

Decision -/CP.11

Programme budget for the biennium 2006–2007¹

The Conference of the Parties,

Recalling paragraph 4 of the financial procedures of the Conference of the Parties to the United Nations Framework Convention on Climate Change,²

Having considered the proposed programme budget for the biennium 2006–2007 submitted by the Executive Secretary,³

Recalling its decisions 3/CP.8, 4/CP.7 and 29/CP.7,

1. *Approves* the programme budget for the biennium 2006–2007, amounting to USD 53,501,583 (EUR 40,286,693) for the purposes specified in table 1 below;
2. *Notes with appreciation* the annual contribution of the host Government, EUR 766,938, which offsets planned expenditures;
3. *Approves* a drawing of USD 2 million (EUR 1,506,000) from the unspent balances or contributions (carry-over) from previous financial periods to cover part of the 2006–2007 budget;
4. *Approves* the staffing table (table 2 below) for the programme budget;
5. *Notes* that the programme budget contains elements relating to the Convention as well as to the Kyoto Protocol;
6. *Adopts* the indicative scale of contributions for 2006 and 2007 contained in the annex to this decision covering 63.2 per cent of the indicative contributions specified in table 1;
7. *Invites* the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol, at its first session, to endorse the elements of the recommended budget that apply to the Kyoto Protocol;⁴
8. *Approves* a contingency budget for conference services, amounting to USD 7,828,611 (EUR 5,894,946), to be added to the programme budget for the biennium 2006–2007 in the event that the United Nations General Assembly decides not to provide resources for these activities in the United Nations regular budget (see table 3 below);
9. *Invites* the United Nations General Assembly to decide at its sixtieth session on the issue of meeting the conference services expenses from its regular budget;
10. *Requests* the Executive Secretary to report to the Subsidiary Body for Implementation on the implementation of paragraph 8 above, as necessary;
11. *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

¹ FCCC/SBI/2005/L.15/Add.1/Rev.1 (see also FCCC/SBI/2005/10, para. 85).

² See decision 15/CP.1, annex I.

³ See FCCC/SBI/2005/8 and Add.1.

⁴ The relevant draft decision has been submitted to the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol for endorsement.

expenditure for those appropriation lines, provided that a further limitation of up to minus 25 per cent of each such appropriation line shall apply;

12. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure;

13. *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 2006 and 2007, the contributions required to finance expenditures approved under paragraph 1 above, as offset by the contributions noted in paragraph 2 above, and any contributions required to finance the expenditures arising from the decisions referred to in paragraph 8 above;

14. *Decides* that the meetings of each of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention, the Expert Group on Technology Transfer and the Least Developed Countries Expert Group to be financed from the core budget shall number not more than three per biennium, bearing in mind that additional meetings will be financed from the Trust Fund for Supplementary Activities;

15. *Takes note* of the funding estimates for the Trust Fund for Participation in the UNFCCC Process specified by the Executive Secretary (USD 5,650,000 (EUR 4,254,450) for the biennium 2006–2007) (see table 4 below), and invites Parties to make contributions to this fund;

16. *Takes note* of the funding estimates for the Trust Fund for Supplementary Activities specified by the Executive Secretary (USD 28,119,395 (EUR 21,173,906) for the biennium 2006–2007) (see table 5 below) and invites Parties to make contributions to this fund;

17. *Requests* the Executive Secretary to report to the Conference of the Parties at its twelfth session (November 2006) on income and budget performance, and to propose any adjustments that might be needed in the programme budget for the biennium 2006–2007.

Table 1. Core programme budget for 2006–2007 by cluster

Programme	2006	2007	Total 2006–2007	
	(USD)	(USD)	(USD)	(EUR ^a)
EDM	1 156 173	1 156 172	2 312 345	1 741 196
Cluster 1	7 111 617	7 115 117	14 226 734	10 712 730
Cluster 2	7 006 414	7 044 914	14 051 328	10 580 651
Cluster 3	8 207 917	8 242 497	16 450 414	12 387 162
A. Programme expenditures	23 482 121	23 558 700	47 040 821	35 421 739
B. Programme support costs (overhead)	3 052 676	3 062 631	6 115 307	4 604 826
C. Working Capital Reserve ⁵	338 273	7 182	345 455	260 128
TOTAL (A + B + C)	26 873 070	26 628 513	53 501 583	40 286 693
Income:				
Contribution from the host Government	1 018 510	1 018 510	2 037 020	1 533 876
Unspent balances or contributions from previous financial periods (carry-over)	1 000 000	1 000 000	2 000 000	1 506 000
Indicative contribution	24 854 560	24 610 003	49 464 563	37 246 817
GRAND TOTAL	26 873 070	26 628 513	53 501 583	40 286 693

^a The exchange rate used (0.753) is the average rate for the period January–March 2005.

⁵ In accordance with financial procedures (decision 15/CP.1, annex I, paragraph 14), the working capital reserve will be brought up to USD 2,202,388 in 2006 and to USD 2,209,570 in 2007.

Table 2. Secretariat-wide staffing from the core budget in the biennium 2006–2007

	2006	2007
Professional category and above		
ASG	1	1
D-2	4	4
D-1	6	6
P-5	10	10
P-4	22	22
P-3	30	30
P-2	10	10
Total Professional category and above	83	83
Total General Service category	46.5	46.5
TOTAL	129.5^a	129.5^a

^a Because of resource shortfalls, one D-2, one P-5, one P-4 (for 2006 only), two P-3, and one General Service category positions will be frozen.

Table 3. Resource requirements for the conference services contingency in the biennium 2006–2007

Object of expenditure	2006	2007	Total 2006–2007	
	(USD)	(USD)	(USD)	(EUR ^d)
Interpretation ^a	1 012 707	1 043 088	2 055 795	1 548 014
Documentation ^b				
Translation	1 545 339	1 591 699	3 137 038	2 362 190
Reproduction	478 192	492 537	970 729	730 959
Meetings services support ^c	238 642	245 801	484 443	364 786
Subtotal	3 274 880	3 373 125	6 648 005	5 005 949
Programme support costs (overhead)	425 734	438 506	864 240	650 773
Working capital reserve	307 151	9 215	316 366	238 224
TOTAL	4 007 765	3 820 846	7 828 611	5 894 946

^a Includes salaries, travel and daily subsistence allowance for interpreters.

^b Includes all costs relating to the processing of pre-, in- and post-session documentation; translation costs include revision and typing of documents.

^c Includes salaries, travel and daily subsistence allowance for meetings services support staff and costs for shipment and telecommunications.

^d The exchange rate used (0.753) is the average rate for the period January–March 2005.

Table 4. Resource requirements for the Trust Fund for Participation in the UNFCCC Process in the biennium 2006–2007

Object of expenditure	2006	2007	Total 2006–2007	
	(USD)	(USD)	(USD)	(EUR ^c)
Support for one delegate from each eligible Party to participate in two two-week sessions per year ^a	1 700 000	1 700 000	3 400 000	2 560 200
Support for a second delegate from each least developed country and each small island developing State to participate in two two-week sessions per year ^{a, b}	800 000	800 000	1 600 000	1 204 800
Subtotal	2 500 000	2 500 000	5 000 000	3 765 000
Programme support costs (overhead)	325 000	325 000	650 000	489 450
TOTAL	2 825 000	2 825 000	5 650 000	4 254 450

^a One two-week session of the subsidiary bodies and one two-week session of the Conference of the Parties, of the Conference of the Parties serving as meeting of the Parties to the Kyoto Protocol and of the subsidiary bodies.

^b Support for participation of least developed countries and small island developing States in accordance with decision 16/CP.9, paragraph 18.

^c The exchange rate used (0.753) is the average rate for the period January–March 2005.

Table 5: Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2006–2007

Activities to be undertaken by the secretariat	Total cost			
	(USD)	(EUR)^a		
Convention				
Greenhouse gas (GHG) emissions inventory database and software support for the GHG inventory review process	999 720	752 789		
Meeting of lead reviewers of national inventories	140 000	105 420		
Greenhouse gas (GHG) inventory review training programme	70 000	52 710		
Support for the Least Developed Countries Expert Group (LEG) in 2006–2007	369 320	278 098		
Support for non-Annex I Parties to implement the Convention	1 346 020	1 013 553		
UNFCCC workshop on the use of guidelines for the preparation of national communications from non-Annex I Parties	151 500	114 080		
Dissemination (web-based) of information by the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention (CGE) on bilateral and multilateral support programmes for the preparation of national communications	100 000	75 300		
Activities under the Buenos Aires programme of work on adaptation and response measures (decision 1/CP.10)	926 000	697 278		
Methodological work on mitigation of climate change	82 500	62 123		
Research and systematic observation to address the needs of the Convention	72 500	54 593		
Support for the UNFCCC technology information clearing house (TT:CLEAR)	218 500	164 531		
Support for the implementation of the programme of work of the Expert Group on Technology Transfer (EGTT)	369 000	277 857		
Support to the Subsidiary Body for Scientific and Technological Advice for consideration of issues relating to land use, land-use change and forestry (LULUCF)	48 000	36 144		
Handbook on the United Nations Framework Convention on Climate Change	98 000	73 794		
One expert group meeting each of the LEG, CGE and EGTT	356 000	268 068		
Subtotal	5 347 060	4 026 338		
Kyoto Protocol				
Development of the database system for the annual compilation and accounting of emissions inventories and assigned amounts under the Kyoto Protocol	396 000	298 188		
Activities relating to the international transaction log (ITL) administrator	1 383 180	1 041 535		
Greenhouse gas (GHG) inventory review training programme	44 000	33 132		
Support to operations relating to the clean development mechanism	11 232 960	8 458 419		
Support to operations relating to joint implementation (JI) under Article 6 of the Kyoto Protocol	3 356 000	2 527 068		
Support to the Compliance Committee	697 160	524 961		
Support to the Subsidiary Body for Scientific and Technological Advice for consideration of issues relating to land use, land-use change and forestry (LULUCF)	48 000	36 144		
Subtotal	17 157 300	12 919 447		
Convention and Kyoto Protocol^b				
	Convention	Kyoto Protocol	Total cost	
	(USD)	(USD)	(USD)	(EUR)^a
Education and outreach activities	462 194	269 126	731 320	550 684
Building secretariat capacity for capacity-building	180 954	105 366	286 320	215 599
Archives and records management	282 517	164 503	447 020	336 606
Web site support activities	94 800	55 200	150 000	112 950
Consolidation of information and communication technologies (ICT) infrastructure	311 386	181 314	492 700	371 003
Knowledge networking: building an integrated database for information exchange	172 346	100 354	272 700	205 343
Subtotal	1 504 197	875 863	2 380 060	1 792 185
Total estimated expenditures			24 884 420	18 737 970
Programme support costs (overhead)			3 234 975	2 435 936
GRAND TOTAL			28 119 395	21 173 906

^a The exchange rate used (0.753) is the average rate for the period January–March 2005.

^b Applying the ratio 63.2 per cent (Convention) and 36.8 per cent (Kyoto Protocol).

ANNEX

**Indicative scale of contributions from Parties to the Convention¹
for the biennium 2006–2007**

Party	United Nations scale of assessment for 2006	UNFCCC adjusted scale of assessment for 2006	UNFCCC adjusted scale of assessment for 2007
Afghanistan	0.002	0.002	0.002
Albania	0.005	0.005	0.005
Algeria	0.076	0.074	0.074
Angola	0.001	0.001	0.001
Antigua and Barbuda	0.003	0.003	0.003
Argentina	0.956	0.933	0.933
Armenia	0.002	0.002	0.002
Australia	1.592	1.553	1.553
Austria	0.859	0.838	0.838
Azerbaijan	0.005	0.005	0.005
Bahamas	0.013	0.013	0.013
Bahrain	0.030	0.029	0.029
Bangladesh	0.010	0.010	0.010
Barbados	0.010	0.010	0.010
Belarus	0.018	0.018	0.018
Belgium	1.069	1.043	1.043
Belize	0.001	0.001	0.001
Benin	0.002	0.002	0.002
Bhutan	0.001	0.001	0.001
Bolivia	0.009	0.009	0.009
Bosnia and Herzegovina	0.003	0.003	0.003
Botswana	0.012	0.012	0.012
Brazil	1.523	1.486	1.486
Bulgaria	0.017	0.017	0.017
Burkina Faso	0.002	0.002	0.002
Burundi	0.001	0.001	0.001
Cambodia	0.002	0.002	0.002
Cameroon	0.008	0.008	0.008
Canada	2.813	2.744	2.744
Cape Verde	0.001	0.001	0.001
Central African Republic	0.001	0.001	0.001
Chad	0.001	0.001	0.001
Chile	0.223	0.218	0.218
China	2.053	2.003	2.003
Colombia	0.155	0.151	0.151
Comoros	0.001	0.001	0.001
Congo	0.001	0.001	0.001
Cook Islands	0.001	0.001	0.001
Costa Rica	0.030	0.029	0.029
Côte d'Ivoire	0.010	0.010	0.010
Croatia	0.037	0.036	0.036
Cuba	0.043	0.042	0.042
Cyprus	0.039	0.038	0.038
Czech Republic	0.183	0.179	0.179
Democratic People's Republic of Korea	0.010	0.010	0.010

¹ New Parties will be added as they ratify.

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Party	United Nations scale of assessment for 2006	UNFCCC adjusted scale of assessment for 2006	UNFCCC adjusted scale of assessment for 2007
Democratic Republic of the Congo	0.003	0.003	0.003
Denmark	0.718	0.700	0.700
Djibouti	0.001	0.001	0.001
Dominica	0.001	0.001	0.001
Dominican Republic	0.035	0.034	0.034
Ecuador	0.019	0.019	0.019
Egypt	0.120	0.117	0.117
El Salvador	0.022	0.021	0.021
Equatorial Guinea	0.002	0.002	0.002
Eritrea	0.001	0.001	0.001
Estonia	0.012	0.012	0.012
Ethiopia	0.004	0.004	0.004
European Community	2.500	2.500	2.500
Fiji	0.004	0.004	0.004
Finland	0.533	0.520	0.520
France	6.030	5.882	5.882
Gabon	0.009	0.009	0.009
Gambia	0.001	0.001	0.001
Georgia	0.003	0.003	0.003
Germany	8.662	8.450	8.450
Ghana	0.004	0.004	0.004
Greece	0.530	0.517	0.517
Grenada	0.001	0.001	0.001
Guatemala	0.030	0.029	0.029
Guinea	0.003	0.003	0.003
Guinea-Bissau	0.001	0.001	0.001
Guyana	0.001	0.001	0.001
Haiti	0.003	0.003	0.003
Honduras	0.005	0.005	0.005
Hungary	0.126	0.123	0.123
Iceland	0.034	0.033	0.033
India	0.421	0.411	0.411
Indonesia	0.142	0.139	0.139
Iran (Islamic Republic of)	0.157	0.153	0.153
Ireland	0.350	0.341	0.341
Israel	0.467	0.456	0.456
Italy	4.885	4.765	4.765
Jamaica	0.008	0.008	0.008
Japan	19.468	18.992	18.992
Jordan	0.011	0.011	0.011
Kazakhstan	0.025	0.024	0.024
Kenya	0.009	0.009	0.009
Kiribati	0.001	0.001	0.001
Kuwait	0.162	0.158	0.158
Kyrgyzstan	0.001	0.001	0.001
Lao People's Democratic Republic	0.001	0.001	0.001
Latvia	0.015	0.015	0.015
Lebanon	0.024	0.023	0.023
Lesotho	0.001	0.001	0.001
Liberia	0.001	0.001	0.001
Libyan Arab Jamahiriya	0.132	0.129	0.129

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Party	United Nations scale of assessment for 2006	UNFCCC adjusted scale of assessment for 2006	UNFCCC adjusted scale of assessment for 2007
Liechtenstein	0.005	0.005	0.005
Lithuania	0.024	0.023	0.023
Luxembourg	0.077	0.075	0.075
Madagascar	0.003	0.003	0.003
Malawi	0.001	0.001	0.001
Malaysia	0.203	0.198	0.198
Maldives	0.001	0.001	0.001
Mali	0.002	0.002	0.002
Malta	0.014	0.014	0.014
Marshall Islands	0.001	0.001	0.001
Mauritania	0.001	0.001	0.001
Mauritius	0.011	0.011	0.011
Mexico	1.883	1.837	1.837
Micronesia (Federated States of)	0.001	0.001	0.001
Monaco	0.003	0.003	0.003
Mongolia	0.001	0.001	0.001
Morocco	0.047	0.046	0.046
Mozambique	0.001	0.001	0.001
Myanmar	0.010	0.010	0.010
Namibia	0.006	0.006	0.006
Nauru	0.001	0.001	0.001
Nepal	0.004	0.004	0.004
Netherlands	1.690	1.649	1.649
New Zealand	0.221	0.216	0.216
Nicaragua	0.001	0.001	0.001
Niger	0.001	0.001	0.001
Nigeria	0.042	0.041	0.041
Niue	0.001	0.001	0.001
Norway	0.679	0.662	0.662
Oman	0.070	0.068	0.068
Pakistan	0.055	0.054	0.054
Palau	0.001	0.001	0.001
Panama	0.019	0.019	0.019
Papua New Guinea	0.003	0.003	0.003
Paraguay	0.012	0.012	0.012
Peru	0.092	0.090	0.090
Philippines	0.095	0.093	0.093
Poland	0.461	0.450	0.450
Portugal	0.470	0.458	0.458
Qatar	0.064	0.062	0.062
Republic of Korea	1.796	1.752	1.752
Republic of Moldova	0.001	0.001	0.001
Romania	0.060	0.059	0.059
Russian Federation	1.100	1.073	1.073
Rwanda	0.001	0.001	0.001
Saint Kitts and Nevis	0.001	0.001	0.001
Saint Lucia	0.002	0.002	0.002
Saint Vincent and the Grenadines	0.001	0.001	0.001
Samoa	0.001	0.001	0.001
San Marino	0.003	0.003	0.003
São Tomé and Príncipe	0.001	0.001	0.001

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Party	United Nations scale of assessment for 2006	UNFCCC adjusted scale of assessment for 2006	UNFCCC adjusted scale of assessment for 2007
Saudi Arabia	0.713	0.696	0.696
Senegal	0.005	0.005	0.005
Serbia and Montenegro	0.019	0.019	0.019
Seychelles	0.002	0.002	0.002
Sierra Leone	0.001	0.001	0.001
Singapore	0.388	0.379	0.379
Slovakia	0.051	0.050	0.050
Slovenia	0.082	0.080	0.080
Solomon Islands	0.001	0.001	0.001
South Africa	0.292	0.285	0.285
Spain	2.520	2.458	2.458
Sri Lanka	0.017	0.017	0.017
Sudan	0.008	0.008	0.008
Suriname	0.001	0.001	0.001
Swaziland	0.002	0.002	0.002
Sweden	0.998	0.974	0.974
Switzerland	1.197	1.168	1.168
Syrian Arab Republic	0.038	0.037	0.037
Tajikistan	0.001	0.001	0.001
Thailand	0.209	0.204	0.204
The former Yugoslav Republic of Macedonia	0.006	0.006	0.006
Togo	0.001	0.001	0.001
Tonga	0.001	0.001	0.001
Trinidad and Tobago	0.022	0.021	0.021
Tunisia	0.032	0.031	0.031
Turkey	0.372	0.363	0.363
Turkmenistan	0.005	0.005	0.005
Tuvalu	0.001	0.001	0.001
Uganda	0.006	0.006	0.006
Ukraine	0.039	0.038	0.038
United Arab Emirates	0.235	0.229	0.229
United Kingdom of Great Britain and Northern Ireland	6.127	5.977	5.977
United Republic of Tanzania	0.006	0.006	0.006
United States of America	22.000	21.462	21.462
Uruguay	0.048	0.047	0.047
Uzbekistan	0.014	0.014	0.014
Vanuatu	0.001	0.001	0.001
Venezuela	0.171	0.167	0.167
Viet Nam	0.021	0.020	0.020
Yemen	0.006	0.006	0.006
Zambia	0.002	0.002	0.002
Zimbabwe	0.007	0.007	0.007
TOTAL	102.445	100.000	100.000