

SUBSIDIARY BODY FOR IMPLEMENTATION

Tenth session

Bonn, 31 May - 11 June 1999

Agenda item 10 (a)

**ADMINISTRATIVE AND FINANCIAL MATTERS**

**PROGRAMME BUDGET FOR THE BIENNIUM 2000-2001**

**Possible activities to be covered through supplementary funding**

Note by the Chairman

As a result of the above, and bearing in mind other supplementary funding requirements for the Convention process, the secretariat has identified the following initial list of possible activities for supplementary funding for the consideration of Parties:<sup>1</sup>

- Organization of workshops (a variety of workshops may need to be organized in 2000-2001. These would require funds for participation, logistics organization and some preparatory technical work. A medium-sized workshop is estimated to cost \$125,000 to \$150,000; a large workshop requires \$250,000 to \$300,000). Estimated resource needs for the biennium: \$1,850,000;
- Production and dissemination of information products (including CD-ROMs and booklets) and further development of the UNFCCC Web site. Estimated resource needs for the biennium: \$677,200;
- Outreach to NGOs. Estimated resource needs for the biennium: \$652,600;
- Software support for processing inventory data using a common reporting format. Estimated resource needs for the biennium: \$150,000;

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<sup>1</sup> Some of the activities included in the list had been previously slated for supplementary funding; others represent activities shifted from the original programme budget proposal.

- Preparation of the report on implementation. Estimated resource needs for the biennium: \$192,200;
- Response to requests by Parties for additional activities related to the mechanisms (other than workshops). Estimated resource needs for the biennium: \$500,000;
- The facilitation of networking among national focal points (including development of better modes of information exchange). Estimated resource needs for the biennium: \$717,600;
- The facilitation of cooperation with other UN bodies, including other Convention secretariats. Estimated resource needs for the biennium: \$230,600;
- Support for additional rounds of the UNFCCC Fellowship Programme. Estimated resource needs for the biennium: \$150,000.

**Summary of supplementary funding for the biennium 2000-2001**

<b>Activity</b>	<b>Amount (US\$)</b>
Workshops (6 medium-sized, 4 large)	1,850,000
Communication and information products	677,200
Outreach to NGOs and business	652,600
Inventory support software	150,000
Report on implementation	192,200
Additional activities related to the mechanisms	500,000
National Focal Point networking	717,600
Cooperation with other UN bodies	230,600
UNFCCC Fellowship Programme	150,000
<b>Total</b>	<b>5,120,200</b>