



SUBSIDIARY BODY FOR IMPLEMENTATION

Fifteenth session

Marrakesh, 29 October - 6 November 2001

Agenda item 3 (e)

**MATTERS REFERRED TO THE SUBSIDIARY BODY FOR IMPLEMENTATION BY
THE CONFERENCE OF THE PARTIES**

PROGRAMME BUDGET FOR THE BIENNIUM 2002-2003

Recommendation of the Subsidiary Body for Implementation

At its fifteenth session, the Subsidiary Body for Implementation decided to recommend the following draft decision for adoption by the Conference of the Parties at its seventh session:

Draft decision -/CP.7

Programme budget for the biennium 2002-2003

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 budget for the biennium 2002-2003 submitted by the Executive Secretary,²

1. *Approves* the programme budget for the biennium 2002-2003, amounting to US\$ 32,837,100 for the purposes specified in table 1 below;

2. *Notes with appreciation* the annual contribution of the host Government of DM 1.5 million, which offsets planned expenditures;

¹ See decision 15/CP.1, annex I (FCCC/CP/1995/7/Add.1).

² See FCCC/SBI/2001/17.

3. *Approves* a drawing of US\$ 5 million from the unspent balances or contributions (carry-over) from previous financial periods to cover part of the 2002-2003 budget;
4. *Adopts* the indicative scale of contributions for 2002 and 2003 contained in the annex to this decision;
5. *Approves* the staffing table for the programme budget, as contained in table 2 below;
6. *Approves* a contingency budget for conference servicing, amounting to US\$ 5,661,800, to be added to the programme budget for the coming biennium in the event that the General Assembly of the United Nations decides not to provide resources for these activities in the United Nations regular budget for the biennium 2002-2003 (see tables 3 and 4 below);
7. *Invites* the United Nations General Assembly to decide at its fifty-sixth session on the issue of meeting the conference servicing expenses of the Convention from its regular budget;
8. *Requests* the Executive Secretary to report to the Subsidiary Body for Implementation on the implementation of paragraph 6 above, as necessary;
9. *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 the 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;
10. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure;
11. *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 2002 and 2003, the contributions required to finance expenditures approved under paragraph 1 above, as offset by the contributions noted in paragraph 2 and a drawing approved in paragraph 3 above, and any contributions required to finance the expenditures arising from the decisions referred to in paragraph 6 above;
12. *Takes note* of the funding estimates for the Trust Fund for Participation in the UNFCCC Process specified by the Executive Secretary (US\$ 3,356,200 for the biennium 2002-2003), and invites Parties to make contributions to this fund (see table 5 below);
13. *Invites Parties* to make contributions to the Trust Fund for Supplementary Activities under the United Nations Framework Convention on Climate Change in the order of US\$ 7.3 million for the biennium 2002-2003;
14. *Invites Parties* to make contributions in the order of US\$ 6.5 million to support activities relating to the “prompt start” of the clean development mechanism (CDM) for the biennium 2002-2003;

15. *Requests* the Executive Secretary to report to the Conference of the Parties at its eighth session on income and budget performance and to propose any adjustments that might be needed in the Convention budget for the biennium 2002-2003.

Table 1. Programme budget for the biennium 2002-2003^a
(*thousands of United States dollars*)

	2002	2003	Biennium total
Expenditures			
I. <u>Executive Direction</u>			
Executive Direction and Management	1 665.8	1 683.1	3 349.0
Intergovernmental and Conference Affairs ^b	693.5	693.5	1 386.9
II. <u>Technical Programmes</u>			
Methods, Inventories and Science	2 746.9	2 964.9	5 711.8
Sustainable Development	1 205.4	1 259.3	2 464.7
Cooperative Mechanisms	858.2	1 067.4	1 925.6
Implementation	2 521.3	2 564.7	5 086.0
III. <u>Support Services</u>			
Conference Affairs Services	1 066.4	1 105.2	2 171.6
Information Services	1 744.2	1 954.6	3 698.8
Administrative Services and support costs	1 541.6	1 488.4	3 030.0
Subtotal (I+II+III) programme activities	14 043.3	14 781.1	28 824.4
IV. <u>Programme support charge (overhead) ^c</u>	1 825.6	1 921.6	3 747.2
V. <u>Working capital reserve ^d</u>	196.3	69.2	265.5
TOTAL BUDGET (lines I+II+III+IV+V)	16 065.2	16 771.9	32 837.1
Income			
Contribution from the host Government ^e	657.9	657.9	1 315.8
Unspent balances or contributions from previous financial periods (carry-over)	2 000.0	3 000.0	5 000.0
Indicative contributions	13 407.3	13 114.0	26 521.3
TOTAL INCOME	16 065.2	16 771.9	32 837.1

^a Incorporating the CDM "prompt start" contingency. See also table 3 below.

^b This programme was entitled S/COP in the previous presentation.

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

^d In accordance with the financial procedures (decision 15/CP.1, annex I, para. 14). This will bring the working capital reserve to US\$ 1,330,400 in 2002 and US\$ 1,372,200 in 2003.

^e Equivalent to DM 1.5 million, based on the prevailing United Nations rate of exchange in June 2001 (US\$ 1= DM 2.28)

Table 2. Programme budget staffing table 2002-2003

	2002	2003
A. <u>Professional category and above</u>		
Executive Secretary	1	1
D-2	3	4
D-1	6	6
P-5	8	8
P-4	17	18
P-3	25	25
P-2	9	9
Subtotal (A)	69	71
B. <u>General Service category</u>	38.5	39.5
TOTAL (A+B)	107.5	110.5

Table 3. Resource requirements for the conference services contingency
(thousands of United States dollars)

Item of expenditure	2002	2003	Biennium total
A. Servicing of meetings ^a	987.1	1 015.1	2 002.2
B. Documentation ^b	1 326.8	1 340.1	2 666.9
Subtotal	2 313.9	2 355.2	4 669.1
C. Overhead charge ^c	300.8	306.2	607
D. Contingencies ^d	78.4	79.8	158.2
E. Working capital reserve ^e	223.5	4	227.5
TOTAL	2 916.6	2 745.2	5 661.8

^a Includes interpretation and conference assistance.

^b Includes revision, translation, typing, reproduction and distribution of pre-, in- and post-session documentation (regular and temporary staff, travel, and contractual services).

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

^d Including exchange rate fluctuations, calculated at 3 per cent.

^e In accordance with paragraph 14 of the financial procedures. The 2002 amount has been calculated as 8.3 per cent of the subtotal and the overhead charge; the 2003 amount has been calculated as the amount required to bring the carried-over 2002 reserve to 8.3 per cent of the subtotal and overhead charge for 2003.

Table 4. Staffing requirements for the conference services contingency

		2002	2003
A.	Professional category and above		
	P-4	1	1
	Total Professional category and above	1	1
B.	Total General Service category	5	5
TOTAL (A+B)		6	6

**Table 5. Trust Fund for Participation in the UNFCCC Process:
Estimated resource requirements
(thousands of United States dollars)**

Item of expenditure		2002	2003	Biennium total
A.	Support for eligible Parties to participate in one two-week session of the subsidiary bodies	630.0	630.0	1 260.0
B.	Support for eligible Parties to participate in one two-week session of the Conference of the Parties and its subsidiary bodies ^a	855.0	855.0	1 710.0
	Subtotal	1 485.0	1 485.0	2 970.0
	Overhead charge ^b	193.1	193.1	386.2
	TOTAL	1 678.1	1 678.1	3 356.2

^a Includes funding for a second delegate from least developed countries and small island developing States, in accordance with the practice followed at all meetings of the Conference of the Parties to date.

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

Annex

Indicative scales of contribution 2002 - 2003				
Party	2002		2003	
	United Nations Indicative Scale	Revised scale	United Nations Indicative Scale	Revised scale
Albania	0.003	0.003	0.00300	0.003
Algeria	0.071	0.069	0.07000	0.068
Angola	0.002	0.002	0.00200	0.002
Antigua and Barbuda	0.002	0.002	0.00200	0.002
Argentina	1.159	1.122	1.14900	1.113
Armenia	0.002	0.002	0.00200	0.002
Australia	1.640	1.588	1.62700	1.576
Austria	0.954	0.924	0.94700	0.917
Azerbaijan	0.004	0.004	0.00400	0.004
Bahamas	0.012	0.012	0.01200	0.012
Bahrain	0.018	0.017	0.01800	0.017
Bangladesh	0.010	0.010	0.01000	0.010
Barbados	0.009	0.009	0.00900	0.009
Belarus	0.019	0.018	0.01900	0.018
Belgium	1.138	1.102	1.12900	1.094
Belize	0.001	0.001	0.00100	0.001
Benin	0.002	0.002	0.00200	0.002
Bhutan	0.001	0.001	0.00100	0.001
Bolivia	0.008	0.008	0.00800	0.008
Bosnia and Herzegovina	0.004	0.004	0.00400	0.004
Botswana	0.010	0.010	0.01000	0.010
Brazil	2.093	2.027	2.39000	2.315
Brunei Darussalam	0.000	0.000	0.00000	0.000
Bulgaria	0.013	0.013	0.01300	0.013
Burkina Faso	0.002	0.002	0.00200	0.002
Burundi	0.001	0.001	0.00100	0.001
Cambodia	0.002	0.002	0.00200	0.002
Cameroon	0.009	0.009	0.00900	0.009
Canada	2.579	2.497	2.55800	2.478
Cape Verde	0.001	0.001	0.00100	0.001
Central African Republic	0.001	0.001	0.00100	0.001
Chad	0.001	0.001	0.00100	0.001
Chile	0.187	0.181	0.21200	0.205
China	1.545	1.496	1.53200	1.484
Colombia	0.171	0.166	0.20100	0.195
Comoros	0.001	0.001	0.00100	0.001
Congo	0.001	0.001	0.00100	0.001
Cook Islands	0.001	0.001	0.00100	0.001

Indicative scales of contribution 2002 - 2003				
Party	2002		2003	
	United Nations Indicative Scale	Revised scale	United Nations Indicative Scale	Revised scale
Costa Rica	0.020	0.019	0.02000	0.019
Côte d'Ivoire	0.009	0.009	0.00900	0.009
Croatia	0.039	0.038	0.03900	0.038
Cuba	0.030	0.029	0.03000	0.029
Cyprus	0.038	0.037	0.03800	0.037
Czech Republic	0.172	0.167	0.20300	0.197
Democratic People's Republic of Korea	0.009	0.009	0.00900	0.009
Democratic Republic of the Congo	0.004	0.004	0.00400	0.004
Denmark	0.755	0.731	0.74900	0.726
Djibouti	0.001	0.001	0.00100	0.001
Dominica	0.001	0.001	0.00100	0.001
Dominican Republic	0.023	0.022	0.02300	0.022
Ecuador	0.025	0.024	0.02500	0.024
Egypt	0.081	0.078	0.08100	0.078
El Salvador	0.018	0.017	0.01800	0.017
Equatorial Guinea	0.001	0.001	0.00100	0.001
Eritrea	0.001	0.001	0.00100	0.001
Estonia	0.010	0.010	0.01000	0.010
Ethiopia	0.004	0.004	0.00400	0.004
European Community	2.500	2.500	2.50000	2.500
Fiji	0.004	0.004	0.00400	0.004
Finland	0.526	0.509	0.52200	0.506
France	6.516	6.310	6.46600	6.263
Gabon	0.014	0.014	0.01400	0.014
Gambia	0.001	0.001	0.00100	0.001
Georgia	0.005	0.005	0.00500	0.005
Germany	9.845	9.534	9.76900	9.463
Ghana	0.005	0.005	0.00500	0.005
Greece	0.543	0.526	0.53900	0.522
Grenada	0.001	0.001	0.00100	0.001
Guatemala	0.027	0.026	0.02700	0.026
Guinea	0.003	0.003	0.00300	0.003
Guinea-Bissau	0.001	0.001	0.00100	0.001
Guyana	0.001	0.001	0.00100	0.001
Haiti	0.002	0.002	0.00200	0.002
Honduras	0.004	0.004	0.00500	0.005
Hungary	0.121	0.117	0.12000	0.116
Iceland	0.033	0.032	0.03300	0.032
India	0.344	0.333	0.34100	0.330
Indonesia	0.201	0.195	0.20000	0.194
Iran (Islamic Republic of)	0.236	0.229	0.27200	0.263

Indicative scales of contribution 2002 - 2003				
Party	2002		2003	
	United Nations Indicative Scale	Revised scale	United Nations Indicative Scale	Revised scale
Ireland	0.297	0.288	0.29400	0.285
Israel	0.418	0.405	0.41500	0.402
Italy	5.104	4.943	5.06475	4.906
Jamaica	0.004	0.004	0.00400	0.004
Japan	19.669	19.047	19.51575	18.904
Jordan	0.008	0.008	0.00800	0.008
Kazakhstan	0.029	0.028	0.02800	0.027
Kenya	0.008	0.008	0.00800	0.008
Kiribati	0.001	0.001	0.00100	0.001
Kuwait	0.148	0.143	0.14700	0.142
Kyrgyzstan	0.001	0.001	0.00100	0.001
Lao People's Democratic Republic	0.001	0.001	0.00100	0.001
Latvia	0.010	0.010	0.01000	0.010
Lebanon	0.012	0.012	0.01200	0.012
Lesotho	0.001	0.001	0.00100	0.001
Libyan Arab Jamahiriya	0.067	0.065	0.06700	0.065
Liechtenstein	0.006	0.006	0.00600	0.006
Lithuania	0.017	0.016	0.01700	0.016
Luxembourg	0.080	0.077	0.08000	0.077
Madagascar	0.003	0.003	0.00300	0.003
Malawi	0.002	0.002	0.00200	0.002
Malaysia	0.237	0.230	0.23500	0.228
Maldives	0.001	0.001	0.00100	0.001
Mali	0.002	0.002	0.00200	0.002
Malta	0.015	0.015	0.01500	0.015
Marshall Islands	0.001	0.001	0.00100	0.001
Mauritania	0.001	0.001	0.00100	0.001
Mauritius	0.011	0.011	0.01100	0.011
Mexico	1.095	1.060	1.08600	1.052
Micronesia (Federated States of)	0.001	0.001	0.00100	0.001
Monaco	0.004	0.004	0.00400	0.004
Mongolia	0.001	0.001	0.00100	0.001
Morocco	0.045	0.044	0.04400	0.043
Mozambique	0.001	0.001	0.00100	0.001
Myanmar	0.010	0.010	0.01000	0.010
Namibia	0.007	0.007	0.00700	0.007
Nauru	0.001	0.001	0.00100	0.001
Nepal	0.004	0.004	0.00400	0.004
Netherlands	1.751	1.696	1.73800	1.684
New Zealand	0.243	0.235	0.24100	0.233
Nicaragua	0.001	0.001	0.00100	0.001

Indicative scales of contribution 2002 - 2003				
Party	2002		2003	
	United Nations Indicative Scale	Revised scale	United Nations Indicative Scale	Revised scale
Niger	0.001	0.001	0.00100	0.001
Nigeria	0.056	0.054	0.06800	0.066
Niue	0.001	0.001	0.00100	0.001
Norway	0.652	0.631	0.64600	0.626
Oman	0.062	0.060	0.06100	0.059
Pakistan	0.061	0.059	0.06100	0.059
Palau	0.001	0.001	0.00100	0.001
Panama	0.018	0.017	0.01800	0.017
Papua New Guinea	0.006	0.006	0.00600	0.006
Paraguay	0.016	0.015	0.01600	0.015
Peru	0.119	0.115	0.11800	0.114
Philippines	0.101	0.098	0.10000	0.097
Poland	0.319	0.309	0.37800	0.366
Portugal	0.466	0.451	0.46200	0.448
Qatar	0.034	0.033	0.03400	0.033
Republic of Korea	1.866	1.807	1.85100	1.793
Republic of Moldova	0.002	0.002	0.00200	0.002
Romania	0.059	0.057	0.05800	0.056
Russian Federation	1.200	1.162	1.20000	1.162
Rwanda	0.001	0.001	0.00100	0.001
Saint Kitts and Nevis	0.001	0.001	0.00100	0.001
Saint Lucia	0.002	0.002	0.00200	0.002
Saint Vincent and the Grenadines	0.001	0.001	0.00100	0.001
Samoa	0.001	0.001	0.00100	0.001
San Marino	0.002	0.002	0.00200	0.002
Sao Tome & Principe	0.001	0.001	0.00100	0.001
Saudi Arabia	0.559	0.541	0.55400	0.537
Senegal	0.005	0.005	0.00500	0.005
Seychelles	0.002	0.002	0.00200	0.002
Sierra Leone	0.001	0.001	0.00100	0.001
Singapore	0.396	0.383	0.39300	0.381
Slovakia	0.043	0.042	0.04300	0.042
Slovenia	0.081	0.078	0.08100	0.078
Solomon Islands	0.001	0.001	0.00100	0.001
South Africa	0.411	0.398	0.40800	0.395
Spain	2.539	2.459	2.51875	2.440
Sri Lanka	0.016	0.015	0.01600	0.015
Sudan	0.006	0.006	0.00600	0.006
Suriname	0.002	0.002	0.00200	0.002
Swaziland	0.002	0.002	0.00200	0.002
Sweden	1.035	1.002	1.02675	0.995

Indicative scales of contribution 2002 - 2003				
Party	2002		2003	
	United Nations Indicative Scale	Revised scale	United Nations Indicative Scale	Revised scale
Switzerland	1.274	1.234	1.27400	1.234
Syrian Arab Republic	0.081	0.078	0.08000	0.077
Tajikistan	0.001	0.001	0.00100	0.001
Thailand	0.254	0.246	0.29400	0.285
The former Yugoslav Republic of Macedonia	0.006	0.006	0.00600	0.006
Togo	0.001	0.001	0.00100	0.001
Tonga	0.001	0.001	0.00100	0.001
Trinidad and Tobago	0.016	0.015	0.01600	0.015
Tunisia	0.031	0.030	0.03000	0.029
Turkmenistan	0.003	0.003	0.00300	0.003
Tuvalu	0.001	0.001	0.00100	0.001
Uganda	0.005	0.005	0.00500	0.005
Ukraine	0.053	0.051	0.05300	0.051
United Arab Emirates	0.204	0.198	0.20200	0.196
United Kingdom of Great Britain and Northern Ireland	5.579	5.402	5.53600	5.363
United Republic of Tanzania	0.004	0.004	0.00400	0.004
United States of America	22.000	21.304	22.00000	21.311
Uruguay	0.081	0.078	0.08000	0.077
Uzbekistan	0.011	0.011	0.01100	0.011
Vanuatu	0.001	0.001	0.00100	0.001
Venezuela	0.210	0.203	0.20800	0.201
Viet Nam	0.013	0.013	0.01600	0.015
Yemen	0.007	0.007	0.00600	0.006
Yugoslavia	0.020	0.019	0.02000	0.019
Zambia	0.002	0.002	0.00200	0.002
Zimbabwe	0.008	0.008	0.00800	0.008
TOTAL	103.184	100.000	103.152	100.000
