

Draft decision -/CP.13

Programme budget for the biennium 2008–2009¹

The Conference of the Parties,

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

Having considered the proposed programme budget for the biennium 2008–2009 submitted by the Executive Secretary,³

1. *Approves* the programme budget for the biennium 2008–2009, amounting to USD 54,031,584 (EUR 41,172,068) 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 from the unspent balances or contributions (carry-over) from previous financial periods to cover part of the 2008–2009 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 2008 and 2009 contained in the annex to this decision, covering 63.2 per cent of the indicative contributions specified in table 1 below;
7. *Invites* the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol, at its third session, to endorse the elements of the recommended budget as it applies to the Kyoto Protocol;
8. *Approves* a contingency budget for conference services, amounting to USD 7,710,600, to be added to the programme budget for the biennium 2008–2009 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 sixty-second 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 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;

¹ FCCC/SBI/2007/L.18/Add.1 (see also FCCC/SBI/2007/15, para. 150).

² Decision 15/CP.1, annex I.

³ FCCC/SBI/2007/8 and Add.1 and 2.

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 2008 and 2009, 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. *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 for the biennium 2008–2009) (see table 4 below), and invites Parties to make contributions to this fund;

15. *Takes note* of the funding estimates for the Trust Fund for Supplementary Activities specified by the Executive Secretary (USD 19,930,187 for the biennium 2008–2009) (see table 5 below) and invites Parties to make contributions to this fund;

16. *Requests* the Executive Secretary to report to the Conference of the Parties at its fourteenth session on income and budget performance, and to propose any adjustments that might be needed in the programme budget for the biennium 2008–2009;

17. *Requests* the Executive Secretary, when drafting future budget proposals, to present the budget in the format and at the level of detail provided in the previous biennium,⁴ and submit the proposals in a timely manner.

⁴ FCCC/SBI/2005/8 and Add.1.

Table 1. Core programme budget for 2008–2009 by programme

Expenditure	2008	2009	Total 2008–2009	
	(USD)	(USD)	(USD)	(EUR ^a)
A. Programme appropriations^b				
EDM	2 121 798	2 161 693	4 283 491	3 264 020
RDA	4 624 557	4 541 167	9 165 724	6 984 282
FTS	2 848 304	2 919 524	5 767 828	4 395 085
ATS	2 846 267	2 905 301	5 751 568	4 382 695
SDM	1 371 438	1 411 333	2 782 771	2 120 472
LA	1 950 152	1 990 047	3 940 199	3 002 432
DES	761 007	761 007	1 522 014	1 159 775
CAS	1 610 290	1 644 377	3 254 667	2 480 056
IS	4 153 567	3 951 331	8 104 898	6 175 932
AS ^c	--	--	--	--
B. Secretariat-wide operating costs^d	1 607 266	1 607 250	3 214 516	2 449 461
Programme expenditures (A + B)	23 894 646	23 893 030	47 787 676	36 414 210
C. Programme support costs (overheads) ^e	3 106 304	3 106 094	6 212 398	4 733 847
D. Working capital reserve ^f	31 510	0	31 510	24 011
TOTAL (A + B + C + D)	27 032 460	26 999 124	54 031 584	41 172 068
Income				
Contribution from the Host Government ^g	1 006 480	1 006 480	2 012 961	1 533 876
Unspent balances or contributions from previous financial periods (carry-over)	1 000 000	1 000 000	2 000 000	1 524 000
Indicative contributions	25 025 980	24 992 644	50 018 623	38 114 192
TOTAL INCOME	27 032 460	26 999 124	54 031 584	41 172 068

^a The exchange rate used (USD 1 = EUR 0.762) represents the average rate for the period January–March 2007.

^b Programmes: EDM, Executive Direction and Management; RDA, Reporting, Data and Analysis; FTS, Financial and Technical Support; ATS, Adaptation, Technology and Science; SDM, Sustainable Development Mechanisms; LA, Legal Affairs; DES, Office of the Deputy Executive Secretary; CAS, Conference Affairs Services; IS, Information Services; and AS, Administrative Services.

^c AS is funded by overheads.

^d Secretariat-wide operating costs are managed by AS.

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

^f In accordance with financial procedures (decision 15/CP.1, annex I, para. 14), the working capital reserve will be brought up to USD 2,303,578 in 2008 and maintained at that level in 2009.

^g Equivalent to EUR 766,938, based on the average exchange rate for the period January – March 2007.

Table 2. Secretariat-wide staffing from the core budget in the biennium 2008–2009

	2008	2009
Professional category and above^a		
ASG	1	1
D-2	3	3
D-1	6	6
P-5	12	12
P-4	24	24
P-3	32	32
P-2	10	10
Total Professional category and above	88	88
Total General Service category	52.5	53.5
TOTAL	140.5^b	141.5^b

^a Assistant Secretary-General (ASG); Director (D); Professional (P).

^b Two D-1 and one P-3 positions are to be frozen.

**Table 3. Resource requirements for the conference services contingency
in the biennium 2008–2009**
(thousands of United States dollars)

Object of expenditure	2008	2009	Total 2008–2009
Interpretation ^a	1 015.3	1 045.8	2 061.1
Documentation ^b			
Translation	1 500.2	1 545.2	3 045.4
Reproduction and distribution	464.4	478.4	942.8
Meetings services support ^c	245.6	253.0	498.6
Subtotal	3 225.5	3 322.3	6 547.8
Programme support costs	419.3	431.9	851.2
Working capital reserve	302.5	9.1	311.6
TOTAL	3 947.4	3 763.3	7 710.6

Note: Assumptions used for calculating the conference services contingency budget include the following:

- The expected number of meetings with interpretation does not exceed 40 per session;
- The expected documentation volume is based on average output in the period 1997–2006 and on projections for the additional reporting requirements arising in 2008–2009, assuming about 1,600 pages annually for translation and revision, and a total of about 5,100 pages annually for reproduction and distribution; the number of copies produced per page is assumed to be about 2,000 for general and about 100 for limited distribution;
- Meetings services support includes staff normally provided by United Nations Office at Geneva conference services for the in-session coordination and support of interpretation, translation and reproduction services;
- Overall, the figures used are conservative and have been applied on the assumption that there will be no major increase in requirements during the biennium.

^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.

Table 4. Resource requirements for the Trust Fund for Participation in the UNFCCC Process in the biennium 2008–2009
(thousands of United States dollars)

Object of expenditure	2008	2009
Support for one delegate from each eligible Party to participate in two two-week sessions per year ^a	1 700.0	1 700.0
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}	800.0	800.0
Subtotal	2 500.0	2 500.0
Programme support costs	325.0	325.0
TOTAL	2 825.0	2 825.0

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

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

Table 5. Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2008–2009

Activities to be undertaken by the secretariat	Cost (USD)	Cost (EUR)^a
Convention		
Greenhouse gas emissions inventory database and software support for the review process	1 193 168	909 194
Support to national communications from Parties not included in Annex I to the Convention and the Consultative Group of Experts	353 688	269 510
Support to the Least Developed Countries Expert Group in 2008–2009	947 196	721 763
Support to the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change, and of any further action in the context of decision 1/CP.10	1 712 584	1 304 989
Support to the implementation of the technology transfer framework and the work of the Expert Group on Technology Transfer or its successor	1 209 792	921 862
Analytical and methodological work	989 292	753 841
Update of the Handbook on the United Nations Framework Convention on Climate Change	217 000	165 354
Subtotal	6 622 720	5 046 513
Kyoto Protocol		
Development and maintenance of the database system for the annual compilation and accounting of emissions inventories and assigned amounts under the Kyoto Protocol	881 376	671 609
Support to operations relating to joint implementation	3 982 460	3 034 635
Support to the Compliance Committee	695 650	530 085
Subtotal	5 559 486	4 236 328
Convention and Kyoto Protocol		
Activities to support the expert review process under the Convention and its Kyoto Protocol: training for expert teams and meetings of lead reviewers	711 792	542 386
Support to additional mandates relating to financial cooperation	1 137 584	866 839
Support to capacity-building for developing countries	832 792	634 588
Support to the implementation of Article 6 of the Convention	703 000	535 686
Support to information outreach	968 376	737 903
Spanish/French portal on the UNFCCC website	150 000	114 300
Business continuity and disaster recovery plan implementation	951 584	725 107
Subtotal	5 455 128	4 156 808
Total estimated expenditures	17 637 334	13 439 649
Programme support costs (13 per cent)	2 292 853	1 747 154
GRAND TOTAL	19 930 187	15 186 803

^a The exchange rate used (USD 1 = EUR 0.762) represents the average rate for the period January – March 2007.

ANNEX

**Indicative scale of contributions from Parties to the Convention
for the biennium 2008–2009**

Party	United Nations scale of assessment for 2008	UNFCCC adjusted scale of assessment for 2008	UNFCCC adjusted scale of assessment for 2009
Afghanistan	0.001	0.001	0.001
Albania	0.006	0.006	0.006
Algeria	0.085	0.083	0.083
Angola	0.003	0.003	0.003
Antigua and Barbuda	0.002	0.002	0.002
Argentina	0.325	0.317	0.317
Armenia	0.002	0.002	0.002
Australia	1.787	1.743	1.743
Austria	0.887	0.865	0.865
Azerbaijan	0.005	0.005	0.005
Bahamas	0.016	0.016	0.016
Bahrain	0.033	0.032	0.032
Bangladesh	0.010	0.010	0.010
Barbados	0.009	0.009	0.009
Belarus	0.020	0.020	0.020
Belgium	1.102	1.075	1.075
Belize	0.001	0.001	0.001
Benin	0.001	0.001	0.001
Bhutan	0.001	0.001	0.001
Bolivia	0.006	0.006	0.006
Bosnia and Herzegovina	0.006	0.006	0.006
Botswana	0.014	0.014	0.014
Brazil	0.876	0.854	0.854
Bulgaria	0.020	0.020	0.020
Burkina Faso	0.002	0.002	0.002
Burundi	0.001	0.001	0.001
Cambodia	0.001	0.001	0.001
Cameroon	0.009	0.009	0.009
Canada	2.977	2.904	2.904
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	0.161	0.157	0.157
China	2.667	2.602	2.602
Colombia	0.105	0.102	0.102
Comoros	0.001	0.001	0.001
Congo	0.001	0.001	0.001
Cook Islands	0.001	0.001	0.001
Costa Rica	0.032	0.031	0.031
Côte d'Ivoire	0.009	0.009	0.009
Croatia	0.050	0.049	0.049
Cuba	0.054	0.053	0.053
Cyprus	0.044	0.043	0.043
Czech Republic	0.281	0.274	0.274
Democratic People's Republic of Korea	0.007	0.007	0.007
Democratic Republic of the Congo	0.003	0.003	0.003

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Party	United Nations scale of assessment for 2008	UNFCCC adjusted scale of assessment for 2008	UNFCCC adjusted scale of assessment for 2009
Denmark	0.739	0.721	0.721
Djibouti	0.001	0.001	0.001
Dominica	0.001	0.001	0.001
Dominican Republic	0.024	0.023	0.023
Ecuador	0.021	0.020	0.020
Egypt	0.088	0.086	0.086
El Salvador	0.020	0.020	0.020
Equatorial Guinea	0.002	0.002	0.002
Eritrea	0.001	0.001	0.001
Estonia	0.016	0.016	0.016
Ethiopia	0.003	0.003	0.003
European Community	2.500	2.500	2.500
Fiji	0.003	0.003	0.003
Finland	0.564	0.550	0.550
France	6.301	6.146	6.146
Gabon	0.008	0.008	0.008
Gambia	0.001	0.001	0.001
Georgia	0.003	0.003	0.003
Germany	8.577	8.366	8.366
Ghana	0.004	0.004	0.004
Greece	0.596	0.581	0.581
Grenada	0.001	0.001	0.001
Guatemala	0.032	0.031	0.031
Guinea	0.001	0.001	0.001
Guinea-Bissau	0.001	0.001	0.001
Guyana	0.001	0.001	0.001
Haiti	0.002	0.002	0.002
Honduras	0.005	0.005	0.005
Hungary	0.244	0.238	0.238
Iceland	0.037	0.036	0.036
India	0.450	0.439	0.439
Indonesia	0.161	0.157	0.157
Iran (Islamic Republic of)	0.180	0.176	0.176
Ireland	0.445	0.434	0.434
Israel	0.419	0.409	0.409
Italy	5.079	4.954	4.954
Jamaica	0.010	0.010	0.010
Japan	16.624	16.216	16.216
Jordan	0.012	0.012	0.012
Kazakhstan	0.029	0.028	0.028
Kenya	0.010	0.010	0.010
Kiribati	0.001	0.001	0.001
Kuwait	0.182	0.178	0.178
Kyrgyzstan	0.001	0.001	0.001
Lao People's Democratic Republic	0.001	0.001	0.001
Latvia	0.018	0.018	0.018
Lebanon	0.034	0.033	0.033
Lesotho	0.001	0.001	0.001
Liberia	0.001	0.001	0.001
Libyan Arab Jamahiriya	0.062	0.060	0.060
Liechtenstein	0.010	0.010	0.010

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Party	United Nations scale of assessment for 2008	UNFCCC adjusted scale of assessment for 2008	UNFCCC adjusted scale of assessment for 2009
Lithuania	0.031	0.030	0.030
Luxembourg	0.085	0.083	0.083
Madagascar	0.002	0.002	0.002
Malawi	0.001	0.001	0.001
Malaysia	0.190	0.185	0.185
Maldives	0.001	0.001	0.001
Mali	0.001	0.001	0.001
Malta	0.017	0.017	0.017
Marshall Islands	0.001	0.001	0.001
Mauritania	0.001	0.001	0.001
Mauritius	0.011	0.011	0.011
Mexico	2.257	2.202	2.202
Micronesia (Federated States of)	0.001	0.001	0.001
Moldova	0.001	0.001	0.001
Monaco	0.003	0.003	0.003
Mongolia	0.001	0.001	0.001
Montenegro	0.001	0.001	0.001
Morocco	0.042	0.041	0.041
Mozambique	0.001	0.001	0.001
Myanmar	0.005	0.005	0.005
Namibia	0.006	0.006	0.006
Nauru	0.001	0.001	0.001
Nepal	0.003	0.003	0.003
Netherlands	1.873	1.827	1.827
New Zealand	0.256	0.250	0.250
Nicaragua	0.002	0.002	0.002
Niger	0.001	0.001	0.001
Nigeria	0.048	0.047	0.047
Niue	0.001	0.001	0.001
Norway	0.782	0.763	0.763
Oman	0.073	0.071	0.071
Pakistan	0.059	0.058	0.058
Palau	0.001	0.001	0.001
Panama	0.023	0.022	0.022
Papua New Guinea	0.002	0.002	0.002
Paraguay	0.005	0.005	0.005
Peru	0.078	0.076	0.076
Philippines	0.078	0.076	0.076
Poland	0.501	0.489	0.489
Portugal	0.527	0.514	0.514
Qatar	0.085	0.083	0.083
Republic of Korea	2.173	2.120	2.120
Romania	0.070	0.068	0.068
Russian Federation	1.200	1.171	1.171
Rwanda	0.001	0.001	0.001
Saint Kitts and Nevis	0.001	0.001	0.001
Saint Lucia	0.001	0.001	0.001
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
Sao Tome and Principe	0.001	0.001	0.001

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Party	United Nations scale of assessment for 2008	UNFCCC adjusted scale of assessment for 2008	UNFCCC adjusted scale of assessment for 2009
Saudi Arabia	0.748	0.730	0.730
Senegal	0.004	0.004	0.004
Serbia	0.021	0.020	0.020
Seychelles	0.002	0.002	0.002
Sierra Leone	0.001	0.001	0.001
Singapore	0.347	0.338	0.338
Slovakia	0.063	0.061	0.061
Slovenia	0.096	0.094	0.094
Solomon Islands	0.001	0.001	0.001
South Africa	0.290	0.283	0.283
Spain	2.968	2.895	2.895
Sri Lanka	0.016	0.016	0.016
Sudan	0.010	0.010	0.010
Suriname	0.001	0.001	0.001
Swaziland	0.002	0.002	0.002
Sweden	1.071	1.045	1.045
Switzerland	1.216	1.186	1.186
Syrian Arab Republic	0.016	0.016	0.016
Tajikistan	0.001	0.001	0.001
Thailand	0.186	0.181	0.181
The former Yugoslav Republic of Macedonia	0.005	0.005	0.005
Timor-Leste	0.001	0.001	0.001
Togo	0.001	0.001	0.001
Tonga	0.001	0.001	0.001
Trinidad and Tobago	0.027	0.026	0.026
Tunisia	0.031	0.030	0.030
Turkey	0.381	0.372	0.372
Turkmenistan	0.006	0.006	0.006
Tuvalu	0.001	0.001	0.001
Uganda	0.003	0.003	0.003
Ukraine	0.045	0.044	0.044
United Arab Emirates	0.302	0.295	0.295
United Kingdom of Great Britain and Northern Ireland	6.642	6.479	6.479
United Republic of Tanzania	0.006	0.006	0.006
United States of America	22.000	21.460	21.460
Uruguay	0.027	0.026	0.026
Uzbekistan	0.008	0.008	0.008
Vanuatu	0.001	0.001	0.001
Venezuela (Bolivarian Republic of)	0.200	0.195	0.195
Viet Nam	0.024	0.023	0.023
Yemen	0.007	0.007	0.007
Zambia	0.001	0.001	0.001
Zimbabwe	0.008	0.008	0.008
TOTAL	102.452	100.000	100.000
