

Draft decision -/CP.17

Programme budget for the biennium 2012–2013

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 2012–2013 submitted by the Executive Secretary,²

Fully aware that the economic downturn and recent (natural) disasters limit the ability of Parties to accommodate substantial budget increases,

Underlining the need for an efficient and effective implementation of the Cancun Agreements and the need for a rigorous zero growth in the budget for the other activities,

1. *Takes note* of the proposed programme budget for the biennium 2012–2013, amounting to EUR 51,361,355;³
2. *Acknowledges* the initiative taken by the United Nations Secretary-General to leverage efficiency gains with a view to achieving a reduction of at least 3 per cent of the 2012–2013 budget outline figure for the United Nations Secretariat;
3. *Underlines* the commitment of the Executive Secretary to undertake a similar effort as part of the budget for the biennium 2012–2013;
4. *Agrees* that the programme budget for 2012–2013 shall reflect an extraordinary 3 per cent efficiency dividend of EUR 1,322,652 on programme expenditures;
5. *Requests* the Executive Secretary to report on dynamic efficiency gains achieved by the end of 2012 and to monitor and report on efficiency gains made during the biennium 2012–2013;
6. *Approves* the programme budget for the biennium 2012–2013, amounting to EUR 48,511,181 for the purposes specified in table 1;
7. *Notes with appreciation* the annual contribution of EUR 766,938 of the Host Government, which offsets planned expenditures;
8. *Approves* a drawing of EUR 2,000,000 from unspent balances or contributions (carry-over) from previous financial periods to cover part of the budget for the biennium 2012–2013;
9. *Also approves* the staffing table (table 2) for the programme budget;
10. *Notes* that the programme budget contains elements relating to the Convention as well as to the Kyoto Protocol;
11. *Adopts* the indicative scale of contributions for 2012 and 2013 contained in the annex to this decision, covering 68 per cent of the indicative contributions specified in table 1;
12. *Invites* the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol, at its seventh session, to endorse the elements of the recommended budget as it applies to the Kyoto Protocol;
13. *Also invites* the United Nations General Assembly to decide at its sixty-sixth session on the issue of meeting the conference services expenses from its regular budget;

¹ Decision 15/CP.1, annex I.

² FCCC/SBI/2011/2 and Add.1–3.

³ FCCC/SBI/2011/2, table 4.

14. *Approves* a contingency budget for conference services, amounting to EUR 10,852,400, to be added to the programme budget for the biennium 2012–2013 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);
15. *Requests* the Executive Secretary to report to the Subsidiary Body for Implementation on the implementation of paragraph 14 above, as necessary;
16. *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;
17. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure;
18. *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 2012 and 2013, the contributions required to finance expenditures approved under paragraph 6 above and any contributions required to finance the expenditures arising from the decisions referred to in paragraph 14 above;
19. *Authorizes* the Executive Secretary to implement decisions taken by the Conference of the Parties at its seventeenth session for which provisions are not made under the approved budget, using voluntary contributions and resources available under the core budget;
20. *Urges* Parties to make voluntary contributions as necessary for the timely implementation of the decisions referred to in paragraph 19 above;
21. *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;
22. *Also takes note* of the funding estimates for the Trust Fund for Supplementary Activities specified by the Executive Secretary (EUR 33,020,024 for the biennium 2012–2013) (table 5), and invites Parties to make contributions to this fund;
23. *Requests* the Executive Secretary to report to the Conference of the Parties at its eighteenth session on income and budget performance, and to propose any adjustments that might be needed in the programme budget for the biennium 2012–2013.

Table 1
Proposed core budget for 2012–2013 by programme

	2012 (EUR)	2013 (EUR)	Total (EUR)
A. Programme appropriations			
Executive Direction and Management	2 185 987	2 185 987	4 371 974
Mitigation, Data and Analysis	5 144 506	5 048 758	10 193 264
Finance, Technology and Capacity-building	2 867 510	2 780 884	5 648 394
Adaptation	1 894 567	1 978 977	3 873 544
Sustainable Development Mechanisms	560 159	560 159	1 120 318
Legal Affairs	1 355 314	1 355 314	2 710 628
Conference Affairs Services	1 643 216	1 643 216	3 286 432
Communications and Knowledge Management Services	1 707 432	1 707 432	3 414 864
Information Technology Services	3 122 445	3 106 645	6 229 090
Administrative Services ^a	–	–	–
B. Secretariat-wide operating costs^b	1 691 236	1 548 666	3 239 902
Programme expenditures (A + B)	22 172 372	21 916 038	44 088 410
Less: Extraordinary efficiency dividend	665 171	657 481	1 322 652
C. Revised Programme expenditures	21 507 201	21 258 557	42 765 758
D. Programme support costs (overheads) ^c	2 795 936	2 763 612	5 559 548
E. Adjustment to working capital reserve ^d	185 875	–	185 875
Total (C + D + E)	24 489 012	24 022 169	48 511 181
<i>Income</i>			
Contribution from the Host Government	766 938	766 938	1 533 876
Unspent balances or contributions from previous financial periods (carry-over)	1 000 000	1 000 000	2 000 000
Indicative contributions	22 722 074	22 255 231	44 977 305
Total income	24 489 012	24 022 169	48 511 181

^a Administrative Services (AS) is funded from programme support costs (overheads).

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

^c Standard 13 per cent applied for administrative support. See chapter XI of document FCCC/SBI/2011/2.

^d In accordance with the financial procedures (decision 15/CP.1), the core budget is required to maintain a working capital reserve of 8.3 per cent (one month of operating requirements). The total working capital reserve will be brought up to EUR 2,017,160 in 2012 and maintained at that level in 2013.

Table 2
Secretariat-wide staffing from the core budget

	2011	2012	2013
Professional category and above^a			
ASG	1	1	1
D-2	3	3	3
D-1	5	7	7
P-5	12	15	15
P-4	29	30	30
P-3	29	36	37
P-2	12	13	13
Subtotal Professional category and above	91	105	106
Subtotal General Service category	49.5	51.5	51.5
Total	140.5	156.5	157.5

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

Table 3
Resource requirements for the conference services contingency

	2012 (EUR)	2013 (EUR)	2012–2013 (EUR)
<i>Object of expenditure</i>			
Interpretation ^a	917 500	945 100	1 862 600
Documentation ^b			
Translation	2 664 900	2 744 800	5 409 700
Reproduction and distribution	771 000	794 200	1 565 200
Meetings services support ^c	186 300	191 900	378 200
Subtotal	4 539 700	4 676 000	9 215 700
Programme support costs	590 200	607 900	1 198 100
Working capital reserve	425 800	12 800	438 600
Total	5 555 700	5 296 700	10 852 400

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 related 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 2012–2013

<i>Number of delegates</i>	<i>Estimated cost (EUR)</i>
Support for one delegate from each eligible Party to participate in organized sessions	860 000
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	1 333 000
Support for two delegates from each eligible Party to participate in organized sessions	1 721 000

Table 5
Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2012–2013

<i>Activities to be undertaken by the secretariat</i>	<i>EUR</i>
<i>Convention</i>	
Supporting enhanced action on mitigation by developing countries	357 600
Supporting communication by and the consideration of information from developing countries on the implementation of the Convention	1 132 240
Supporting the work programme for the development of modalities and guidelines for enhanced reporting by Annex I Parties in accordance with paragraph 46 of decision 1/CP.16	1 708 800
Supporting the implementation of the Technology Mechanism	2 750 820
Supporting the Standing Committee	945 320
Supporting the implementation of the Cancun Adaptation Framework	2 916 420
Supporting the least developed countries and the Least Developed Countries Expert Group	1 411 630
Supporting the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change	1 205 580
Supporting the implementation of provisions related to adaptation in the context of progress on the implementation of decision 1/CP.10	35 000
Supporting activities relating to climate change science, research and systematic observation	291 870
Supporting the periodic review of the adequacy of the long-term global goal referred to in paragraph 4 of decision 1/CP.16	454 240
Subtotal	13 209 520
<i>Kyoto Protocol</i>	
Maintaining the database system for the annual compilation and accounting of emission inventories and assigned amounts under the Kyoto Protocol	188 850
Conducting workshops on the process and the requirements of the accreditation of national implementing entities that can access resources from the Adaptation Fund directly	511 600
Supporting the operation of joint implementation	1 581 597
Supporting the Compliance Committee of the Kyoto Protocol	417 700
Subtotal	2 699 747
<i>Convention and Kyoto Protocol</i>	
Redesigning and developing the software for the reporting of greenhouse gas emissions by all Parties to the Convention	3 002 440
Facilitating the implementation of the work programme for the revision of the “Guidelines for the preparation of national communications by Parties included in Annex I to the Convention, Part I: UNFCCC reporting guidelines on annual inventories” and the use of the 2006 IPCC Guidelines for National Greenhouse Gas Inventories	174 800
Providing training for expert review teams and organizing meetings of the lead reviewers	1 578 080
Supporting activities relating to the impact of the implementation of response measures	837 000
Supporting 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 actions	1 474 880
Supporting the implementation of Article 6 of the Convention and Article 10(e) of the Kyoto Protocol: networking and exchange of information and good practices	184 113

<i>Activities to be undertaken by the secretariat</i>	<i>EUR</i>
Supporting capacity-building in developing countries and countries with economies in transition	283 240
Developing-country media-training programme	550 000
Strategic communications and media relations, including outreach to the business and investment sector	1 341 960
Enhancing online communication	1 091 040
Electronic library and knowledge management	2 049 440
Spanish portal on the UNFCCC website	255 000
French portal on the UNFCCC website	175 000
Russian portal on the UNFCCC website	95 000
Fellowship programme	220 000
Subtotal	13 311 993
Total estimated resource requirements	29 221 260
Programme support costs (13 per cent)	3 798 764
Grand total	33 020 024

Annex

Indicative scale of contributions from Parties to the Convention for the biennium 2012–2013^a

<i>Party</i>	<i>United Nations scale of assessments for 2012</i>	<i>UNFCCC adjusted scale of assessments for 2012</i>	<i>UNFCCC adjusted scale of assessments for 2013</i>
Afghanistan	0.004	0.004	0.004
Albania	0.010	0.010	0.010
Algeria	0.128	0.125	0.125
Andorra	0.007	0.007	0.007
Angola	0.010	0.010	0.010
Antigua and Barbuda	0.002	0.002	0.002
Argentina	0.287	0.280	0.280
Armenia	0.005	0.005	0.005
Australia	1.933	1.885	1.885
Austria	0.851	0.830	0.830
Azerbaijan	0.015	0.015	0.015
Bahamas	0.018	0.018	0.018
Bahrain	0.039	0.038	0.038
Bangladesh	0.010	0.010	0.010
Barbados	0.008	0.008	0.008
Belarus	0.042	0.041	0.041
Belgium	1.075	1.048	1.048
Belize	0.001	0.001	0.001
Benin	0.003	0.003	0.003
Bhutan	0.001	0.001	0.001
Bolivia (Plurinational State of)	0.007	0.007	0.007
Bosnia and Herzegovina	0.014	0.014	0.014
Botswana	0.018	0.018	0.018
Brazil	1.611	1.571	1.571
Brunei Darussalam	0.028	0.027	0.027
Bulgaria	0.038	0.037	0.037
Burkina Faso	0.003	0.003	0.003
Burundi	0.001	0.001	0.001
Cambodia	0.003	0.003	0.003
Cameroon	0.011	0.011	0.011
Canada	3.207	3.127	3.127
Cape Verde	0.001	0.001	0.001
Central African Republic	0.001	0.001	0.001
Chad	0.002	0.002	0.002
Chile	0.236	0.230	0.230
China	3.189	3.109	3.109
Colombia	0.144	0.140	0.140
Comoros	0.001	0.001	0.001
Congo	0.003	0.003	0.003
Cook Islands	0.001	0.001	0.001
Costa Rica	0.034	0.033	0.033
Côte d'Ivoire	0.010	0.010	0.010
Croatia	0.097	0.095	0.095
Cuba	0.071	0.069	0.069
Cyprus	0.046	0.045	0.045
Czech Republic	0.349	0.340	0.340
Democratic People's Republic of Korea	0.007	0.007	0.007

<i>Party</i>	<i>United Nations scale of assessments for 2012</i>	<i>UNFCCC adjusted scale of assessments for 2012</i>	<i>UNFCCC adjusted scale of assessments for 2013</i>
Democratic Republic of the Congo	0.003	0.003	0.003
Denmark	0.736	0.718	0.718
Djibouti	0.001	0.001	0.001
Dominica	0.001	0.001	0.001
Dominican Republic	0.042	0.041	0.041
Ecuador	0.040	0.039	0.039
Egypt	0.094	0.092	0.092
El Salvador	0.019	0.019	0.019
Equatorial Guinea	0.008	0.008	0.008
Eritrea	0.001	0.001	0.001
Estonia	0.040	0.039	0.039
Ethiopia	0.008	0.008	0.008
European Union	2.500	2.500	2.500
Fiji	0.004	0.004	0.004
Finland	0.566	0.552	0.552
France	6.123	5.970	5.970
Gabon	0.014	0.014	0.014
Gambia	0.001	0.001	0.001
Georgia	0.006	0.006	0.006
Germany	8.018	7.817	7.817
Ghana	0.006	0.006	0.006
Greece	0.691	0.674	0.674
Grenada	0.001	0.001	0.001
Guatemala	0.028	0.027	0.027
Guinea	0.002	0.002	0.002
Guinea-Bissau	0.001	0.001	0.001
Guyana	0.001	0.001	0.001
Haiti	0.003	0.003	0.003
Honduras	0.008	0.008	0.008
Hungary	0.291	0.284	0.284
Iceland	0.042	0.041	0.041
India	0.534	0.521	0.521
Indonesia	0.238	0.232	0.232
Iran (Islamic Republic of)	0.233	0.227	0.227
Iraq	0.020	0.019	0.019
Ireland	0.498	0.486	0.486
Israel	0.384	0.374	0.374
Italy	4.999	4.874	4.874
Jamaica	0.014	0.014	0.014
Japan	12.530	12.216	12.216
Jordan	0.014	0.014	0.014
Kazakhstan	0.076	0.074	0.074
Kenya	0.012	0.012	0.012
Kiribati	0.001	0.001	0.001
Kuwait	0.263	0.256	0.256
Kyrgyzstan	0.001	0.001	0.001
Lao People's Democratic Republic	0.001	0.001	0.001
Latvia	0.038	0.037	0.037
Lebanon	0.033	0.032	0.032
Lesotho	0.001	0.001	0.001
Liberia	0.001	0.001	0.001
Libyan Arab Jamahiriya	0.129	0.126	0.126
Liechtenstein	0.009	0.009	0.009

<i>Party</i>	<i>United Nations scale of assessments for 2012</i>	<i>UNFCCC adjusted scale of assessments for 2012</i>	<i>UNFCCC adjusted scale of assessments for 2013</i>
Lithuania	0.065	0.063	0.063
Luxembourg	0.090	0.088	0.088
Madagascar	0.003	0.003	0.003
Malawi	0.001	0.001	0.001
Malaysia	0.253	0.247	0.247
Maldives	0.001	0.001	0.001
Mali	0.003	0.003	0.003
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	2.356	2.297	2.297
Micronesia (Federated States of)	0.001	0.001	0.001
Monaco	0.003	0.003	0.003
Mongolia	0.002	0.002	0.002
Montenegro	0.004	0.004	0.004
Morocco	0.058	0.057	0.057
Mozambique	0.003	0.003	0.003
Myanmar	0.006	0.006	0.006
Namibia	0.008	0.008	0.008
Nauru	0.001	0.001	0.001
Nepal	0.006	0.006	0.006
Netherlands	1.855	1.809	1.809
New Zealand	0.273	0.266	0.266
Nicaragua	0.003	0.003	0.003
Niger	0.002	0.002	0.002
Nigeria	0.078	0.076	0.076
Niue	0.001	0.001	0.001
Norway	0.871	0.849	0.849
Oman	0.086	0.084	0.084
Pakistan	0.082	0.080	0.080
Palau	0.001	0.001	0.001
Panama	0.022	0.021	0.021
Papua New Guinea	0.002	0.002	0.002
Paraguay	0.007	0.007	0.007
Peru	0.090	0.088	0.088
Philippines	0.090	0.088	0.088
Poland	0.828	0.807	0.807
Portugal	0.511	0.498	0.498
Qatar	0.135	0.132	0.132
Republic of Korea	2.260	2.203	2.203
Republic of Moldova	0.002	0.002	0.002
Romania	0.177	0.173	0.173
Russian Federation	1.602	1.562	1.562
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	0.830	0.809	0.809
Senegal	0.006	0.006	0.006

<i>Party</i>	<i>United Nations scale of assessments for 2012</i>	<i>UNFCCC adjusted scale of assessments for 2012</i>	<i>UNFCCC adjusted scale of assessments for 2013</i>
Serbia	0.037	0.036	0.036
Seychelles	0.002	0.002	0.002
Sierra Leone	0.001	0.001	0.001
Singapore	0.335	0.327	0.327
Slovakia	0.142	0.138	0.138
Slovenia	0.103	0.100	0.100
Solomon Islands	0.001	0.001	0.001
Somalia	0.001	0.001	0.001
South Africa	0.385	0.375	0.375
Spain	3.177	3.097	3.097
Sri Lanka	0.019	0.019	0.019
Sudan	0.010	0.010	0.010
Suriname	0.003	0.003	0.003
Swaziland	0.003	0.003	0.003
Sweden	1.064	1.037	1.037
Switzerland	1.130	1.102	1.102
Syrian Arab Republic	0.025	0.024	0.024
Tajikistan	0.002	0.002	0.002
Thailand	0.209	0.204	0.204
The former Yugoslav Republic of Macedonia	0.007	0.007	0.007
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	0.044	0.043	0.043
Tunisia	0.030	0.029	0.029
Turkey	0.617	0.602	0.602
Turkmenistan	0.026	0.025	0.025
Tuvalu	0.001	0.001	0.001
Uganda	0.006	0.006	0.006
Ukraine	0.087	0.085	0.085
United Arab Emirates	0.391	0.381	0.381
United Kingdom of Great Britain and Northern Ireland	6.604	6.439	6.439
United Republic of Tanzania	0.008	0.008	0.008
United States of America	22.000	21.449	21.449
Uruguay	0.027	0.026	0.026
Uzbekistan	0.010	0.010	0.010
Vanuatu	0.001	0.001	0.001
Venezuela (Bolivarian Republic of)	0.314	0.306	0.306
Viet Nam	0.033	0.032	0.032
Yemen	0.010	0.010	0.010
Zambia	0.004	0.004	0.004
Zimbabwe	0.003	0.003	0.003
Total	102.502	100.000	100.000

^a Scale may be adjusted following a review by the United Nations General Assembly in December 2012.