities on Trade, Environment and Development	987	1 070	1 108
A.B.19	VML	Technical Cooperation Trust Fund to Assist Developing Countries to Take Action for the Protection of the Ozone Layer Under the Vienna Convention and Montreal Protocol (Financed by the Government of Finland)		362	
		Subtotal	**37 157**	**83 426**	**118 273**

			2006-2007	2008-2009	2010-2011
	A.C Technical cooperation trust funds { Personnel }				
A.C.1	CEL	Technical Cooperation Trust Fund for Financing of Professional Officers (Financed by the Government of Finland)	724	800	1 165
A.C.4	GIL	Technical Cooperation Trust Fund to Provide Experts to the UNEP/GRID (Financed by the Government of the United States of America)	69	50	101
A.C.5	SDL	Technical Cooperation Trust Fund for the Secondment of a UNEP Senior Officer to the CSD Secretariat of the Intergovernmental Panel on Forests (Financed by the Government of the Netherlands)	47	-	
A.C.6	SNL	Technical Cooperation Trust Fund for Provision of Professional Officers (Financed by the Government of Switzerland)	19	-	
A.C.7	TAL	Technical Cooperation Trust Fund for Provision of Junior Professional Officers (Financed by the Government of Austria)	161	180	
A.C.8	TBL	Technical Cooperation Trust Fund for Provision of Junior Professional Officers (Financed by the Government of Belgium)	347	320	405
A.C.9	TCL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Nordic Governments through the Government of Sweden)	290	255	263
A.C.10	TDL	Special Purpose Trust Fund for Government of Denmark's Agreement with UNEP for the Provision of Junior Professional Officers	279	180	355
A.C.11	TEL	Technical Cooperation Trust Fund for the Provision of Professional and Junior Professional Officers (Financed by the Government of the United States of America)	(105)	-	
A.C.12	TGL	Special Purpose Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Germany)	527	400	608
A.C.13	THL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of the Netherlands)	361	400	608
A.C.14	TIL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Italy)	486	500	760
A.C.15	TJL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Japan)	539	500	760
A.C.16	TKL	Technical Cooperation Trust Fund for the Provision of Professional Officers (Financed by the Government of the Republic of Korea)	742	700	1 013

			2006-2007	2008-2009	2010-2011
A.C.17	TNL	Special Purpose Trust Fund for the Government of Norway's Agreement with UNEP for the Provision of Junior Professional Officers	118	380	527
A.C.18	TOL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by L'Organisation Internationale de la Francophonie)	94	-	
A.C.19	TRL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of France)	275	160	557
A.C.20	TSL	Technical Cooperation Trust Fund for the Provision of Junior Professional Officers (Financed by the Government of Sweden)	598	500	760
		Subtotal	**5 571**	**5 325**	**7 882**
		Total	**71 216**	**110 814**	**162 200**
	B. Conventions/protocols/regional seas programmes				
	B.A. General trust funds				
B.A.1	AVL	General Trust Fund for Voluntary Contribution in respect of the Agreement on the Conservation of the African-Eurasian Waterbirds	516	580	600
B.A.2	AWL	General Trust Fund for the African-Eurasian Waterbirds Agreement	1 234	1 963	2 450
B.A.3	BAL	General Trust Fund for the Conservation of Small Cetaceans of the Baltics and North Seas (ASCOBANS)	390	400	700
B.A.4	BCL	Trust Fund for the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal	7 623	8 004	9 079
B.A.5	BDL	Trust Fund to Assist Developing Countries and Other Countries in Need of Technical Assistance in the Implementation of the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal	3 184	5 962	5 915
B.A.6	BEL	General Trust Fund for Additional Voluntary Contributions in Support of Approved Activities under the Convention on Biological Diversity	2 694	7 780	9 676
B.A.7	BGL	General Trust Fund for the Core Programme Budget for the Biosafety Protocol	2 648	5 493	6 108

			2006-2007	2008-2009	2010-2011
B.A.8	BHL	Special Voluntary Trust Fund for the additional Voluntary Contributions in Support of Approved Activities	392	1 791	1 812
B.A.9	BIL	Special Voluntary Trust Fund for Facilitating Participation of Developing Country parties, in particular the Least Developed and the Small Island Developing States amongst them, and Parties with Economies in Transition	787	678	732
B.A.10	BTL	General Trust Fund for the Conservation of European Bats (EUROBATS)	608	600	1 085
B.A.11	BYL	General Trust Fund for the Convention on Biological Diversity	19 171	20 160	25 698
B.A.12	BZL	General Trust Fund for Voluntary Contributions to Facilitate the Participation of Parties in the Process of the Convention on Biological Diversity	1 595	4 746	6 111
B.A.13	CRL	Regional Trust Fund for the Implementation of the Action Plan for the Caribbean Environment Programme	1 730	2 306	2 767
B.A.14	CTL	Trust Fund for the Convention on International Trade in Endangered Species of Wild Fauna and Flora	8 685	8 962	19 485
B.A.15	EAL	Regional Seas Trust Fund for the Eastern African Region	467	400	480
B.A.16	ESL	Regional Trust Fund for the Implementation of the Action Plan for the Protection and Development of the Marine Environment and Coastal Areas of East Asian Seas	818	900	1 080
B.A.17	MEL	Trust Fund for Protection of the Mediterranean Sea Against Pollution	14 617	14 927	17 912
B.A.18	MPL	Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer	7 871	8 432	8 634
B.A.19	MSL	Trust Fund for the Convention on Conservation of Migratory Species of Wild Animals	4 185	5 425	6 800
B.A.20	MVL	General Trust Fund for Voluntary Contribution in Support of the Convention on the Conservation of Migratory Species of Wild Animals	1 017	1 000	1 485
B.A.21	PNL	General Trust Fund for the Protection, Management and Development of Coastal and Marine Environment and the Resources of Northwest Pacific Region	796	3 300	3 178
B.A.22	ROL	General Trust Fund for the Operational Budget of the Rotterdam Convention on the Prior Informed Consent Procedure for Hazardous Chemicals and Pesticides in International Trade	4 655	7 371	7 884

			2006-2007	2008-2009	2010-2011
B.A.23	RVL	Special Trust Fund for the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade	1 541	2 883	4 383
B.A.24	SCL	General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants, its Subsidiary Bodies and the convention Secretariat	7 936	10 871	12 190
B.A.25	SVL	Special Trust Fund for the Stockholm Convention on Persistent Organic Pollutants, its Subsidiary Bodies and the convention Secretariat	1 409	4 303	3 750
B.A.26	VBL	Voluntary Trust Fund to facilitate the Participation of Indigenous and Local Communities in the Work of the Convention on Biological Diversity	194	452	457
B.A.27	SOL	General Trust Fund for Financing Activities on Research and Systematic Observations Relevant to the Vienna Convention		-	
B.A.28	VCL	Trust Fund for the Vienna Convention for the Protection of the Ozone Layer	1 199	1 693	1 758
B.A.29	WAL	Trust Fund for the Protection and Development of the Marine Environment and Coastal Areas of West and Central African Region	(27)	246	295
		Subtotal	**97 935**	**131 628**	**162 504**
	B.B Technical cooperation trust funds { General }				
B.B.1	IML	Technical Cooperation Trust Fund for UNEP's Implementation of the Multilateral Fund Activities	25 028	25 974	26 753
B.B.2	MRL	Technical Cooperation Trust Fund on the Conservation and Management of Marine Turtles and their Habitats of the Indian Ocean and South East Asia	412	520	694
B.B.3	RSL	Technical Cooperation Trust Fund to support the Implementation of the Rotterdam and Stockholm conventions in Developing countries & countries with economies in transition (Switzerland)	-	-	-
		Subtotal	**25 440**	**26 494**	**27 447**

			2006-2007	2008-2009	2010-2011
	B.C Special accounts and trust funds				
		Secretariat of the Multilateral Fund for the Montreal Protocol		10 419	11 401
B.C.1	SRL	General Trust Fund for Voluntary Contributions in Respect of the United Nations Scientific committee on Effects of Atomic Radiation (UNSCEAR)		200	320
		Subtotal	**-**	**10 619**	**11 721**
		Total	**123 375**	**168 741**	**201 673**
	C. SPECIAL accounts and trust funds				
	C.A. Technical cooperation trust funds { General }				
C.A.1	CCL	Technical Cooperation Trust Fund for the UNEP/GEF Special Climate Change Fund		2 000	3 000
C.A.2	FBL	Technical Cooperation Trust Fund for the Implementation of the Global Environment Facility Fee-Based System for Funding Projects Implementation	14 607	18 000	18 000
C.A.3	GFL	Technical Cooperation Trust Fund for UNEP's Implementation of the Activities Funded by the Global Environment Facility	109 804	100 000	100 000
C.A.4	GWL	Technical Cooperation Trust Fund for the Provision of Support to the Global International Global Waters Projects (Financed by the Government of Finland)	99	-	-
C.A.5	LDL	Technical Cooperation Trust Fund for the Management of UNEP/GEF National Adaptation Programme of Action for Least Developed Countries	1 165	1 000	3 000
		Subtotal	**125 675**	**121 000**	**124 000**

			2006-2007	2008-2009	2010-2011
	C.B. Special accounts and trust funds				
C.B.1	MFL	Trust Fund for the Multilateral Fund for the Implementation of the Montreal Protocol on Substances that Deplete the Ozone Layer	349 462	340 000	320 000
		Subtotal	**349 462**	**340 000**	**320 000**
		Total	**475 137**	**461 000**	**444 000**
		Grand total	**669 728**	**740 555**	**807 873**

Appendix VI

Earmarked contributions

Summary of projected expenditures in 2008-2009 for all UNEP-administered earmarked contributions as at 31 December 2008
(thousands of United States dollars)

Earmarked contributions for	*2008 estimated expenditures*	*2009 estimated expenditures*	*Total estimated expenditure in 2008–2009*
Environmental assessment and early warning	1 422	1 422	2 844
Environmental law and conventions	1 495	1 495	2 990
Environmental policy implementation	3 428	3 428	6 856
Technology, industry and economics	12 156	12 156	24 312
Regional cooperation and representation	8 067	8 067	16 134
Environmental conventions	1 495	1 495	2 990
Communications and public information	386	386	772
Subtotal	28 449	28 449	56 898
Conventions, regional seas programmes, protocols, etc.	6 000	6 000	12 000
Grand total	**34 449**	**34 449**	**68 898**

Appendix VII

Trust fund support budget

Projected expenditures for 2008–2009 as at 31 December 2008
(in thousands of United States dollars)

Object of expenditure	*2008–2009 approved appropriations*	*2008–2009 approved allocations*	*2008–2009 year-to-date cumulative expenditure*	*Projected for remainder of 2008–2009*	*2008–2009 Total projected expenditure*
	A	**B**	**C**	**D**	**E = C + D**
601 Posts controlled by staffing table	23 404	23 404	7 345	16 059	23 404
602 General temporary assistance	1 148	1 148	738	410	1 148
605 Other personnel related costs	70	70	87	(17)	70
608 Travel for staff	330	330	225	105	330
612 Contractual services	9 632	9 632	2 284	7 348	9 632
616 Operating expenses	138	138	150	(12)	138
618 Supplies & materials & furniture & equipment	58	58	15	43	58
684 Other external printing			1		
Total	**34 780**	**34 780**	**10 845**	**23 936**	**34 780**