

Draft decision -/CP.15

Programme budget for the biennium 2010–2011

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,¹

Having considered the proposed programme budget for the biennium 2010–2011 submitted by the Executive Secretary,²

1. *Decides* that the programme budget shall be calculated in euros;
2. *Approves* the programme budget for the biennium 2010–2011, amounting to EUR 44,200,099 for the purposes specified in table 1;
3. *Notes with appreciation* the annual contribution of the Host Government, EUR 766,938, which offsets planned expenditures;
4. *Approves* a drawing of EUR 1,400,000 from the unspent balances or contributions (carry-over) from previous financial periods to cover part of the 2010–2011 budget;
5. *Approves* the staffing table (table 2) for the programme budget;
6. *Notes* that the programme budget contains elements relating to the Convention, as well as to the Kyoto Protocol;
7. *Adopts* the indicative scale of contributions for 2010 and 2011 contained in the annex to this decision, covering 63.2 per cent of the indicative contributions specified in table 1;
8. *Invites* the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol, at its fifth session, to endorse the elements of the recommended budget as it applies to the Kyoto Protocol;
9. *Approves* a contingency budget for conference services, amounting to EUR 8,138,700, to be added to the programme budget for the biennium 2010–2011 in the event that the United Nations General Assembly decides not to provide resources for these activities in the United Nations regular budget (table 3);
10. *Invites* the United Nations General Assembly to decide at its sixty-fourth session on the issue of meeting the conference services expenses from its regular budget;
11. *Requests* the Executive Secretary to report to the Subsidiary Body for Implementation on the implementation of paragraph 9 above, as necessary;
12. *Authorizes* the Executive Secretary to make transfers between each of the main appropriation lines set out in table 1, 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;
13. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure;

¹ Decision 15/CP.1, annex I.

² FCCC/SBI/2009/2 and Add.1–3.

14. *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 2010 and 2011, the contributions required to finance expenditures approved under paragraph 2 above and any contributions required to finance the expenditures arising from the decisions referred to in paragraph 9 above;
15. *Authorizes* the Executive Secretary to implement decisions taken by the Conference of the Parties at its fifteenth session for which provisions are not made under the approved budget, using voluntary contributions and resources available under the core budget;
16. *Urges* Parties to make voluntary contributions as necessary for the timely implementation of the decisions referred to in paragraph 15 above;
17. *Takes note* of the proposed contingency budget for resource requirements for work related to agreed outcomes under the Bali Road Map contained in document FCCC/SBI/2009/2;
18. *Requests* the Executive Secretary to propose, for consideration by the Subsidiary Body for Implementation at its first session following the fifteenth session of the Conference of the Parties, an additional budget to cover potential activities related to decisions taken by the Conference of the Parties at its fifteenth session for which financial provisions are not made;
19. *Requests* the Subsidiary Body for Implementation to recommend as its first session following the fifteenth session of the Conference of the Parties, an additional budget as referred to in paragraph 17 above for adoption by the Conference of the Parties at its sixteenth session and/or the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol at its sixth session, as appropriate;
20. *Also requests* the Subsidiary Body for Implementation to authorize the Executive Secretary to notify Parties of their possible contributions based on the recommended additional budget;
21. *Takes note* of the accrued liability, related to staff entitlements, of USD 21.5 million as at 31 December 2008, of which approximately USD 10.4 million relates to the Trust Fund for the Core Budget of the UNFCCC;
22. *Agrees* to continue making provisions in the core budget to cover current funding commitments relating to after-service health insurance and repatriation grants on a 'pay-as-you-go' basis;
23. *Requests* the Executive Secretary to continue exploring ways to make a provision for this liability in the future, based on best practices and in line with recent developments on this matter within the United Nations system;
24. *Authorizes* the Executive Secretary to use, to the extent possible and in consultation with Parties and the Office of Human Resources Management of the United Nations, available balances from the existing reserves and surplus balances in the event that the secretariat needs to address its liability, as estimated in the actuarial study and the financial statements for the biennium 2008–2009;³
25. *Encourages* the Executive Secretary to continue to implement initiatives to reduce the level of greenhouse gas emissions of the secretariat's operations and activities;
26. *Authorizes* the Executive Secretary to make provisions under the relevant source of funding, within available resources, for efforts to offset the greenhouse gas emissions of the secretariat's operations and activities;
27. *Takes note* of the funding estimates for the Trust Fund for Participation in the UNFCCC Process specified by the Executive Secretary (table 4), and invites Parties to make contributions to this fund;

³ A breakdown of the liability by fund is provided in the interim financial statements for the biennium 2008–2009 contained in document FCCC/SBI/2009/INF.3.

28. *Takes note* of the funding estimates for the Trust Fund for Supplementary Activities specified by the Executive Secretary (EUR 24,154,170 for the biennium 2010–2011) (table 5), and invites Parties to make contributions to this fund;

29. *Requests* the Executive Secretary to report to the Conference of the Parties at its sixteenth session on income and budget performance, and to propose any adjustments that might be needed in the programme budget for the biennium 2010–2011.

Table 1. Core programme budget for 2010–2011 by programme

Expenditure	2010	2011	Total 2010–2011	
	(EUR)	(EUR)	(EUR)	(USD ^a)
A. Programme appropriations^b				
EDM	1 975 013	1 975 013	3 950 026	5 648 537
RDA	4 148 327	4 078 397	8 226 724	11 764 215
FTS	2 588 319	2 556 850	5 145 169	7 357 592
ATS	2 208 655	2 263 788	4 472 443	6 395 593
SDM	425 755	425 755	851 510	1 217 659
LA	1 557 922	1 557 922	3 115 844	4 455 657
CAS	1 445 629	1 445 629	2 891 258	4 134 499
IS	3 725 976	3 725 976	7 451 952	10 656 291
AS ^c	--	--	--	--
B. Secretariat-wide operating costs^d	1 449 784	1 326 708	2 776 492	3 970 384
Programme expenditures (A + B)	19 525 380	19 356 038	38 881 418	55 600 427
C. Programme support costs (overheads) ^e	2 538 300	2 516 285	5 054 585	7 228 057
D. Working capital reserve ^f	264 096	-	264 096	377 658
TOTAL (A + B + C + D)	22 327 776	21 872 323	44 200 099	63 206 142
Income				
Contribution from the Host Government	766 938	766 938	1 533 876	2 193 443
Unspent balances or contributions from previous financial periods (carry-over)	700 000	700 000	1 400 000	2 002 000
Indicative contributions	20 860 838	20 405 385	41 266 223	59 010 699
TOTAL INCOME	22 327 776	21 872 323	44 200 099	63 206 142

^a The exchange rate used (EUR 1 = USD 1.430) is the average rate for the period January 2008–March 2009.

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

^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 EUR 1,831,285 in 2010 and maintained at that level in 2011.

Table 2. Secretariat-wide staffing from the core budget in the biennium 2010–2011

	2009	2010	2011
Professional category and above^a			
ASG ^b	1	1	1
D-2 ^c	3	3	3
D-1	6	5	5
P-5	12	12	12
P-4	24	28	29
P-3	32	30	29
P-2	10	12	12
Total Professional category and above	88	91	91
Total General Service category	53.5	49.5	49.5
TOTAL	141.5	140.5	140.5

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

^b This position may be upgraded to Under-Secretary-General following the independent review of the secretariat by the Secretary-General of the United Nations (see document FCCC/SBI/2009/2, para. 36).

^c One position may be upgraded to ASG following the independent review noted above in footnote b.

Table 3. Resource requirements for the conference services contingency in the biennium 2010–2011
(thousands of euros)

Object of expenditure	2010	2011	Total 2010–2011	
	(EUR)	(EUR)	(EUR)	(USD)
Interpretation ^a	672.4	672.4	1 344.8	1 923.0
Documentation ^b				
Translation	1 307.3	1 307.3	2 614.6	3 738.8
Reproduction and distribution	1 344.5	1 344.5	2 689.0	3 845.3
Meetings services support ^c	133.5	133.5	267.0	381.7
Subtotal	3 457.7	3 457.7	6 915.4	9 888.8
Programme support costs	449.5	449.5	899.0	1 285.5
Working capital reserve	324.3	--	324.3	463.7
TOTAL	4 231.5	3 907.2	8 138.7	11 638.1

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 the calculations provided by the United Nations Office at Geneva;
- 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 2010–2011
(thousands)

Number of delegates	Cost for each session	
	(EUR)	(USD) ^a
Support for one delegate from each eligible Party to participate in organized sessions	807.7	1 155.0
Support for one delegate from each eligible Party plus a second delegate from each least developed country and each small island developing State to participate in organized sessions	1 230.8	1 760.0
Support for two delegates from each eligible Party to participate in organized sessions	1 615.4	2 310.0

^a The exchange rate used (EUR 1 = USD 1.430) is the average rate for the period January 2008–March 2009.

Table 5. Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2010–2011

Activities to be undertaken by the secretariat	Cost (EUR)	Cost (USD) ^a
Convention		
Full-scale implementation of financial needs assessments	588 314	841 289
Regional capacity-building for sustainable national greenhouse gas inventory management systems in South-East Asia	125 000	178 750
Regional capacity-building for sustainable national greenhouse gas inventory management systems in Africa	350 000	500 500
Support to national communications from Parties not included in Annex I to the Convention and to the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention	60 000	85 800
Support to the implementation and review of the amended New Delhi work programme on Article 6 of the Convention	575 000	822 250
Support to the Least Developed Countries Expert Group	703 314	1 005 739
Support to the implementation of the technology transfer framework and the work of the Expert Group on Technology Transfer	1 047 314	1 497 659
Nairobi work programme on impacts, vulnerability and adaptation to climate change	1 643 256	2 349 856
Supporting the follow-up to the Buenos Aires programme of work on adaptation and response measures	301 314	430 879
Update of the <i>United Nations Framework Convention on Climate Change Handbook</i>	435 000	622 050
Subtotal	5 828 512	8 334 772
Kyoto Protocol		
Development and maintenance of the database system for the annual compilation and accounting of emission inventories and assigned amounts under the Kyoto Protocol	214 657	306 960
Support to operations relating to joint implementation	4 862 396	6 953 226
Support to the Compliance Committee	591 000	845 130
Subtotal	5 668 053	8 105 316

Table 5 (continued)

Activities to be undertaken by the secretariat	Cost (EUR)	Cost (USD)^a
Convention and Kyoto Protocol		
Activities to enhance support to the expert review process under the Convention and its Kyoto Protocol: training for expert review teams and meetings of lead reviewers	1 249 942	1 787 417
Development and maintenance of CRF Reporter	448 971	642 029
Development and maintenance of the greenhouse gas data interface	366 314	523 829
Activities envisaged to enable the Reporting, Data and Analysis information technology systems to implement post-Kyoto requirements	782 614	1 119 138
Support to financial cooperation and enhanced provision of financial resources	511 314	731 179
Support to capacity-building for developing countries	217 000	310 310
Fellowship programme to strengthen capacity-building in developing countries, in particular small island developing States and the least developed countries	189 000	270 270
Activities relating to land use, land-use change and forestry: reducing emissions from deforestation and forest degradation, enhancement of carbon sinks, and the role of sinks in future mitigation action	1 008 314	1 441 889
Climate change information outreach activities and products	823 942	1 178 237
Strategic communications, including outreach to the business and investment sector	819 942	1 172 517
Spanish portal on the UNFCCC website	105 000	150 150
Implementation of integrated secretariat-wide information systems, including the electronic content management system and a contacts relationship management system	1 644 884	2 352 184
Enhanced library services	193 314	276 439
Information and communication technology support to meetings held under the Convention and the Kyoto Protocol	938 256	1 341 706
Information and communication technology business continuity and disaster recovery services	580 000	829 400
Subtotal	9 878 807	14 126 694
Total estimated expenditures	21 375 372	30 566 782
<i>Programme support costs (13 per cent)</i>	<i>2 778 798</i>	<i>3 973 682</i>
GRAND TOTAL	24 154 170	34 540 464

^a The exchange rate used (EUR 1 = USD 1.430) is the average rate for the period January 2008–March 2009.

ANNEX

**Indicative scale of contributions from Parties to the Convention
for the biennium 2010–2011^a**

Party	United Nations scale of assessments for 2009	UNFCCC adjusted scale of assessments for 2010	UNFCCC adjusted scale of assessments for 2011
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
Brunei Darussalam	0.026	0.025	0.025
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	2.903	2.903
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	2.601	2.601
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
Denmark	0.739	0.721	0.721

Party	United Nations scale of assessments for 2009	UNFCCC adjusted scale of assessments for 2010	UNFCCC adjusted scale of assessments for 2011
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	6.145	6.145
Gabon	0.008	0.008	0.008
Gambia	0.001	0.001	0.001
Georgia	0.003	0.003	0.003
Germany	8.577	8.364	8.364
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	4.953	4.953
Jamaica	0.010	0.010	0.010
Japan	16.624	16.212	16.212
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	0.177	0.177
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
Lithuania	0.031	0.030	0.030
Luxembourg	0.085	0.083	0.083
Madagascar	0.002	0.002	0.002

Party	United Nations scale of assessments for 2009	UNFCCC adjusted scale of assessments for 2010	UNFCCC adjusted scale of assessments for 2011
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	2.201	2.201
Micronesia (Federated States of)	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	2.119	2.119
Romania	0.070	0.068	0.068
Republic of Moldova	0.001	0.001	0.001
Russian Federation	1.200	1.170	1.170
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
Saudi Arabia	0.748	0.729	0.729
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

Party	United Nations scale of assessments for 2009	UNFCCC adjusted scale of assessments for 2010	UNFCCC adjusted scale of assessments for 2011
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	2.894	2.894
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	1.044	1.044
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	6.477	6.477
United Republic of Tanzania	0.006	0.006	0.006
United States of America	22.000	21.454	21.454
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	102.478	100.000	100.000

^a Scale may be adjusted following a review by the United Nations General Assembly in December 2009.