

SUBSIDIARY BODY FOR IMPLEMENTATION

Eleventh session

Bonn, 25 October - 5 November 1999

Agenda item 12 (a)

ADMINISTRATIVE AND FINANCIAL MATTERS

PROGRAMME BUDGET FOR THE BIENNIUM 2000-2001

Recommendation of the Subsidiary Body for Implementation

At its eleventh session the Subsidiary Body for Implementation decided to recommend the following draft decision for adoption by the Conference of the Parties at its fifth session:

Decision -/CP.5

Programme budget for the biennium 2000-2001

The Conference of the Parties,

Recalling paragraph 4 of the financial procedures for the Conference of the Parties,

Having considered the proposed budget for the biennium 2000-2001 submitted by the Executive Secretary (FCCC/CP/1999/INF.1, FCCC/SBI/1999/8, FCCC/SBI/1999/4 and Add.1),

Noting the annual contribution of the host Government, DM 1.5 million, which offsets planned expenditures,

1. *Approves* the programme budget for the biennium 2000-2001, amounting to US\$ 25,286,000, for the purposes specified in table 1 below;
2. *Adopts* the indicative scale of contributions for 2000 and 2001 contained in the annex to this decision;
3. *Approves* a drawing of \$ 2 million from the unspent balances or contributions (carry-over) from previous financial periods to cover part of the 2000-2001 budget;

4. *Approves* the staffing table for the programme budget, as contained in table 2 below;
5. *Approves* a contingency budget for conference servicing, amounting to \$ 5,661,800, to be added to the programme budget for the coming biennium in the event that the General Assembly of the United Nations decides not to provide resources for these activities in the United Nations regular budget for the biennium 2000-2001 (see tables 3 and 4 below);
6. *Approves* additional resources for secretariat support for the work on matters related to the consideration of national communications from Parties not included in Annex I to the Convention, amounting to \$ 1,263,200, to be added to the programme budget for the biennium 2000-2001, of which \$ 363,200 will be drawn on available resources, including unspent balances or contributions from various financial periods (see tables 5 and 6 below), on the understanding that additional voluntary contributions to the Trust Fund for Supplementary Activities will be needed in order to cover activities in relation to the work of the consultative group of experts;
7. *Requests* the Executive Secretary to report to the Subsidiary Body for Implementation at subsequent sessions on the implementation of paragraph 5 above, as necessary;
8. *Authorizes* the Executive Secretary to make transfers between each of the main appropriation lines set out in table 1 below, up to an aggregate limit of 15 per cent of total estimated expenditure for those appropriation lines, provided that a further limitation of up to minus 25 per cent of each such appropriation line shall apply;
9. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure;
10. *Invites* all Parties to the Convention to note that contributions to the core budget are due on 1 January of each year in accordance with paragraph 8 (b) of the financial procedures and to pay promptly and in full, for each of the years 2000 and 2001, the contributions required to finance expenditures approved under paragraph 1 above, as offset by estimated contributions noted under the third paragraph of the preamble to this decision and under paragraph 3 above, and the contributions which may result from the decisions referred to in paragraphs 5 and 6 above;
11. *Takes note* of the funding estimates for the Trust Fund for Participation in the UNFCCC Process specified by the Executive Secretary (\$ 3,691,800 for the biennium 2000-2001), and invites Parties to make contributions to this fund (see table 7 below);
12. *Takes note* of the funding estimates for the Trust Fund for Supplementary Activities under the United Nations Framework Convention on Climate Change specified by the Executive Secretary (\$ 6,178,900 for the biennium 2000-2001), and invites Parties to make contributions to this fund (see table 8 below);

13. *Requests* the Executive Secretary to report to the Conference of the Parties at its sixth session on income and budget performance, and to propose any adjustments that might be needed in the Convention budget for the biennium 2000-2001;

14. *Authorizes* the Executive Secretary to make a complementary contribution, from available resources, to the Intergovernmental Panel on Climate Change of \$ 300,000 during the biennium 2000-2001;

15. *Authorizes* the Executive Secretary to incur additional expenditures of up to \$ 1 million to offset part of the costs of activities arising from the preparatory process leading to the sixth session of the Conference of the Parties, drawing on available resources, including unspent balances or contributions from previous financial periods, on the understanding that additional voluntary contributions to the Trust Fund for Supplementary Activities and the Trust Fund for Participation in the UNFCCC Process will be needed in order to cover all activities envisaged in the preparatory process of the sixth session of the Conference of the Parties.

Note: Only tables 5 and 6, which refer to non-Annex I Party communications, and the annex containing the indicative scale of contributions, are attached to this CRP. The remaining tables, which are attached to the draft decision found in the SBI 10 report (FCCC/SBI/1999/8), remain unchanged. They will be included in the draft decision to be adopted by COP 5.

Table 5. Resource requirements for matters related to consideration of communications from non-Annex I Parties
(thousands of United States dollars)

Item of expenditure	2000	2001	Biennium total
A. Staff costs	457.6	466.4	924.0
B. Consultants	44.0	44.0	88.0
C. Travel on official business	33.0	33.0	66.0
Subtotal	434.6	543.4	1 078.0
G. Overhead charge ^a	69.5	70.6	140.1
H. Working capital reserve ^b	44.4	0.7	45.1
TOTAL	648.5	614.7	1 263.2

^a Standard 13 per cent applied by the United Nations for administrative support.

^b In accordance with paragraph 14 of the financial procedures. The 2000 amount has been calculated as 8.3 per cent of the subtotal and the overhead charge; the 2001 amount has been calculated as the amount required to bring the carried-over 2000 reserve to 8.3 per cent of the subtotal and overhead charge for 2001.

Table 6. Staffing requirements for matters related to consideration of communications from non-Annex I Parties

	2000	2001
A. Professional category and above		
P-4	1	1
P-3	2	2
Total Professional category and above	3	3
B. Total General Service category	1	1
TOTAL (A+B)	4	4

Annex

INDICATIVE SCALE OF CONTRIBUTIONS TO THE CORE BUDGET OF THE UNFCCC FOR THE BIENNIUM 2000-2001							
Party Name	Indicative scale	Indicative contributions	Adjustments	Actual contributions	Indicative contributions	Adjustments	Actual contributions
	2000				2001		
Albania	0.003	322	10	312	328	10	318
Algeria	0.086	9,234	281	8,953	9,397	286	9,112
Antigua and Barbuda	0.002	215	7	208	219	7	212
Argentina	1.103	118,431	3,600	114,831	120,527	3,664	116,863
Armenia	0.006	644	20	625	656	20	636
Australia	1.483	159,233	4,841	154,392	162,050	4,927	157,124
Austria	0.942	101,144	3,075	98,070	102,934	3,129	99,805
Azerbaijan	0.011	1,181	36	1,145	1,202	37	1,165
Bahamas	0.015	1,611	49	1,562	1,639	50	1,589
Bahrain	0.017	1,825	55	1,770	1,858	56	1,801
Bangladesh	0.010	1,074	33	1,041	1,093	33	1,059
Barbados	0.008	859	26	833	874	27	848
Belgium	1.104	118,539	3,604	114,935	120,636	3,667	116,969
Belize	0.001	107	3	104	109	3	106
Benin	0.002	215	7	208	219	7	212
Bhutan	0.001	107	3	104	109	3	106
Bolivia	0.007	752	23	729	765	23	742
Botswana	0.010	1,074	33	1,041	1,093	33	1,059
Brazil	1.471	157,944	4,802	153,143	160,739	4,887	155,852
Bulgaria	0.011	1,181	36	1,145	1,202	37	1,165
Burkina Faso	0.002	215	7	208	219	7	212
Burundi	0.001	107	3	104	109	3	106
Cambodia	0.001	107	3	104	109	3	106
Cameroon	0.013	1,396	42	1,353	1,421	43	1,377
Canada	2.732	293,340	8,918	284,422	298,531	9,076	289,455

Party Name	Indicative scale	Indicative contributions	Adjustments	Actual contributions	Indicative contributions	Adjustments	Actual contributions
	2000				2001		
Cape Verde	0.002	215	7	208	219	7	212
Central African Republic	0.001	107	3	104	109	3	106
Chad	0.001	107	3	104	109	3	106
Chile	0.136	14,603	444	14,159	14,861	452	14,409
China	0.995	106,835	3,248	103,587	108,726	3,305	105,420
Colombia	0.109	11,704	356	11,348	11,911	362	11,549
Comoros	0.001	107	3	104	109	3	106
Congo	0.003	322	10	312	328	10	318
Cook Islands	0.001	107	3	104	109	3	106
Costa Rica	0.016	1,718	52	1,666	1,748	53	1,695
Côte d'Ivoire	0.009	966	29	937	983	30	954
Croatia	0.030	3,221	98	3,123	3,278	100	3,178
Cuba	0.024	2,577	78	2,499	2,623	80	2,543
Cyprus	0.034	3,651	111	3,540	3,715	113	3,602
Czech Republic	0.107	11,489	349	11,140	11,692	355	11,337
Democratic People's Republic of Korea	0.015	1,611	49	1,562	1,639	50	1,589
Democratic Republic of the Congo	0.007	752	23	729	765	23	742
Denmark	0.692	74,301	2,259	72,043	75,616	2,299	73,317
Djibouti	0.001	107	3	104	109	3	106
Dominica	0.001	107	3	104	109	3	106
Dominican Republic	0.015	1,611	49	1,562	1,639	50	1,589
Ecuador	0.020	2,147	65	2,082	2,185	66	2,119
Egypt	0.065	6,979	212	6,767	7,103	216	6,887
El Salvador	0.012	1,288	39	1,249	1,311	40	1,271
Eritrea	0.001	107	3	104	109	3	106
Estonia	0.012	1,288	39	1,249	1,311	40	1,271
Ethiopia	0.006	644	20	625	656	20	636
European Community	2.500	268,430	8,423	260,007	273,180	8,572	264,608
Fiji	0.004	429	13	416	437	13	424
Finland	0.543	58,303	1,772	56,531	59,335	1,804	57,531
France	6.545	702,750	21,364	681,385	715,185	21,743	693,443
Gabon	0.015	1,611	49	1,562	1,639	50	1,589
Gambia	0.001	107	3	104	109	3	106

Party Name	Indicative scale	Indicative contributions	Adjustments	Actual contributions	Indicative contributions	Adjustments	Actual contributions
	2000				2001		
Georgia	0.007	752	23	729	765	23	742
Germany	9.857	1,058,366	32,176	1,026,190	1,077,094	32,745	1,044,349
Ghana	0.007	752	23	729	765	23	742
Greece	0.351	37,688	1,146	36,542	38,354	1,166	37,188
Grenada	0.001	107	3	104	109	3	106
Guatemala	0.018	1,933	59	1,874	1,967	60	1,907
Guinea	0.003	322	10	312	328	10	318
Guinea-Bissau	0.001	107	3	104	109	3	106
Guyana	0.001	107	3	104	109	3	106
Haiti	0.002	215	7	208	219	7	212
Honduras	0.003	322	10	312	328	10	318
Hungary	0.120	12,885	392	12,493	13,113	399	12,714
Iceland	0.032	3,436	104	3,331	3,497	106	3,390
India	0.299	32,104	976	31,128	32,672	993	31,679
Indonesia	0.188	20,186	614	19,572	20,543	625	19,919
Iran (Islamic Republic of)	0.161	17,287	526	16,761	17,593	535	17,058
Ireland	0.224	24,051	731	23,320	24,477	744	23,733
Israel	0.350	37,580	1,142	36,438	38,245	1,163	7,082
Italy	5.437	583,782	17,748	566,034	594,112	18,062	576,050
Jamaica	0.006	644	20	625	656	20	636
Japan	20.573	2,208,964	67,155	2,141,809	2,248,053	68,344	2,179,709
Jordan	0.006	644	20	625	656	20	636
Kazakhstan	0.048	5,154	157	4,997	5,245	159	5,086
Kenya	0.007	752	23	729	765	23	742
Kiribati	0.001	107	3	104	109	3	106
Kuwait	0.128	13,744	418	13,326	13,987	425	13,562
Lao People's Democratic Republic	0.001	107	3	104	109	3	106
Latvia	0.017	1,825	55	1,770	1,858	56	1,801
Lebanon	0.016	1,718	52	1,666	1,748	53	1,695
Lesotho	0.002	215	7	208	219	7	212
Libyan Arab Jamahiriya	0.124	13,314	405	12,909	13,550	412	13,138
Liechtenstein	0.006	644	20	625	656	20	636
Lithuania	0.015	1,611	49	1,562	1,639	50	1,589

Party Name	Indicative scale	Indicative contributions	Adjustments	Actual contributions	Indicative contributions	Adjustments	Actual contributions
	2000				2001		
Luxembourg	0.068	7,301	222	7,079	7,430	226	7,205
Madagascar	0.003	322	10	312	328	10	318
Malawi	0.002	215	7	208	219	7	212
Malaysia	0.183	19,649	597	19,052	19,997	608	19,389
Maldives	0.001	107	3	104	109	3	106
Mali	0.002	215	7	208	219	7	212
Malta	0.014	1,503	46	1,458	1,530	47	1,483
Marshall Islands	0.001	107	3	104	109	3	106
Mauritania	0.001	107	3	104	109	3	106
Mauritius	0.009	966	29	937	983	30	954
Mexico	0.995	106,835	3,248	103,587	108,726	3,305	105,420
Micronesia (Federated States of)	0.001	107	3	104	109	3	106
Monaco	0.004	429	13	416	437	13	424
Mongolia	0.002	215	7	208	219	7	212
Morocco	0.041	4,402	134	4,268	4,480	136	4,344
Mozambique	0.001	107	3	104	109	3	106
Myanmar	0.008	859	26	833	874	27	848
Namibia	0.007	752	23	729	765	23	742
Nauru	0.001	107	3	104	109	3	106
Nepal	0.004	429	13	416	437	13	424
Netherlands	1.632	175,231	5,327	169,904	178,332	5,422	172,910
New Zealand	0.221	23,729	721	23,008	24,149	734	23,415
Nicaragua	0.001	107	3	104	109	3	106
Niger	0.002	215	7	208	219	7	212
Nigeria	0.032	3,436	104	3,331	3,497	106	3,390
Niue	0.001	107	3	104	109	3	106
Norway	0.610	65,497	1,991	63,506	66,656	2,026	64,629
Oman	0.051	5,476	166	5,309	5,573	169	5,403
Pakistan	0.059	6,335	193	6,142	6,447	196	6,251
Panama	0.013	1,396	42	1,353	1,421	43	1,377
Papua New Guinea	0.007	752	23	729	765	23	742
Paraguay	0.014	1,503	46	1,458	1,530	47	1,483
Peru	0.099	10,630	323	10,307	10,818	329	10,489

Party Name	Indicative scale	Indicative contributions	Adjustments	Actual contributions	Indicative contributions	Adjustments	Actual contributions
		2000			2001		
Philippines	0.081	8,697	264	8,433	8,851	269	8,582
Poland	0.196	21,045	640	20,405	21,417	651	20,766
Portugal	0.431	46,277	1,407	44,870	47,096	1,432	45,664
Qatar	0.033	3,543	108	3,436	3,606	110	3,496
Republic of Korea	1.006	108,016	3,284	104,732	109,928	3,342	106,586
Republic of Moldova	0.010	1,074	33	1,041	1,093	33	1,059
Romania	0.056	6,013	183	5,830	6,119	186	5,933
Russian Federation	1.077	115,640	3,516	112,124	117,686	3,578	114,108
Rwanda	0.001	107	3	104	109	3	106
Saint Kitts and Nevis	0.001	107	3	104	109	3	106
Saint Lucia	0.001	107	3	104	109	3	106
Saint Vincent and the Grenadines	0.001	107	3	104	109	3	106
Samoa	0.001	107	3	104	109	3	106
San Marino	0.002	215	7	208	219	7	212
Saudi Arabia	0.562	60,343	1,834	58,509	61,411	1,867	59,544
Senegal	0.006	644	20	625	656	20	636
Seychelles	0.002	215	7	208	219	7	212
Sierra Leone	0.001	107	3	104	109	3	106
Singapore	0.179	19,220	584	18,635	19,560	595	18,965
Slovakia	0.035	3,758	114	3,644	3,825	116	3,708
Slovenia	0.061	6,550	199	6,351	6,666	203	6,463
Solomon Islands	0.001	107	3	104	109	3	106
South Africa	0.366	39,298	1,195	38,103	39,994	1,216	38,778
Spain	2.591	278,201	8,458	269,743	283,124	8,607	274,516
Sri Lanka	0.012	1,288	39	1,249	1,311	40	1,271
Sudan	0.007	752	23	729	765	23	742
Suriname	0.004	429	13	416	437	13	424
Swaziland	0.002	215	7	208	219	7	212
Sweden	1.079	115,854	3,522	112,332	117,904	3,584	114,320
Switzerland	1.215	130,457	3,966	126,491	132,765	4,036	128,729
Syrian Arab Republic	0.064	6,872	209	6,663	6,993	213	6,781
Tajikistan	0.004	429	13	416	437	13	424
Thailand	0.170	18,253	555	17,698	18,576	565	18,011

Party Name	Indicative scale	Indicative contributions	Adjustments	Actual contributions	Indicative contributions	Adjustments	Actual contributions
	2000				2001		
The former Yugoslav Republic of. Macedonia	0.004	429	13	416	437	13	424
Togo	0.001	107	3	104	109	3	106
Tonga	0.001	107	3	104	109	3	106
Trinidad and Tobago	0.016	1,718	52	1,666	1,748	53	1,695
Tunisia	0.028	3,006	91	2,915	3,060	93	2,967
Turkmenistan	0.006	644	20	625	656	20	636
Tuvalu	0.001	107	3	104	109	3	106
Uganda	0.004	429	13	416	437	13	424
Ukraine	0.190	20,401	620	19,780	20,762	631	20,130
United Arab Emirates	0.178	19,112	581	18,531	19,450	591	18,859
United Kingdom	5.092	546,738	16,621	530,117	556,413	16,916	539,497
United Republic of Tanzania	0.003	322	10	312	328	10	318
United States of America	25.000	2,684,300	81,606	2,602,694	2,731,800	83,050	2,648,750
Uruguay	0.048	5,154	157	4,997	5,245	159	5,086
Uzbekistan	0.025	2,684	82	2,603	2,732	83	2,649
Vanuatu	0.001	107	3	104	109	3	106
Venezuela	0.160	17,180	522	16,657	17,484	532	16,952
Viet Nam	0.007	752	23	729	765	23	742
Yemen	0.010	1,074	33	1,041	1,093	33	1,059
Yugoslavia	0.026	2,792	85	2,707	2,841	86	2,755
Zambia	0.002	215	7	208	219	7	212
Zimbabwe	0.009	966	29	937	983	30	954
TOTAL	103.138	11,074,133	336,933	10,737,200	11,270,096	342,896	10,927,200

The scale is based on the United Nations scale of assessments (see decision FCCC/CP/1995/Add.1, annex I, para. 7 (a) as amended in decision 17/CP.4). The same methodology of determining the scale will be applied to the contingencies in the event they are approved.

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