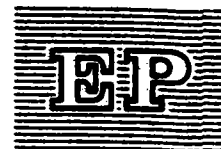




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THE IMPLEMENTATION OF THE ENVIRONMENT FUND PROGRAMME IN 1981

Report of the Executive Director

Na.82-0080 - 1127F

## DEFINITIONS

In this document and other documents relating to the Environment Fund, the following definitions are used:

<u>Appropriation</u>	The amount of resources voted by the Governing Council for specific purposes (for a financial period), against which the Executive Director is authorized to incur obligations and make payments for those purposes up to the amount so voted.
<u>Apportionment</u>	The division of the appropriation between different budget lines, as determined by the Governing Council.
<u>Allocation</u>	The assignment in writing of resources from the Fund, by the Executive Director, for one or more specific purposes within the appropriations and apportionments determined by the Governing Council.
<u>Commitment</u>	An engagement entered into by the Executive Director, or under authority delegated by him, involving a liability against resources allocated within the appropriations and apportionments determined by the Governing Council.
<u>Expenditure</u>	Total charges incurred against a commitment, whether paid or unpaid.
<u>Convertible Currency or CC</u>	Currencies that can be exchanged and paid immediately into the bank account of the United Nations Environment Programme in New York.
<u>Non-convertible Currency or NCC</u>	Currencies that can be utilized solely or mainly within the territories of the respective donors and which cannot be exchanged and paid into bank accounts of UNEP, with the exception of convertible portions specifically authorized by the contributing countries.

NOTE: Figures in the text of this document are normally rounded, and, as a result, they may appear not to tally with the totals shown. Such minor deviations are common to normal rounding practices.

## INTRODUCTION

1. This document should be read in conjunction with the UNEP/FUND/PROJECTS/- series of documents published in Report to Governments, which present details of projects approved, revised and completed, using the format and criteria established by the Governing Council at its fifth session (decision 96 (V), annex). A full list of projects approved in 1981 was published in Report to Governments No.35 (January 1982).

## I. RESOURCES AVAILABLE 1981

2. The resources available to the Environment Fund in 1981 (as estimated on 31 December 1981 before the accounts were finalized) were:

Resources available 1981  
(Millions of dollars)

	<u>CC</u>	<u>NCC</u>	<u>Total</u>
Balance of Fund carried forward from 1980 (including unpaid pledges 1978-1980)	10.80	14.71	25.51
Contributions for 1981 paid by 31 December 1981	25.53	4.02	29.55
Contributions estimated for 1981 but not paid by 31 December 1981	1.19	0.11	1.30
Other income (after providing resources for change in financial reserve)	<u>1.90</u>	<u>(2.60)</u>	<u>(0.70)</u>
Total resources available	<u>39.42</u>	<u>16.24</u>	<u>55.66</u>

3. This total of resources available for 1981 was nearly \$1 million less than estimated at the beginning of the year, due mainly to a drop in the dollar value of contributions. Contributions for previous years and the revised total of contributions for the medium-term period 1978-1981 can be seen in the following table:

Contributions 1978-1981 a/  
(Millions of dollars)

	<u>CC</u>	<u>NCC</u>	<u>Total</u>
1978	25.48	4.06	29.54
1979	27.33	4.64	31.97
1980	27.60	4.39	31.99
1981	<u>26.72</u>	<u>4.13</u>	<u>30.85</u>
	<u>107.14</u>	<u>17.22</u>	<u>124.36</u>

a/ Including outstanding unpaid contributions as at 31 December 1981 as set out in paragraph 5 below, estimated in accordance with the general procedures governing the operations of the Fund.

It is apparent that not only was the \$150 million target for contributions in 1978-1981 not achieved, but that during this period of high inflation, there was a decline in the dollar value of contributions to the Fund in real terms, in spite of an appeal by the Governing Council to all Governments to maintain the value of their contributions in terms of the 1978 purchasing power of the United States dollar. 1/

4. The changes resulting in the reduced level of contributions for 1981 compared with 1980 were as follows:

	No. of countries	Total contributions 1981 (thousands of dollars)	Change in contributions 1981
<u>Countries Contributing:</u>			
For first time in 1981	1	46	46
In 1981 (and in some other years) but not in 1980	1	115	115
Higher rate in US dollars	8	5,215	568
Higher rate in local currency	6	111	18
Same rate in US dollars	51	4,706	-
Same rate in local currency	29	10,678	-1,766
Lower rate in US dollars	1	9,981	-19
Lower rate in local currency	-	-	-
Nothing in 1981, although paid in 1980	(1)	-	-100
	<u>97</u>	<u>30,852</u>	<u>-1,138</u>

Ninety-seven countries are expected to contribute to the Fund a final total of \$30.85 million for 1981, compared with 96 countries contributing \$31.99 million for 1980. As a result of the rise in the exchange value of the United States dollar in 1981, the dollar value of contributions paid in local currencies was \$1.77 million less than it would have been if the contributions had been paid at the rates of exchange prevailing in 1980. If it had not been for this rise in the rate of exchange of the United States dollar against other currencies, the aggregate level of contributions in 1981 would have been higher in current dollar terms than in any previous year.

5. Not all contributions for the period 1978-1981 had been paid by 31 December 1981. As at that date, \$122.18 million had been paid, but \$2.18 million of pledged contributions or contributions estimated in accordance with the procedure agreed by the Governing Council 2/ were still outstanding, namely:

1/ Decision 9/23, para. 2.

2/ By decision 10 (II), para. (b), subpara. (iv).

Contributions for 1978-1981 outstanding at 31 December 1981

<u>In respect of year</u>	<u>Number of countries with outstanding contributions still recorded</u>	<u>Total amount of contribution outstanding</u>
	(Millions of dollars)	
1978	5	0.11
1979	13	0.14
1980	23	0.63
1981	37	<u>1.30</u>
		<u>2.18</u>

6. On the basis of past experience, it seems probable that the bulk of these outstanding contributions will be paid during 1982. However, the Executive Director feels that some estimated or pledged contributions for the 1978-1981 period may never be paid and that there should be some point at which such contributions cease to be regarded as outstanding and are included as an "amount due" in the assets of the Environment Fund. Accordingly, after the tenth session, he proposes to write to all Governments listed as outstanding contributors for any year in the 1978-1981 period, asking them to reconfirm the estimate as listed or to amend it as they see fit. If Governments reconfirm a pledge for an outstanding contribution, they will continue to be carried on the list until the sums shown are paid; but if there is no such reconfirmation by 31 December 1982, the matter will be brought to the attention of the Governing Council at its eleventh session.

7. In spite of the concern expressed by the Governing Council at its eighth session about the problem of late payment of contributions, and the call to Governments "to make more substantial payments in the first quarter of the year" 3/, there was a further deterioration of the situation in 1981 compared with earlier years, particularly around the middle of the year when only \$304,708 was paid in the months of June, July and August. Contributions paid by the end of each quarter in 1981 (on a cumulative basis) compared with earlier years were as follows:

Contributions paid 1978-1981 (Cumulative figures)  
(Millions of dollars)

	<u>1978</u>	<u>1979 a/</u>	<u>1980 a/</u>	<u>1981</u>
Paid by 31 March	14.00	5.01	4.45	4.22
" " 30 June	21.83	16.13	17.80	14.85
" " 30 September	23.40	22.67	23.18	21.10
" " 31 December	<u>28.29</u>	<u>30.42</u>	<u>25.88</u>	<u>29.55</u>
Unpaid at 31 December	<u>1.25</u>	<u>1.55</u>	<u>6.11</u>	<u>1.30</u>
Total contributions	<u>29.54</u>	<u>31.97</u>	<u>31.99</u>	<u>30.85</u>

a/ Adjusted to reflect dates payments actually made to UNEP. Figures previously given in document UNEP/GC.9/10, paragraph 10, reflected dates contributions were reported to UNEP by the United Nations Secretariat.

3/ Decision 8/18, para. 4.

## II. USE OF RESOURCES 1981

### A. Programme and programme support costs

8. By decision 9/27, paragraph 8, the Governing Council approved a revised appropriation of \$19,800,000 for programme and programme support costs for 1980-1981. Of that total, \$9.47 million had been spent in 1980, which left \$10.33 available for 1981.

9. Although the biennium accounts for 1980-1981 will not be available until after the distribution of this document, present trends of expenditure indicate that the 1981 total will be approximately \$10 million. By decision 9/27, paragraph 4, the Governing Council approved the transfer of the cost to the Environment Fund in 1980-1981 of \$685,000 for institutional support to the United Nations Sudano-Sahelian Office (UNSO) from the Fund programme activities budget to the programme and programme support costs budget. The whole of this amount was debited in 1981 and is therefore included in the total of \$10 million. If this amount is deducted from the \$10 million for purposes of comparison, it will be seen that the 1981 expenditure on programme and programme support costs is lower (\$9.32 million) than that in 1980 (\$9.47 million).

### B. Fund programme activities - appropriation, apportionment and allocation

10. By decision 9/23, paragraph 10, the Governing Council reconfirmed the appropriation and apportionment for Fund programme activities for the 1980-1981 biennium as a whole.

11. As reported to the Governing Council at its ninth session, 4/ the Executive Director allocated the whole of the appropriation for the biennium (\$67.85 million) during 1980. In 1981, he maintained the total allocation at the same level, but, as he had indicated he might do (UNEP/GC.9/10/Add 5, para. 7), he exercised the authority given to him by the Governing Council to increase the allocation to four budget lines, namely support, environment and development, earthwatch and environmental data, by a total of \$700,000, where additional funds were needed to implement approved activities. These increases were balanced by making reductions totalling \$700,000 in the allocations to three other budget lines, namely human settlements and human health, oceans, and terrestrial ecosystems. The apportionment of the appropriation by budget line as approved by the Governing Council, compared with the allocations to budget lines assigned by the Executive Director is set out in table 1.

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4/ UNEP/GC.9/9.

12. The appropriation for 1980-1981 of \$67.85 million was originally divided as between 1980 and 1981, with \$35.25 million for 1980 and \$32.60 million for 1981. 5/ However, only \$26.79 million (excluding Fund programme reserve) was spent on projects in 1980 and the Governing Council, in confirming the original total for the biennium, 6/ agreed that the unspent portion of the 1980 appropriation should be added to the figure previously determined for 1981, which meant that \$41.06 million was available for commitment in 1981. The distribution of this appropriation by budget line is set out in table 3.

13. During 1981, the Executive Director also approved allocations of \$61.50 million and \$10.20 million for Fund programme activities in 1982 and 1983 respectively. These allocations constituted authority for commitments of 75 per cent of the 1982 and 20 per cent of the 1983 apportionments approved by the Governing Council 7/ in each separate budget line. The Executive Director thus complied with the directive contained in Governing Council decision 9/23, paragraph 12 (b). A comparison of the apportionment by budget line and the allocations assigned to budget lines for 1982-1983 is given in table 1.

#### C. Project commitments 1981

14. On 1 January 1981, project commitments approved earlier against the appropriation for 1981 totalled \$25.30 million. By the end of the year, the total commitments for 1981 had risen to \$30.85 million. There was thus an under-commitment of some \$11 million compared with the appropriation available. The two main factors underlying this situation were the slower payment of contributions in the first nine months of the year and the virtual standstill in payments in the three months immediately after the ninth session of the Governing Council, and the realization, after the ninth session of the Governing Council, that Governments would not be able to make early pledges of contributions for 1982 and that it would accordingly be necessary to carry over from 1981 a higher cash balance than had originally been planned, if cash was to be available to meet inescapable commitments in the early months of 1982.

15. The concern of the Executive Director had naturally been to maintain the "integrity and liquidity of the Fund at all times" as he had been directed to do by the Governing Council. 8/ The Executive Director could not assume that all pledges for 1981 would be paid by 31 December 1981; he had to have regard to the level of unpaid contributions at the end of 1980 (\$6.8 million) and the possibility that, if the situation at the end of 1981 was similar to that at the end of 1980, as the trend of monthly payments in the middle of the year suggested it might be, the Fund might well face a serious cash problem by the second quarter of 1982.

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5/ Decision 8/18, para. 10.

6/ Decision 9/23, para. 10.

7/ Ibid., para. 14.

8/ Ibid., para. 12 (a).

16. It should be noted, moreover, that there is almost always a delay between the approval of a project and the commencement of activities, since project personnel and consultants can only be recruited after a project has been approved. Thus, if contributions are paid only in the last quarter of the year, it is unlikely that they can significantly affect the level of commitment in that year.

17. Projects signed towards the end of a year, do, however, influence the level of commitments in the following year, and the Executive Director became increasingly concerned during the last quarter of 1981 about the level of commitments accumulating for 1982 when he had no basis under the Financial Rules for estimating the level of contributions for 1982. In the absence of firm pledges of contributions for 1982, and with indications that some countries' contributions might be lower in 1982 than in 1981, the Executive Director had to proceed with the utmost caution.

18. Nevertheless, in order to maintain some momentum in the Fund programme and to implement the decisions taken by the Governing Council at its ninth session within the resources available to the Fund, the Executive Director permitted project commitments for 1981 to 1984 to build up as follows:

Total allocations and project commitments 1980-1985 a/  
(Millions of dollars)

	Allocations	Commitments Approved before 1981	Commitments approved in 1981	Total commitments 31 December 1981
1980	26.83 <u>b/</u>	26.83 <u>b/</u>	-	26.83
1981	<u>42.06</u>	<u>25.30</u>	<u>5.54</u>	<u>30.85</u>
Total 1980-1981	<u>68.89</u>	<u>52.13</u>	<u>5.54</u>	<u>57.68</u>
1982	31.50	6.74	15.01	21.75
1983	<u>10.20</u>	<u>0.64</u>	<u>4.07</u>	<u>4.70</u>
Total 1982-1983	<u>41.70</u>	<u>7.38</u>	<u>19.08</u>	<u>26.45</u>
1984	) 16.00	-	0.53	0.53
1985	) <u>        </u>	-	<u>0.12</u>	<u>0.12</u>
Total 1984-1985	<u>16.00</u>	<u>        </u>	<u>0.65</u>	<u>0.65</u>
TOTAL 1980-1985		<u>59.51</u>	<u>25.27</u>	<u>84.78</u>

a/ Including Fund programme reserve allocations and commitments.

b/ Adjusted to actual level of expenditure in the year.



Only 73 per cent of the total appropriation available for 1981 was committed, compared with 89 per cent in 1980, for the reasons explained in paragraph 14 above. Fund performance in 1981 compared with earlier years, as measured by allocations, commitments and expenditures (with 1981 expenditure estimated in advance of the finalization of the financial accounts) is set out in table 2.

19. As shown above, project commitments for 1981 totalling \$25.30 million were approved before 1981 and commitments totalling a further \$5.54 million, net after cancellations and rephasings, were approved during 1981 to make up a total for the year of \$30.85 million as at December 1981. Details of these commitments by budget line and the allocations by budget line are set out in table 3. Attention is drawn to the entries in that table against budget line 17, arid and semi-arid lands, (including desertification), where a negative amount is shown for 1981 commitments incurred during 1981. This unusual situation is partly due to the cancellation of a commitment as a result of the Governing Council's decision to transfer the costs of institutional support to UNSO to the programme and programme support costs budget, 9/ partly to a rephasing of a 1981 NCC commitment in project FP/1700-79-01 because the equipment for which the funds had been committed could not be supplied in 1981, and partly to a rephasing of a 1981 NCC commitment in project FP/1106-78-01 as the funds were not required for 1981 activities.

20. During 1981, project commitments for 1981-1985 totalling \$25.27 million, broken down as shown in the table in paragraph 18 above, were approved. This 1981 total of additional project commitments incurred (net of cancellations) is lower than for any year since 1977 and reflects the difficulty of entering into forward commitments in the face of the uncertainty surrounding the availability of financial resources for future years. Details of these commitments by budget line are set out in table 4.

21. A comparison of the allocations and commitments for the years 1982 and 1983 is set out in table 5. Commitments for 1984 are held against the authorization given to the Executive Director to enter into forward commitments of up to \$16 million for 1984-1985. 10/

22. NCC project commitments totalling the equivalent of \$6.20 million were approved in 1981. These commitments related to the years 1981-1985 and were distributed as shown below.

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9/ Decision 9/27 para. 4.

10/ Decision 9/23, para. 18.

Non-convertible currency commitments 1980-1985  
(Millions of dollars)

	<u>Commitments</u> <u>Approved before 1981</u>	<u>Commitments</u> <u>Approved in 1981</u>	<u>Total</u> <u>Commitments</u> <u>31 December 1981</u>
1980	5.46 a/	-	5.46
1981	6.79	0.58	7.37
Total 1980-1981	<u>12.25</u>	<u>0.58</u>	<u>12.83</u>
1982	2.19	4.02	6.21
1983	0.29	1.33	1.62
Total 1982-1983	<u>2.48</u>	<u>5.35</u>	<u>7.83</u>
1984	-	0.18	0.18
1985	-	0.09	0.09
Total 1984-1985	<u>-</u>	<u>0.27</u>	<u>0.27</u>
Total 1980-1985	<u>14.73</u>	<u>6.20</u>	<u>20.93</u>

a/ Adjusted to actual level of expenditure.

23. Details of these non-convertible currency commitments in 1980-1981 are set out by budget line in table 6 and compared with the apportionment indicated by the Governing Council at its eighth session. Additional details of the non-convertible currency programme are contained in the report of the Executive Director on non-convertible currencies (UNEP/GC.10/10/Add 1).

D. Institutions implementing UNEP projects

24. Details of the agencies responsible for the implementation of Fund projects are set out in table 7. The distribution of commitments by main category of implementing agency in 1980 and 1981 was as follows:

Implementation of Fund programme activities 1980 and 1981

	<u>Expenditure</u> 1980 (Millions of dollars)	Percentage	<u>Commitments</u> 1981 (Millions of dollars)	Percentage
Co-operating agencies	9.26	34.6	9.90	32.1
Supporting organizations	7.59	28.3	9.50	30.8
Programme activity centres	2.89	10.8	3.07	9.9
Internal projects	<u>7.10</u>	<u>26.3</u>	<u>8.37</u>	<u>27.1</u>
Total	<u>26.83</u>	<u>100.0</u>	<u>30.85</u>	<u>100.0</u>

It will be seen from this comparison, that the share of the programme implemented by co-operating agencies has fallen in relative terms, while that of supporting organizations has risen. This is largely due to the further increase of the NCC commitments as shown in paragraph 22 above. However, since underspending on supporting organizations' activities may have been proportionately greater, it is possible that this decline in the relative importance of co-operating agencies may prove to be illusory once final project expenditures are available. A notable feature of project implementation in 1981 was that projects totalling \$5.75 million in value, or 18.6 per cent of the total commitments, were implemented by Governments. This again is largely due to commitments in non-convertible currencies and is discussed further in the report of the Executive Director (UNEP/GC.10/10/Add 1).

#### E. Geographical distribution of commitments

25. A geographical analysis of Fund commitments based on the criterion who benefits primarily, rather than where the projects are physically located is given in table 8. Projects designed to benefit more than one region, but not all regions - such as some training projects - are designated as interregional. The percentage distribution of commitments by region was as follows:

Share of project commitments by region  
(Percentage)

	<u>1980</u>	<u>1981</u>
Africa	11.1	9.6
Asia	12.6	7.9
The Americas (including Caribbean)	5.3	8.7
Europe and Mediterranean	3.0	4.1
Interregional	<u>11.5</u>	<u>11.1</u>
Total regional and interregional	43.5	41.5
Global projects	<u>56.5</u>	<u>58.5</u>
Total	<u>100.0</u>	<u>100.0</u>

26. The fall in the share of the African region in 1981 was due to the transfer of the project for UNSO institutional support 11/ from Fund programme activities to the programme and programme support costs budget which involved the crediting of 1980 expenditures in 1981. If UNSO is excluded in both years, the share of Africa would show an increase.

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11/ FP/1101-78-03.

27. The share of Asia in the total fell for two reasons. Firstly, the support to the Asian Development Institute 12/ came to an end and the arrangements for the planned support to the new institute had not been finalized by the end of the year. Secondly, substantial expenditures were recorded in 1980 in respect of the establishment of the Great Gobi National Park 13/ which, due to late reporting for 1979, in fact covered both 1979 and 1980 expenditures. The commitment for this project in 1981 was much lower.

28. In the summary in paragraph 25 above, projects have been classified as regional, interregional and global. Information concerning the designation of individual projects can be found in the UNEP/FUND/PROJECTS/- series of documents published in the Report to Governments and cross-referenced in the Compendium of Fund Ongoing Projects as at 31 December 1981. Difficulties arise, however, in trying to designate projects as subregional or national within the foregoing classifications unless they have been explicitly so designated from the outset, since even when projects are restricted to a particular country or subregion, they are normally planned to have demonstration benefits for other countries, if not on a global level at least on a regional level. In order to meet the Governing Council's directive, 14/ the Executive Director has therefore re-examined the designation of all projects where activities are confined to one country or subregion and has listed them as national or subregional projects without regard to any appraisal of their wider benefits. Those lists have been reproduced in Report to Governments No. 36.

#### F. The number and cost of projects approved

29. In 1981, only 40 new projects were approved by the Fund for implementation, the lowest annual total since the Fund was established. Of that total, 22 involved the Fund in a total cost of more than \$100,000 each. During 1981, 49 projects were closed and at the end of the year there was a total of 263 Fund projects still open. The changes in the number of Fund projects since 1973 are as follows:

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12/ FP/0306-78-02.

13/ FP/1103-78-01.

14/ Decision 9/23, para. 13.

Number of projects financed by the Fund

	<u>Projects approved during the year a/</u>	<u>Projects closed during the year</u>	<u>Projects active b/ during the year</u>	<u>Projects open at the end of the year</u>
1972/1973	68	-	26	68
1974	126	2	172	192
1975	131	3	249	320
1976	83	88	299	315
1977	73	117	287	271
1978	84	63	287	292
1979	58	99	313	251
1980	64	43	258	272
1981	40	49	261	263

a/ Defined as projects signed on behalf of the Fund.

b/ Defined for this purpose as projects for which a commitment was included on the books of the Fund in the year shown.

G. The Fund programme reserve

30. The Executive Director allocated \$2 million for use under the Fund programme reserve in 1980, but subsequently cancelled the portion unused in that year (\$959,423). Five projects involving commitments totalling \$544,850 were charged to the reserve in 1981, and these commitments are included in the totals shown in section C above and in the corresponding tables. A large part of the total commitments, namely \$255,850, was attributable to the 1981 budget for the session of a special character, which was charged initially to the Fund programme reserve in accordance with the decision taken by the Governing Council at its ninth session. <sup>15/</sup> This 1981 commitment for the session of a special character has been largely cancelled since 31 December 1981 following the General Assembly's acceptance in part of the Governing Council's proposal that the costs of the session should be charged to the regular budget. Information activities initiated before the end of 1981 which were not accepted by the General Assembly as chargeable to the regular budget have been retained as project commitments against the Fund programme reserve in 1982 (\$184,250).

<sup>15/</sup> Decision 9/2, para. 7.

H. The balance of income and expenditure 1981

31. Details of expenditures by the Fund were not available at the time this document was being prepared and will be made available only just before the tenth session (UNEP/GC.10/10 Add.3). On the basis of present estimates of programme and programme support costs expenditure of \$10.0 million and of project expenditures of \$25.46 million, a larger deficit between Fund income and Fund expenditure is indicated for 1981:

(Millions of dollars)

	<u>Income</u>	<u>Expenditure</u>	<u>Excess of Income</u>
1973	11.92	4.24	7.68
1974	21.18	8.22	12.97
1975	15.80	18.06	(2.26)
1976	24.80	21.19	3.61
1977	30.51	27.55	2.96
1978	32.58	29.86	2.73
1979	33.76	35.27	(1.52)
1980	33.61	36.30	(2.69)
1981 Estimated	31.22	35.46	(4.24)

As in the previous two years, this deficit will be financed by a reduction in the balance of the Fund.

Table 1

APPROPRIATIONS FOR FUND PROGRAMME ACTIVITIES, THEIR  
APPORTIONMENT BY BUDGET LINE AND THE ALLOCATIONS  
ASSIGNED TO BUDGET LINES BY THE EXECUTIVE DIRECTOR  
1980-1981 AND 1982-1983  
(Thousands of US dollars)

Budget lines	1980-1981		1982-1983	
	Appropriation/ Apportionment a/	Allocation	Appropriation/ Apportionment b/	Allocation
01 Human settlements and human health	8,200	8,000	10,000	4,475
03 Support	12,700	12,800	17,100	7,765
04 Environment and development	4,400	4,700	6,000	2,685
05 Oceans	7,500	7,200	10,500	4,685
07 Energy	1,500	1,500	2,100	970
10 Environment management (including environmental law)	1,500	1,500	2,500	1,105
11 Terrestrial ecosystems	11,800	11,600	16,800	7,485
12 Natural disasters	500	500	600	285
13 Earthwatch	12,100	12,300	16,900	7,505
16 Environmental data	1,100	1,200	1,500	740
17 Arid and semi-arid lands (including desertification)	6,550	6,550	9,000	4,000
Total Fund programme activities	67,850	67,850	93,000	41,700

a/ Decision 8/18, para. 10.

b/ Decision 9/23, para. 14.

Table 2

ALLOCATIONS, COMMITMENTS AND EXPENDITURES 1973-1981  
AS AT 31 DECEMBER OF EACH YEAR SHOWN

	Allocations <u>a/</u> (dollars)	Commitments <u>b/</u> (dollars)	Commitments/ allocations (percentage)	Expenditure (dollars)	Expenditure/ Commitments (percentage)	Expenditure/ allocations (percentage)
1972/1973	5,500,000	418,000	7.6	361,699	86.5	6.6
1974	19,600,000	5,371,000	27.4	4,015,675	74.8	20.5
1975	22,700,000	17,677,219	77.9	13,146,540	74.4	57.9
1976	35,000,000	23,442,710	67.0	15,807,966	67.4	45.2
1977	36,700,000	28,720,316	78.3	21,271,047	74.1	58.0
1978	34,150,000	29,938,243	87.7	22,902,469	76.5	67.1
1979	37,150,000	34,095,000	91.8	27,036,302	79.3	72.8
1980	36,250,000	32,132,209	88.6	26,830,093	83.5	74.0
1981	42,060,484 <u>c/</u>	30,845,911	73.3	25,460,000 <u>d/</u>	82.5	60.5

a/ Including Fund programme reserve.

b/ Including projects held against Fund programme reserve.

c/ After transferring unused 1980 allocation for Fund programme activities (\$8,460,484) to 1981.

d/ This is an estimate. The figures for actual 1981 expenditures were unavailable at the time of preparation of this document.



**Table 3**  
**1981 COMMITMENTS FOR FUND PROGRAMME ACTIVITIES AND**  
**FUND PROGRAMME RESERVE ACTIVITIES AS AT**  
**31 DECEMBER 1981**  
**(Dollars)**

Budget lines	Allocation	Total commitments 1981	1981 commitments incurred before 1981	1981 commitments incurred during 1981
01 Human settlements and human health	5,714,016	3,296,742	2,431,487	865,255
03 Support	7,435,706	6,176,622	4,763,494	1,413,128
04 Environment and development	3,018,946	2,336,197	1,854,043	482,154
05 Oceans	4,347,986	3,447,493	2,590,874	856,619
07 Energy	1,197,945	546,027	319,300	226,727
10 Environmental management (including environmental law)	1,087,132	783,592	323,853	459,739
11 Terrestrial Ecosystems	6,549,399	3,851,753	3,257,300	594,453
12 Natural Disasters	440,927	101,815	-	101,815
13 Earthwatch	7,047,937	6,538,772	5,786,650	752,122
16 Environmental data	733,787	739,485	617,800	121,685
17 Arid and semi-arid lands (including desertification)	3,486,704	2,482,563	3,307,776	(825,213)
Total Fund programme activities	41,060,485	30,301,061	25,252,577	5,048,484
Total Fund programme reserve	1,000,000	544,850	50,000	494,850
GRAND TOTAL	42,060,485	30,845,911	25,302,577	5,543,334

Table 4  
NEW COMMITMENTS APPROVED DURING THE YEAR 1981  
FOR FUND PROGRAMME ACTIVITIES AND FUND PROGRAMME RESERVE ACTIVITIES  
AS AT 31 DECEMBER 1981  
(Dollars)

Budget lines	Total commitments approved during 1981	Commitments approved for 1981	Commitments approved for 1982	Commitments approved for 1983	Commitments approved for 1984	Commitments approved for 1985
01 Human settlements and human health	3,844,597	865,255	1,972,717	671,625	335,000	-
03 Support	5,292,762	1,413,128	3,472,462	407,172	-	-
04 Environment and development	2,049,640	482,154	1,358,486	209,000	-	-
05 Oceans	2,416,932	856,619	1,490,313	70,000	-	-
07 Energy	704,647	226,727	477,920	-	-	-
10 Environmental management (including environmental law)	901,789	459,739	342,000	100,050	-	-
11 Terrestrial ecosystems	3,651,418	594,453	1,139,310	1,660,555	163,300	93,800
12 Natural disasters	101,815	101,815	-	-	-	-
13 Earthwatch	3,505,377	752,122	1,870,434	882,821	-	-
16 Environmental data	203,685	121,685	82,000	-	-	-
17 Arid and semi-arid lands (including desertification)	1,665,268	(825,213)	2,362,426	68,055	30,000	30,000
Total Fund programme activities	24,337,930	5,048,484	14,568,068	4,069,278	528,300	123,800
Total Fund programme reserve	932,300	494,850	437,450	-	-	-
GRAND TOTAL	25,270,230	5,543,334	15,005,518	4,069,278	528,300	123,800

Table 5

1982 AND 1983 COMMITMENTS FOR FUND PROGRAMME ACTIVITIES AND  
FUND PROGRAMME RESERVE ACTIVITIES AS AT 31 DECEMBER 1981  
(Thousands of dollars)

Budget lines	1982			1983		
	Apportionment	Allocation	Commitment	Apportionment	Allocation	Commitment
01 Human settlements and human health	4,500	3,375	2,851	5,500	1,100	683
03 Support	7,900	5,925	3,734	9,200	1,840	567
04 Environment and development	2,700	2,025	1,621	3,300	660	209
05 Oceans	4,700	3,525	1,639	5,800	1,160	70
07 Energy	1,000	750	478	1,100	220	-
10 Environmental management (including environmental law)	1,100	825	466	1,400	280	100
11 Terrestrial ecosystems	7,500	5,625	3,011	9,300	1,860	1,661
12 Natural disasters	300	225	-	300	60	-
13 Earthwatch	7,500	5,625	4,653	9,400	1,880	1,343
16 Environmental data	800	600	117	700	140	-
17 Arid and semi-arid lands (including desertification)	4,000	3,000	2,745	5,000	1,000	68
Total Fund programme activities	42,000	31,500	21,315	51,000	10,200	4,701
Total Fund programme reserve	1,000	1,000	432	1,000	-	-
GRAND TOTAL	43,000	32,500	21,747	52,000	10,200	4,701

APPORTIONMENT AND COMMITMENTS 1980 AND 1981  
BY CONVERTIBLE AND NON-CONVERTIBLE CURRENCIES  
(Millions of dollars)

Budget lines	Convertible Currency				Non-convertible currency			
	1980		1981		1980		1981	
	App a/	Exp/Comm a/	App a/	Comm a/	App a/	Exp/Comm a/	App a/	Comm a/
01 Human settlements and human health	1.17	1.17	4.48	1.68	1.12	1.12	1.33	1.62
03 Support	4.77	4.77	6.43	5.21	0.59	0.59	0.93	0.97
04 Environment and development	1.59	1.59	2.01	1.96	0.09	0.09	0.71	0.38
05 Oceans	2.85	2.85	3.65	3.37	-	-	1.00	0.07
07 Energy	0.21	0.21	1.09	0.47	0.09	0.09	0.11	-
10 Environmental management (including environmental law)	0.41	0.41	0.69	0.76	-	-	0.40	0.06
11 Terrestrial ecosystems	3.00	3.00	4.40	2.52	2.05	2.05	2.35	1.33
12 Natural disasters	0.06	0.06	0.14	0.10	-	-	0.25	-
13 Earthwatch	4.74	4.74	4.86	5.11	0.51	0.51	1.99	1.43
16 Environmental data	0.44	0.44	0.66	0.74	0.03	0.03	0.03	-
17 Arid and semi-arid lands (including desertification)	2.08	2.08	1.22	0.97	0.98	0.98	2.29	1.51
Fund reserve activities	0.05	0.05	1.00	0.54	-	-	-	-
Total	21.37	21.37	30.63	23.50	5.46	5.46	11.39	7.37

a/ Apportionments, commitments and expenditures. These have been equalized for 1981 and the unused portion of the apportionment for that year carried forward and added to the approved apportionment for 1982 in accordance with Governing Council decision 9/23, paragraph 10.

Table 7

DISTRIBUTION OF COMMITMENTS BY INSTITUTION  
IMPLEMENTING FUND PROJECTS 1980 AND 1981  
(Dollars)

	Expenditures 1980	No. of projects	Commitments 1981	No. of projects
<u>Co-operating Agencies</u>				
ADI	557,748	1	(107,763)	1
DTCD	337,902	4	645,613	5
ECA	200,174	3	157,679	3
ECE	127,629	3	540,355	4
ECLA	579,574	4	643,197	3
ECWA	156,405	2	129,460	1
ESCAP	239,070	6	287,250	2
FAO	893,585	27	1,490,199	21
IAEA	76,061	2	36,000	2
IARC	80,425	2	91,895	2
ILO	98,658	5	217,773	6
IMCO	215,553	7	76,616	6
IOC/UNESCO	87,635	7	56,833	4
UNCHS	256,149	4	167,040	2
UNCTAD	34,808	3	116,160	2
UNDIESA	-	-	30,000	1
UNDRO	18,988	1	73,715	1
UNESCO	2,609,164	24	2,238,843	18
UNICEF	162,714	1	243,051	1
UNIDO	133,131	1	18,869	1
UNIS	-	-	31,300	1
UNRISD	3,768	1	8,120	1
UNSO	652,632	2	224,415	2
WHO	1,157,197	14	1,554,153	19
WMO	580,964	14	933,016	13
Total co-operating agencies	9,259,934	138	9,903,789	122

Table 7 (cont'd)

	Expenditures 1980	No. of Projects	Commitments 1981	No. of Projects
	(dollars)		(dollars)	
<u>Supporting organizations</u>				
Government of Bulgaria	-	-	7,000	1
" of China	51,812	2	118,908	3
" of Czechoslovakia	48,489	1	110,185	1
" of Greece	70	1	-	-
" of Hungary	42,830	1	39,279	1
" of Italy	81,059	1	13,462	1
" of Kenya	34,553	1	-	-
" of Mongolia	958,719	1	423,126	1
" of Niger	-	-	55,290	1
" of Philippines	36,744	2	179,885	2
" of Poland	37,051	3	86,856	1
" of Somalia	-	-	48,000	1
" of Spain	82,611	1	418,050	1
" of Sri-Lanka	8,328	1	13,149	1
" of Tunisia	-	-	30,000	1
" of USSR	3,191,790	12	4,205,195	14
Total Governments as supporting organizations	4,574,056	27	5,748,385	30

Table 7 (cont'd)

	Expenditures 1980	No. of Projects	Commitments 1981	No. of Projects
	(dollars)		(dollars)	
<u>Supporting organizations (cont'd)</u>				
ALECSO	198,184	4	85,739	4
BEIJER	82,862	1	9,919	1
CARICOM	-	-	193,350	1
CAWM	60,000	1	-	-
CEFIGRE	199,054	1	301,950	1
CEI	34,402	1	-	-
CHECO	-	-	203,000	1
CIREN	36,221	1	41,310	1
CITES	-	-	50,000	2
CSC	40,704	1	107,396	1
CSIR	9,128	1	-	-
CTM	(41,465)	1	55,000	1
ELC	94,232	2	123,035	3
FEEMA	-	-	177,700	1
HARWELL LAB	-	-	66,500	1
IALS	2,449	1	-	-
IBPGR	2,545	1	(550)	1
ICE	-	-	46,500	1
ICIPE	332,836	1	190,003	1
IDS	25,054	2	14,614	1
IFIAS	129,718	1	115,000	1
IIED	148,915	2	224,859	1
IITA	1,563	1	-	-
INDERENA	48,551	1	161,869	1
IUCN	1,102,492	2	713,954	9
ISSS	-	-	35,000	1
KINGS COLLEGE	114,591	1	96,522	1
OAS	29,430	1	75,842	2
PERGAMON	108,431	1	-	-
RSC	-	-	100,000	1
SCOPE	142,877	3	393,922	6
SIL	7,378	1	9,809	1
SPC	29,038	1	132,022	1
UNA-USA	10,000	1	5,000	1
UOW	9,948	1	19,552	1
VIS	4,159	1	-	-
WNI	48,151	1	1,849	1
Total other supporting organizations	3,011,448	38	3,750,666	50
Programme activity centres	3,949,852	6	4,370,290	5
Internal projects	6,034,803	49	7,072,780	54
GRAND TOTAL	26,830,093	258	30,845,910	261

ABBREVIATIONS USED IN TABLE 7

ADI	Asian Development Institute
ALECSO	Arab League Educational, Cultural and Scientific Organization
BEIJER	Beijer Institute, Royal Swedish Academy of Sciences
CARICOM	Caribbean Community Secretariat
CAWM	College of African Wildlife Management
CEFIGRE	International Training Centre for Water Resources Management
CEI	Centre d'études Industrielles
CHECO	Chelsea College, University of London
CIREN	International Research Centre on Environment and Development
CITES	Convention on International Trade in Endangered Species of Wild Flora and Fauna
CSC	Commonwealth Science Council
CSIR	Council of Scientific Industrial Research
CTM	The Salto Grande Joint Technical Commission
DTCD	Department of Technical Co-operation for Development
ECA	Economic Commission for Africa
ECE	Economic Commission for Europe
ECLA	Economic Commission for Latin America
ECWA	Economic Commission for West Asia
ELC	Environment Liaison Centre
ESCAP	Economic and Social Commission for Asia and the Pacific
FAO	Food and Agriculture Organization of the United Nations
FEEMA	State Foundation for Environmental Engineering
HARWELL LAB	Harwell Laboratories
IAEA	International Atomic Energy Agency
IALS	International Association of Legal Science
IARC	International Agency for the Research on Cancer
IBPGR	International Board for Plant Genetic Resources
ICE	Indonesian Commission on the Environment
ICIPE	International Centre of Insect Physiology and Ecology
IDS	Institute of Development Studies
IFIAS	International Federation of Institutes for Advanced Study
IIED	International Institute for Environment and Development
IITA	International Institute of Tropical Agriculture
ILO	International Labour Organisation
IMCO	Inter-Governmental Maritime Consultative Organization
INDERENA	Instituto de desarrollo de los recursos naturales renovables
IOC/UNESCO	Intergovernmental Oceanographic Commission, UNESCO
ISSS	International Society of Soil Sciences
IUCN	International Union for the Conservation of Nature and Natural Resources
KINGS COLLEGE	Kings College, London
OAS	Organization of American States
PERGAMON	Pergamon Press
RSC	Remote Sensing Centre
SCOPE	Scientific Committee on Problems of the Environment
SIL	Societas Internationalis Limnologiae



SPC	South Pacific Commission
UNA-USA	United Nations Association of the United States of America
UNCHS	United Nations Centre for Human Settlements (Habitat)
UNCTAD	United Nations Conference on Trade and Development
UNDIESA	United Nations Department of International Economic and Social Affairs
UNDRO	Office of the United Nations Disaster Relief Co-ordinator
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organization
UNIS	United Nations International School
UNRISD	United Nations Research Institute for Social Development
UNSO	United Nations Sudano-Sahelian Office
UOW	University of Waterloo
VIS	Vision International
WHO	World Health Organization
WMO	World Meteorological Organization
WWI	World Watch Institute

Table 8GEOGRAPHICAL DISTRIBUTION OF FUND COMMITMENTS 1978-1981  
(Dollars)

	1978	1979	1980	1981
Africa	2,070,240	2,688,112	2,983,170	2,967,807
Asia <u>a/</u>	981,609	1,806,567	3,379,896	2,446,766
The Americas (including Caribbean)	1,016,394	2,181,145	1,418,536	2,697,059
Europe And Mediterranean	2,345,054	1,626,377	807,358	1,257,119
Total Regional	6,413,297	8,302,201	8,588,960	9,368,751
Interregional	1,422,499	1,526,212	3,024,108	3,436,084
Global	15,066,673	17,207,889	15,217,025	18,041,076
Total	22,902,469	27,036,302	26,830,093	30,845,911 <u>b/</u>

a/ Including Western Asia and the Pacific.

b/ 1981 figures are based on commitments. For other years commitments have been adjusted to the level of expenditures recorded for that year.

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