

Annex II

UNFCCC INTERIM SECRETARIAT: FINANCIAL ESTIMATES FOR 1995*

| DESCRIPTION OF ACTIVITY | INPUTS | Grade | Starting from ^{a/} | Regular budgets (UN, UNEP, WMO) _{b/} | Extra-budgetary _{b/} |
|--|---------------------------|-------|-----------------------------|---|-------------------------------|
| A. EXECUTIVE DIRECTION AND MANAGEMENT | | | | | |
| A.1 Head of interim secretariat | Executive Secretary | D-2 | | 185 | |
| Overall planning, coordination and direction of secretariat activities; resource mobilization; finance/personnel management; accountability to COP and to DPCSD; collaboration agreements with partner agencies. | | | | | |
| A.2 Office of the Executive Secretary | Special Adviser | L-5 | | | 158 |
| Support for planning and coordination of secretariat activities; internal information flow; general reports to COP and SBI, including report on implementation; coordination of support for SBI; arrangements for permanent secretariat; financial monitoring. | | | | | |
| | Special Asst to Exec.Sec. | P-3 | | 116 | |
| | Secr./Asst. to Exec.Sec. | G-6 | | 89 | |
| | Admin. secretary | G-4 | | 89 | |
| | Secretary | G-4 | 4.95 | | 69 |
| | Secretary | G-3 | | | 89 |
| Subtotal (A.2): Office of the Executive Secretary | | | | 294 | 316 |
| A.3 Management, legal and information services | Principal Officer | D-1 | | 172 | |
| Planning and organization of inter-governmental processes; relations with delegations; management of participation fund; dissemination of documents; liaison with UN system, IGOs and NGOs; public information (with IUCC); general legal advice; interface with administrative services (with DPCSD). | | | | | |
| | Conference Manager | L-5 | 4.95 | | 118 |
| | Legal Adviser | P-4 | | 138 | |
| | External Rel'ns. Officer | L-3 | | | 116 |
| | Meetings Assistant | G-5 | | 89 | |
| | Secretary | G-4 | | 89 | |
| | Secretary | G-4 | | | 89 |
| | Secretary | G-3 | 4.95 | | 69 |
| | Clerk | G-2 | | | 89 |
| Subtotal (A.3): Management, legal and information services | | | | 488 | 481 |
| Subtotal A: EXECUTIVE DIRECTION AND MANAGEMENT | | | | 967 | 797 |

* See last page of annex II for explanation of footnote symbols.

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| DESCRIPTION OF ACTIVITY | INPUTS | Grade | Starting from <small>a/</small> | Regular budgets (UN, UNEP, WMO) <small>b/</small> | Extra-budgetary <small>b/</small> |
|--|--|-------|---------------------------------|---|-----------------------------------|
| A.3.1 Information system project <small>c/</small> Provision of information systems services, including office automation, databases, electronic communications, information dissemination, library, training in software/hardware use. | System Manager | L-3 | | | 116 |
| | Database Officer | L-3 | 6.95 | | 68 |
| | Training Officer | L-2 | | | 93 |
| | System Officer | L-2 | | | 93 |
| | Librarian | L-2 | | | 93 |
| | Temporary assistance | | | | 10 |
| | Consultants | | | | 15 |
| | Travel | | | | 20 |
| | Expert groups | | | | 30 |
| | Equipment, supplies, operating costs, etc. | | | | 250 |
| Contingencies (2% of subtotal) | | | | 15 | |
| Subtotal (A.3.1): Information system project <small>c/</small> | | | | 0 | 803 |

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| DESCRIPTION OF ACTIVITY | INPUTS | Grade | Starting from a/ | Regular budgets (UN, UNEP, WMO) b/ | Extra-budgetary b/ |
|--|--|-------|------------------|------------------------------------|--------------------|
| B. COMMUNICATION, REVIEW AND ASSESSMENT | | | | | |
| Coordination, including support for SBSTA. | Principal Officer d/ | L-6 | | | 172 |
| | Secretary | G-4 | | 89 | |
| B.1 General policy issues | | | | | |
| Work on emerging policy issues (including guidelines for communications by developing countries) and multilateral consultative process (Article 13); general reports to COP and SBSTA. | Policy Adviser | L-6 | 7.95 | | 86 |
| | Programme Officer | L-2 | 4.95 | | 69 |
| B.2 Scientific outreach | | | | | |
| Interaction with scientific bodies; review of scientific information; related documentation for COP and subsidiary bodies. | Principal Officer (WMO) | L-6 | | 172 | |
| | Secretary (WMO) | G-4 | | 89 | |
| B.3 Assessment and analysis | | | | | |
| Analysis and assessment re: methodologies, inventories, technologies, mitigation options; related documentation for COP and subsidiary bodies. | Principal Officer | L-6 | 7.95 | | 86 |
| Subtotal (B, B.1, B.2 and B.3) | | | | 350 | 413 |
| B.4 Review of communications from Annex I Parties | | | | | |
| Technical, analytical and organizational support for first review of communications by Annex I parties, including compilation synthesis, etc. | Manager | L-5 | 7.95 | | 79 |
| | Programme Officer | L-4 | | | 138 |
| | Programme Officer d/ | L-4 | | | 138 |
| | Programme Officer | L-3 | | | 116 |
| | Data processing asst. | G-5 | 7.95 | | 45 |
| | Secretary | G-4 | | | 89 |
| | Temporary assistance | | | | 75 |
| | Consultants | | | | 100 |
| | Travel | | | | 100 |
| | Expert groups | | | | 250 |
| | Equipment, supplies, operating costs, etc. | | | | 40 |
| | Share of information system costs (33%) | | | | 267 |
| | Contingencies (2% of subtotal) | | | | 25 |
| Sub-total (B.4): Review of communications from Annex I Parties | | | | 0 | 1,462 |
| Sub-Total B: COMMUNICATION, REVIEW AND ASSESSMENT | | | | 350 | 1,875 |

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| DESCRIPTION OF ACTIVITY | INPUTS | Grade | Starting from ^{a/} | Regular budgets (UN, UNEP, WMO) _{b/} | Extra-budgetary _{b/} |
|---|--|-------------------|-----------------------------|---|-------------------------------|
| C. FINANCIAL MECHANISM AND TECHNICAL COOPERATION | | | | | |
| Coordination | Principal Officer (DPCSD) | D-1 | | 172 | |
| | Secretary | G-4 | | 89 | |
| C.1 Financial Mechanism | | | | | |
| Substantive documentation for COP and subsidiary bodies re. implementation of financial mechanism (Article 4.3 and 11); substantive liaison with GEF and its implementing agencies; preparation of agreement with operating entity. | Legal Adviser (UNEP) | P-4/5 | | 138 | |
| | Programme Officer | P-2 | 7.95 | 47 | |
| | Secretary (WMO) | G-4 | | 89 | |
| Subtotal (C. and C.1): Financial mechanism | | | | 535 | 0 |
| C.2 Support for Technical Cooperation (CC:COPE) | | | | | |
| Facilitation of capacity building, "enabling activities" in developing and "transition" countries; promotion of co-operation and programme activities with UNDP, UNEP, GEF, UNITAR and other partners. | Coordinator | ^{e/} L-5 | | | 158 |
| | Subtotal (C.2): CC:COPE | | | | 0 |
| C.2.1 Climate Convention Information Exchange (CC:INFO) | | | | | |
| Joint programme with UNEP to exchange information about the availability of resources for country activities on climate change, and about the results of such activities. | Programme Officer | L-3 | | | 116 |
| | Programme Officer ^{d/} | L-2 | | | 93 |
| | Communications Asst. | G-5 | | | 89 |
| | Secretary | G-4 | | | 89 |
| | Temporary Assistance | | | | 10 |
| | Consultants | | | | 10 |
| | Travel | | | | 40 |
| | Expert groups | | | | 30 |
| | Equipment, supplies, operating costs, etc. | | | | 90 |
| | Share of information system costs (17%) | | | | 137 |
| | Contingencies (2% of Sub-Total) | | | | 15 |
| Subtotal (C.2.1): CC:INFO | | | | 0 | 719 |
| Subtotal C: FINANCIAL MECHANISM AND TECHNICAL COOPERATION | | | | 535 | 877 |

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|---|--|-------|-----------------------------|---|-------------------------------|
| D. POST COP 1 CONTINGENCIES | | | | | |
| D.1 Support for negotiations | | | | | |
| Substantive documentation for COP and subsidiary bodies in support of negotiations on amendment(s) or protocol(s) to FCCC: additional staff for A.2 | Programme Officer | L-3 | 10.95 | | 29 |
| D.2 Support for joint implementation: pilot phase | | | | | |
| Development and monitoring of criteria; reports on pilot phase. | Programme Officer | L-5 | 10.95 | | 39 |
| Subtotal D: POST COP 1 CONTINGENCIES | | | | 0 | 68 |
| E. OTHER NON-STAFF COSTS | | | | | |
| Non-staff costs for general purposes, additional to projects B.3 and C.2.1. | Temporary assistance | | | 50 | |
| | Consultants | | | 40 | 100 |
| | Travel | | | 125 | 120 |
| | Expert groups | | | 35 | 30 |
| | Equipment, supplies, operating costs, etc. | | | 115 | 30 |
| | Share of information system costs (50%) | | | 0 | 404 |
| Contingencies (2%of total) | | | | 14 | |
| Subtotal E: OTHER NON-STAFF COSTS | | | | 365 | 698 |
| TOTAL ALL SECRETARIAT ACTIVITIES ^{g/} | | | | 2,217 | 4,315 |

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a/ Funding requirements from January 1995 unless otherwise indicated.

b/ Costs are expressed in thousand United States dollars (\$). Costings for posts are UN programme budget standard, pro forma figures, and based on a standard UN exchange rate of US\$1=SwF1.32. Estimates exclude overhead charges (13 per cent) and provision for operating reserve (15 per cent) - see annex IV for gross estimates.

c/ The subtotal for the information system project is shown here for illustration only. 50 per cent of the cost has been allocated to "E: Other non-staff costs". The other 50 per cent is allocated between work on communication and review (B.4) (33 per cent) and on CC:INFO (C.2.1) (17 per cent), both of which need substantial information system support.

d/ Bilateral funding assured.

e/ Currently also managing CC:INFO (C.2.1), as well as coordinating information system project (A.3.1).

f/ Expected to be funded by project now under development.

g/ Total calculated at an exchange rate of US\$1=SwF1.32, subject to exchange rate variations. Total also excludes DPCSD Administrative Unit (Geneva), services provided by UNOG (conference services, documentation, finance, personnel, procurement, etc.) and support from IUCC (UNEP/WMO) (public information).