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FYOO CORPORATE BUDGET RETROSPECTIVE

FY00 CORPORATE BUDGET RETROSPECTIVE

OVERVIEW

1. This document presents the retrospective report on the FY00 corporate budget for the six GEF entities for fiscal year (FY) 2000.

2. In May 1999, the Council approved an FY00 GEF corporate budget of \$22.235 million. This budget is comprised of (i) an amount of \$17.666 million for the organizational units; and (ii) an amount of \$4.569 million to support the implementation of strategic partnerships, and special initiatives for strengthening country ownership of GEF projects and greater outreach and communications. Estimated expenditures for FY00 amount to \$20.504 million¹, an underrun of \$1.731 (or 7.8%) comprised of: \$.04m million in savings for the organizational units; and, a \$1.691 million underrun in the Special Initiatives budget. It should be noted, however, that due to the multi-year nature of the special initiatives, it is anticipated that the remaining amount will be expensed in subsequent fiscal years.

3. Table 1 shows the year-end estimated expenditures for each of the six GEF entities: UNDP, UNEP, World Bank/IFC, STAP, Trustee, and Secretariat. Tables 2a-c provide data on estimated year-end expenditures by work program activity, as presented in the FY00 corporate budget document. As in previous years, each entity continues to apply the principle that any underruns in the corporate management budget will be returned to the GEF Trust Fund. The highlights of each organizational unit's work program and associated expenditures for FY00 is based on submissions by each entity and is summarized below.

SUMMARY OF CORPORATE MANAGEMENT ACTIVITIES AND BUDGET

UNDP

Corporate Service Outputs

4. UNDP/GEF has assumed an increased number of corporate service activities during FY00, including being actively engaged in making the expanded opportunities for executing agencies work for the GEF. Our efforts have included high-level meetings with each of the Regional Development Banks (RDB), backed-up by technical support to the RDBs in individual project development and submission to the GEF.

5. UNDP/GEF has been responsive to other GEF corporate initiatives emerging, or ongoing during the fiscal year. UNDP continues to sit on the steering committee of the Country Dialogue Workshops (CDW) initiative as well as managing, on behalf of the GEF, the CDW, biodiversity, climate change support, and Small Grants programmes, all of which have been well-received in-country. During FY00, UNDP has also been responsive to the new GEF initiative to set up a corporate database and has offered the GEF the benefit of its own experience with implementing a project information database. In conjunction with recent initiatives such as the emphasis on driving for results, streamlining the GEF project cycle and adapting the Implementing Agency project fee, UNDP has been pro-active in advising the GEF Secretariat on the operational implications of intended changes. In response to periodic modifications to the GEF project

¹ Actual end-year figures for the UN agencies were not available as of the date of this report.

cycle, UNDP has promptly adapted its own internal business procedures while absorbing the associated transaction costs.

6. UNDP actively participated in all the M&E study teams of the 5 thematic studies during the fiscal year, contributing to the development of study terms of reference, reviewing documents, submitting comments, participating in field visits and report writing. UNDP contributed to the annual project implementation review (PIR) and, in an effort to increase the quality of individual project reporting, drafted and distributed M&E guidelines to country offices on GEF reporting requirements. UNDP actively participated in the GEF's new approach to monitoring and evaluating the impacts of capacity development and drew upon the expertise of regular UNDP staff in contributing to the capacity development approach paper. Also noteworthy were the inputs to the second *Study on Climate Change Enabling Activities* wherein UNDP country offices organized and facilitated all 12 field visits.

7. In FY00, UNDP delivered a \$180.8 million work program, exceeding the \$150 million target established in its business plan. This included Council approval of 19 full-sized projects (\$145.9 million) and CEO approval of 26 medium-sized projects (\$18.3 million), 22 enabling activities (\$4.7 million), as well as 33 PDFs (\$11.9 million). Council also approved an additional \$22.8 million for the Small Grants Program in FY00. During the year, 31 projects and 20 PDF-Bs approved in previous fiscal years were processed for final UNDP approval. The overall UNDP/GEF portfolio under implementation consisted of 214 regular operations, 73 PDFs and a Small Grants Program portfolio of over 50 ongoing projects.

8. As anticipated and included in the FY00 mid-year budget report², UNDP exceeded its FY00 total M&E activities budget by \$27,000 (or 5 staff-weeks).

Special Initiatives

9. UNDP/GEF, working in partnership with the GEF Secretariat, has provided corporate support in FY00 to the Capacity Development Initiative (CDI). UNDP has brought on-board national partners to help assess capacity needs for the global environment, and has had a strong in-country presence to provide logistical support in preparation of the national CDI meetings. At a technical level, UNDP has brought its experience in capacity building to the development of an analytical approach or framework for the capacity assessment work of the CDI. The expenditures for CDI activities in FY00 amounted to \$1.299 million.

10. UNDP has effectively coordinated support to the GEF Focal Points whose primary access to GEF information, including work programs being circulated for review, is through the internet. UNDP Country Offices have also made their document libraries available to GEF focal points. Provision of these services has been beneficial in enabling the focal points to act more effectively as the GEF interface with the government, and so promote the country-driven nature of the GEF's work. The total number of country offices participating in these activities by the end of FY00 was 46, with a total expenditure of \$398,100.

² Report on GEF FY00 Estimated Mid-Year Expenditures (March 14, 2000)

UNEP

Corporate Service Outputs

11. During FY00, UNEP has provided inputs to corporate policy documents for the GEF Council, as well as to GEF documents submitted to the fifth meetings of, the COPs to the United Nations Framework Convention on Climate Change, and the Convention on Biological Diversity. UNEP has devoted substantial staff resources to the preparation of the three Operational Programs under development by the GEF Secretariat. It has participated actively in the work of the GEF focal area task forces, and has provided inputs to key corporate activities³. In FY00, UNEP provided exhibits to, and organized workshops for relevant bodies and events to provide information on the GEF (and on UNEP's activities in the GEF⁴).

12. During FY00, in line with the Memorandum of Understanding (MOU) between UNDP and UNEP, jointly implemented activities were developed and implementation begun. An MOU is being discussed with the World Bank that would include annual reviews of each agency's pipeline of regional projects. Consistent with the GEF Council decision on expanded opportunities, in FY00 UNEP convened a number of workshops and/or conducted high level meetings with potential executing agencies including FAO and UNIDO.

13. During FY00, UNEP participated in interagency task force discussions, and contributed to corporate outreach activities such as GEF side events, convened in conjunction with relevant major intergovernmental meetings⁵. UNEP has actively participated in 11 country dialogue workshops and has participated in the Steering Committee for this corporate activity. UNEP served on the steering committee for the GEF Capacity Development Initiative providing inputs to the now completed needs assessment phase.

14. Based on the adoption of a fee-based system this fiscal year for payment of project implementation costs, a UNEP budget and program committee was established to oversee the implementation of the fee system in UNEP in accordance with the United Nations Financial Rules and Regulations. UNEP has also participated in the Interagency Task Force charged with assessing progress in the implementation of the fee-based system. Internal modifications to UNEP project processes and procedures have been undertaken in order to meet the GEF requirements for more streamlined processing. In accordance with the UNEP/GEF Action Plan on Complementarity adopted by the GEF Council, UNEP has enhanced its substantive support to the work of STAP, through the establishment of internal mechanisms, which include the designation of a focal point for STAP backstopping.

³ Such activities include increasing private sector involvement in GEF operations, simplifying incremental cost analysis, project review criteria and strengthening of the GEF focal point system at country level.

⁴ These have included exhibits and workshops at the 20th session of the Governing Council of UNEP, workshops for ACTS, IPGRI, IUCN, FAO, WCMC, and the organization of thematic based workshops for environmental journalists, lawyers, and other target groups meeting at UNEP headquarters in Nairobi.

⁵ These included the meetings of the Conference of the Parties and their subsidiary bodies of GEF related conventions as well as the Intergovernmental Negotiating Committee on Persistent Organic Pollutants and the Intergovernmental Working Group on Biosafety.

15. In addition to UNEP's regular monitoring of projects, emphasis was placed on the annual GEF PIR for which UNEP contributed to the focal area task force meetings held in relation to the GEF monitoring and evaluation work programme and participated in the thematic reviews⁶. UNEP also participated in the development of GEF program level indicators. In particular, UNEP played a leading role in the review of the ozone focal area and contributed to the preparation and finalization of the terms of reference for various M&E activities including the program reviews and evaluation of the climate change enabling activities. UNEP's contribution to corporate M&E activities exceeded the allocation in the FY00 corporate budget (Table 2).

16. UNEP's project delivery for FY00 consisted of 6 full projects (\$21.6 million), 6 medium-sized projects (\$4.4 million) and 12 PDF-Bs (\$3.7 million) for a total of \$29.7. Under-delivery against its projection of \$49 million for FY00 was due to delays associated with 3 projects (worth \$30.2 million) which have been entered the work program for FY01.

Special Initiatives

17. UNEP has largely completed implementation of the activities covered under its Strategic Partnership with the GEF Secretariat which focuses on environmental analyses, knowledge management and the mobilization of the wider scientific community. Developed in response to demand for underpinning GEF interventions with a strong scientific basis, initial activities included: an assessment of the potential for the commercialization of conjunctive photovoltaic-hydro power generation. Interim results have been achieved and the study has generated a strong interest among electric utilities. The *Global Environmental Knowledge Management* activity focused on the development of a Technology and know-how Transfer Clearinghouse, as a public-private partnership, and developed customized assessment tools that enable the identification of win/win opportunities to generate global environmental benefits in mainstream business ventures. Future targeted clearinghouse service needs have been identified and will be developed under future strategic partnership activities.

18. An associated activity undertaken this year was the development of a GEF Program Tracking and Mapping System to provide the GEF and stakeholders with an advanced environmental database for spatial and thematic information on GEF projects. A geo-referenced GEF Operations Report has been developed on the World Wide Web with easy to use text search and query capabilities. In addition, a geo-referenced biodiversity information map server has been developed for three pilot countries, Kenya, the Philippines and Mexico and has been integrated with the GEF Program Tracking System. The *Global Environmental Outreach* component of UNEP's Strategic Partnership with the GEF Secretariat focused on assisting in the implementation of the GEF outreach strategy. An internet-based meta-database of environmental data serves as a catalogue of data sources. An interactive forum on global environmental issues on the Internet has been developed to encourage debate, discussion and advice from the scientific, technical and engineering communities on issues related to GEF programs. Electronic fora were launched on Land and Water Degradation in Africa, agrobiodiversity and on power sector. A discussion forum on biosafety aimed at identifying priority areas is being developed.

⁶ Achieving Sustainability in Biodiversity Conservation; Multi-country Arrangements; the Evaluation of Experience with Conservation Trust Funds; and the Study of Biodiversity Enabling Activities.

19. UNEP also participated in addressing land and freshwater degradation in Africa, in a special initiative for Africa on land and water. At the OAU meeting held in Algiers, UNEP played a lead role in bringing the initiative on land and water for Africa to the attention of the meeting, which resulted in an invitation to the GEF to attend the annual meetings of the regional coordination mechanism on desertification in Africa. At the CoP of the CBD held in Nairobi, a brainstorming meeting was held between African delegates and organizations under the auspices of UNEP and the World Bank to identify priority areas for intervention. The process now continues with the identification of gaps and priority needs for Africa on issues pertaining to land degradation and freshwater as well as the identification of pilot demonstration sites for integrated land and water management.

20. Estimated year-end expenditures for UNEP's Strategic Partnership for FY00 are \$650,000; activities now underway are expected to be completed within FY01 for a total estimated expenditure of \$1.360 million (as compared with the original allocation of \$2.0 million).

WORLD BANK

Corporate Service Outputs

21. Corporate GEF management activities undertaken by the World Bank have involved the regular attention to supporting institutional relations; working with GEF partner agencies in evolving new operational programs and developing GEF operational policies and procedures (including the re-examination of the project cycle and its project review criteria). In FY00, the Bank was actively involved in promoting outreach and knowledge management, including effective dissemination of GEF policies, programs and procedures within the Bank. The Bank also expended its corporate resources on the management, financial control and reporting to internal and external parties on the Bank's overall GEF program.

22. The Bank's efforts to mainstream the GEF and the global environment in Bank operations continues. Three developments during FY00 are noteworthy. Firstly, the proportion of Bank-GEF projects approved by Bank management during FY00 and that have IDA/IBRD resources attached to them was 72%, which is significantly above the average of 48 % for the previous four years and continuing what has been a clear upward trend since 1995. In the same vein, the proportion of both Bank (and non-Bank) co-financing with GEF was higher than in any previous year. Secondly, the availability of a complete and up-to-date electronically based manual for processing of Bank-GEF operations has substantially increased GEF awareness, and is helping to reduce barriers to engage in GEF operations. Finally, the further development during the past fiscal year of an environment strategy for the World Bank Group has firmly established regional and global environmental challenges as priorities linked to the overall objectives of sustainable development and poverty reduction. This marks an important step toward more effective integration of regional and global issues in sectoral planning and the country assistance dialogue.

23. Support to the corporate monitoring and evaluation program included contribution to the evaluation studies of Biodiversity and Climate Change Enabling Activities, the Solar PV review, the development of the Biodiversity and Climate Change Program Indicators, and Multi-Country Project Arrangements. In addition,

the end of the fiscal year saw important attention being paid to the planning for the Second Overall Performance Study for the GEF and its preceding focal area impact studies.

24. Additional activities receiving special attention during the past fiscal year have been (i) the development of collaborative frameworks for involving regional development banks and other agencies (AfDB, ADB, KfW, IFAD, and FAO) as executing agencies accessing GEF resources through the World Bank; (ii) the further development of a user-friendly Bank electronic GEF data base to provide more efficient tracking of Bank-GEF program progress and costs; and (iii) ensuring the adequate consideration of the Banks-GEF program in World Bank reporting to the GEF Council on global environmental mainstreaming efforts and the development of an environment strategy for the World Bank Group.

25. In FY00 the Bank/GEF delivered a total of \$279.0 million in project approvals including 20 full projects and 17 medium-sized projects. This constituted an increase from \$250 million in FY99, and represented the largest ever Bank/GEF program in dollar terms, although it was below the original FY00 target of 31 full projects and 36 medium-sized projects. The main reasons for the shortfall in number of projects processed through Council approval were related to delays in processing due to adverse country conditions or country assistance dialogue, underestimation of time required to complete the required level of preparation, or the holding back of projects on account of GEF programming or policy issues.

26. The Bank/GEF's budget allocation of \$2.552 million to cover corporate management activities was fully utilized.

Special Initiatives

27. As part of the Bank's contribution to the Focal Point Support initiative, US\$100,940 was transferred to the country offices in FY00.

STAP

Corporate Service Outputs

28. STAP implemented all the activities identified in its work program for FY00. Particular emphasis was placed on issues with direct implications for GEF operations, namely, sustainable logging, agrobiodiversity, power sector reform; further clarification of the interlinkages between land degradation and the GEF focal areas – climate change, international waters and biodiversity; persistent organic pollutants (POPs), green certifiers and small island developing states. In addition, reviews of the East African Lakes (Victoria, Tanganyika and Malawi) and Ocean Thermal Energy Technology (OTEC) and its implications for GEF programs were undertaken as well as ongoing efforts aimed at mobilization of the wider scientific and technical community in GEF work.

29. During FY00, STAP continued the process of updating the management of its roster of experts. An integral part of this process included the establishment of a STAP web page, as part of UNEP's web site,

which allows roster experts to update their biodata, and conduct roster searches. In addition, a number of electronic discussions aimed at the wider scientific and technical community were coordinated by STAP as inputs into its brainstorming sessions.

30. During the period under review, three STAP meetings, five brainstormings, one expert group workshop and two review sessions were convened by STAP.

31. During FY00, STAP participated in a number of GEF corporate activities, including the GEF Council meetings and NGO Consultations, PIR and GEFOPs. STAP also participated in the deliberations of the scientific and technical bodies of the Conventions on Climate Change, Biodiversity and Desertification. STAP, through its Chairman, coordinated the work of the GEF Targeted Research Committee.

32. STAP's FY00 budget was 1.433 million which was fully utilized.

TRUSTEE

Corporate Service Outputs

33. The Trustee's work program and outputs for FY00 were delivered as anticipated in the FY00 Corporate Budget. Ongoing work efforts during FY00 included the implementation of expanded opportunities for executing agencies, implementation of new systems for tracking GEF contributions and disbursements, and a comprehensive review of the overall funding situation of the GEF. In addition, ongoing Trustee responsibilities included managing drawdowns of promissory notes, managing liquidity, preparing consolidated financial statements, and overseeing auditing activities. Particularly noteworthy were the activities generated by the effectiveness of the GEF-2 in March 2000 and the implementation of a fee base provision for ongoing project allocations.

34. The Trustee's year-end expenses totaled \$800 million, which represents the approved budget allocation for FY00.

SECRETARIAT

Corporate Service Outputs

35. The Secretariat coordinated the preparation of 3 Council work programs for the year which resulted in the approval of 41 full projects (\$435m), 48 medium-sized projects (\$36m) and 34 enabling activities (\$6.7m).

36. The Secretariat undertook a variety of activities in FY00 to expand external outreach (see also paras 38-41 on the special initiative for Greater Outreach and Communications). In response to the requests of Council Members, two seminars on GEF were conducted: one in Paris and one in Antigua and Barbuda. Additional outreach activities included presentations by GEF staff at awareness-raising seminars in Panama, Glasgow, and in Madrid. Another important outreach-related event was the participation of the CEO, at the invitation of the Norwegian Government, at a meeting of The Forum (a consortium of Norwegian NGOs). The Secretariat also organized and conducted the second GEF Familiarization Seminar in Washington, DC which is designed to provide an orientation to new staff to the GEF as well as other interested parties (e.g. RDBs). Work has been underway this year on the comprehensive redesign of the GEF's publications and the Secretariat continued its efforts to produce a new version of the medium-sized project kit taking into account consultations with NGO representatives and other interested parties.

37. Secretariat staff actively followed meetings of the Convention on Biological Diversity, the UN Framework Convention on Climate Change and the UN Convention to Combat Desertification. They also represented the GEF at the negotiations of the Cartagena Protocol on Biosafety during the first half of the year as well as the negotiations on an International Legally Binding Instrument for Implementing International Action on Certain Organic Pollutants in Bonn in late March 2000. The Secretariat has been heavily involved throughout the year with the Implementing Agencies in the preparations for and convening

of the Country Dialogue Workshops.

38. Highlights of the finance work program in FY00 included the Secretariat's continued collaboration with the Implementing Agencies in refining the project fee, enhancing overall financial management and working with the Trustee on financial and reporting issues associated with the expanded opportunities initiative. In addition, in response to Council's request, the Secretariat produced a first report on a benchmarking review of agency fees⁷.

39. The corporate monitoring and evaluation (M&E) work program in FY00 included delivery of a *Progress Report on Monitoring and Evaluation Activities* (GEF/C.14/Inf.7) which was prepared for the December 1999 Council meeting. At this meeting, two additional reports were submitted: An Interim Assessment of Biodiversity Enabling Activities, and a Study of Impacts of GEF Activities on Phase-out of Ozone Depleting Substances. The Project Implementation Review this fiscal year included thematic reviews in the four focal areas. The conclusions and recommendations of all the evaluations and reviews are included in the Project Performance Report, which was submitted at the May 2000 Council meeting. Dissemination of evaluation results through GEF Lessons Notes and the GEF web page have also been important activities during the fiscal year. Considerable effort has been put into drafting M&E Standards and Guidelines, program level indicators in Climate Change and Biodiversity, and a methodology paper on planning and evaluation of capacity development. Most of the corporate M&E tasks were carried out by the Secretariat in collaboration with the Implementing Agencies.

40. The Secretariat and associated M&E budget each had a minor underrun of \$32,000 and \$35,000, respectively, which was due primarily to delays in staff recruitment.

Special Initiatives

41. The Secretariat undertook a variety of activities in FY00 under the special initiative for Greater Outreach and Communications. During the first half of the fiscal year, the Secretariat participated in the fifth session of the Conference of the Parties to the UN Framework Convention on Climate Change held in October/November 1999 in Bonn, Germany, and the second session of the Conference of the Parties to the UN Convention to Combat Desertification in Recife, Brazil in November 1999. At these meetings, the Secretariat organized outreach activities including GEF project presentation workshops and a GEF exhibition. The Secretariat also participated in the March 2000 World Water Forum in the Netherlands during which the GEF had a role in existing workshops being planned for this event. In support of this event, exhibit materials were prepared, including a media kit with GEF fact sheets on international waters projects.

42. The Secretariat also sent a delegation to the meeting of the Conference of the Parties to the Convention on Biological Diversity in Nairobi in May 2000. In June, the Secretariat prepared workshops and panels, in conjunction with other organizations, for the meeting on Global Dialogue on Natural Resources as part of the World EXPO-2000 in Hannover.

⁷ Report on a Benchmarking Review of Implementing Agency Fees (GEF/C.15/Inf.7).

43. As planned, the Secretariat produced the NGO Newsletter, and contributed financially and substantively to the article on SIDS in the *Our Planet* magazine. Work was also completed on the new GEF corporate web site which was launched prior to the May 2000 Council meeting.

44. As part of the GEF's audio visual program, 7 GEF videos based on, or featuring GEF projects, were released in FY00⁸. Finally, the Secretariat hosted a good practices workshop on country level coordination in March 2000. Proceedings from this event will be available in early FY01.

⁸ Films included: financing aerosol replacement (Russia); UNDP biodiversity in Mongolia; methane capture in China; environmental causes of disasters; Central American biological corridor; economics of wetland conservation (UNEP); final proof of global warming.

Table 1: GEF Estimated Year-End Expenditures - FY00 (US\$ millions)

| GEF Organizational Units | Orig. Budget | Mid-Year Actuals | Est. Year-End Expenditures 1/ | Balance |
|---|---------------------|-------------------------|--------------------------------------|----------------|
| UNDP | 2.457 | 1.158 | 2.484 | -0.027 |
| UNEP | 2.555 | 1.250 | 2.555 | 0 |
| World Bank/IFC | 2.552 | 1.614 | 2.552 | 0 |
| Trustee | 0.800 | 0.400 | 0.800 | 0 |
| STAP | 1.433 | 0.572 | 1.433 | 0 |
| GEF Secretariat | 6.605 | 3.110 | 6.573 | 0.032 |
| Monitoring & Evaluation Unit | 1.264 | 0.500 | 1.229 | 0.035 |
| Subtotal | 17.666 | 8.604 | 17.626 | 0.04 |
| Special Initiatives | | | | |
| UNDP Strategic Partnership (Capacity Building Initiative) | 1.500 | 0.0 | 1.299 | 0.201 |
| UNEP Strategic Partnership * (Mobilizing the Scientific & Technical Community) | 2.000 | 0.0 | 0.650 | 1.350 |
| Greater Outreach/Communication | 0.430 | 1.200 | 0.430 | 0.0 |
| Country-level Ownership and Coordination (GEF Focal Point Support) | 0.639 | 0.0 | 0.499 | 0.140 |
| Subtotal | 4.569 | 1.200 | 2.878 | 1.691 |
| TOTAL | 22.235 | 9.804 | 20.504 | 1.731 |

1/Actual end-year figures for the UN agencies were not available as of the date of this report.

*Revised budget allocation is \$1.360 million (amount shown here as originally approved for FY00)

Table 2: Estimated year-end expenditures by activity - Coordination Units

| Corporate Management Activity | UNDP | | UNEP | | WB/IFC | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| | Approved | Est. End | Approved | Est. End | Approved | Est. End |
| | FY00 | Year | FY00 | Year | FY00 | Year |
| | (\$m) | (\$m) | (\$m) | (\$m) | (\$m) | (\$m) |
| Institutional Relations | 0.092 | 0.092 | 0.197 | 0.204 | 0.205 | 0.223 |
| Policy and Program Development/Coordination | 1.605 | 1.605 | 1.573 | 1.534 | 1.414 | 1.400 |
| Outreach/Knowledge Management/Ext. Relations | 0.137 | 0.137 | 0.393 | 0.383 | 0.196 | 0.199 |
| Management and Finance | 0.435 | 0.435 | 0.292 | 0.306 | 0.595 | 0.573 |
| Monitoring and Evaluation | 0.188 | 0.215 | 0.100 | 0.128 | 0.142 | 0.157 |
| Total | 2.457 | 2.484 | 2.555 | 2.555 | 2.552 | 2.552 |

Table 2a: Year-end expenditures by activity - Secretariat

| Corporate Management Activity | Approved | Est. End |
|--|--------------|--------------|
| | FY00 | Year |
| | (\$m) | (\$m) |
| Institutional Relations | 0.840 | 0.950 |
| Policy and Program Development/Coordination | 3.484 | 3.365 |
| Outreach/Knowledge Management/Ext. Relations | 1.094 | 1.144 |
| Management and Finance | 1.187 | 1.114 |
| Monitoring and Evaluation Unit | 1.264 | 1.229 |
| Total | 7.869 | 7.802 |

Note: Includes core Secretariat budget of \$6.605m and M&E Unit Budget of \$1.264

Table 2b: Estimated year-end expenditures by activity - STAP

| STAP Secretariat | Approved | Est. End |
|--|--------------|--------------|
| Work Program Activity | FY00 | Year |
| | (\$m) | (\$m) |
| Institutional Relations | 0.164 | 0.164 |
| Policy and Program Development/Coordination | 0.136 | 0.136 |
| Outreach/Knowledge Management/Ext. Relations | 0.191 | 0.191 |
| Management and Finance | 0.054 | 0.054 |
| Total | 0.545 | 0.545 |

| STAP Members | Approved | Est. End |
|--------------------------------|--------------|--------------|
| Work Program Activity | FY00 | Year |
| | (\$m) | (\$m) |
| Institutional Relations | 0.395 | 0.395 |
| Policy and Program Development | 0.493 | 0.493 |
| | 12 | |
| Total | 0.888 | 0.888 |

| | | |
|-------------------|--------------|--------------|
| TOTAL STAP | 1.433 | 1.433 |
|-------------------|--------------|--------------|

Table 2c: Year-end expenditures by activity - Trustee

| Work Program Activity | Approved FY00 (\$m) | Est. End Year (\$m) |
|--------------------------------------|---------------------------|---------------------------|
| Resource Mobilization and Management | 0.434 | 0.434 |
| Legal Services | 0.052 | 0.052 |
| Accounting & Reporting | 0.197 | 0.197 |
| Investment Management | 0.117 | 0.117 |
| Total | 0.800 | 0.800 |