



Framework Convention on Climate Change

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Subsidiary Body for Implementation

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Agenda item 18(b)

Administrative, financial and institutional matters

Programme budget for the biennium 2012–2013

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Draft conclusions proposed by the Chair

1. The Subsidiary Body for Implementation (SBI) considered the proposed programme budget for the biennium 2012–2013 and the budget for the international transaction log (ITL) for the biennium 2012–2013.¹
2. It decided to recommend that the Conference of the Parties (COP) approve, at its seventeenth session, a core programme budget of EUR 48,511,181 for the biennium 2012–2013.
3. The SBI authorized the Executive Secretary to notify Parties of their contributions for 2012, based on the budget amount mentioned in paragraph 2 above, after taking into account the special annual contribution from the Host Government of EUR 766,938 and a drawing of EUR 1,000,000 annually from the unspent balances or contributions (carry-over) from previous financial periods.
4. The SBI requested the Executive Secretary to provide a report on planned efficiency gains for the biennium 2012–2013 for its consideration at its thirty-fifth session.
5. The SBI recognized the possible need for additional resources to cover the costs of activities resulting from decisions that may be taken by the COP at its seventeenth session, and urged Parties to make voluntary contributions as necessary for the timely implementation of these activities. The SBI recommended that the COP authorize the Executive Secretary to implement decisions that may be taken at COP 17 for which provisions are not made under the approved budget by using voluntary contributions and resources available under the core budget.
6. The SBI took note of the presentation by the secretariat on the details of the budget for the ITL and requested the Executive Secretary to continue to improve transparency for the items reported in the ITL programme budget proposal by further clarifying expenditures

¹ FCCC/SBI/2011/2 and Add.1–3.

related to contracts and consultants and to further disaggregate these costs in subsequent budget proposals.

7. The SBI also authorized the Executive Secretary to notify concerned Parties of their annual fee for 2012 for the connection of their national registry to, and use of, the ITL and for the related activities of the ITL administrator.

8. The SBI requested the ITL administrator to continue investigating and implementing further efficiencies with a view to reducing the cost of the ITL in the biennium 2014–2015.

9. The SBI decided to recommend a draft decision on the programme budget for the biennium 2012–2013 for adoption by the COP at its seventeenth session, and a draft decision on the programme budget for the biennium 2012–2013 as it applies to the Kyoto Protocol and the budget for the ITL for adoption by the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol at its seventh session (for the text of the decisions, see FCCC/SBI/2011/L.21/Add.1).
