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Item 6 (a) of the provisional agenda

Programme and budget

Programme and budget for the biennium 2022–2023

Programme and budget for the biennium 2022–2023

Note by the secretariat

Summary

This document presents an overview of the proposed programme budget of the United Nations Convention to Combat Desertification (UNCCD) for the biennium 2022–2023. In addition to presenting a summary of the required human and financial resources, it outlines the components of the budget using a results-based budgeting approach that responds to the UNCCD 2018–2030 Strategic Framework, which was adopted by the Conference of the Parties at its thirteenth session.

The proposed budget should be considered together with the comprehensive multi-year workplan for the Convention (2022–2025) and the two-year costed work programme for the Convention (2022–2023), which are presented in document ICCD/COP(15)/6-ICCD/CRIC(20)/2. This budget document should be read in conjunction with the information on financial and programme performance for the biennium 2020–2021 contained in documents ICCD/COP(15)/7 and ICCD/CRIC(20)/3.



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I. Introduction

A. Mandate

1. Rule 10 (d) of the rules of procedure of the Conference of the Parties (COP)¹ provides that the provisional agenda of each ordinary session of the COP shall include, as appropriate, the proposed budget as well as all questions pertaining to the accounts and financial arrangements.

B. Scope of the note

2. This document presents an overview of the proposed programme budget for the biennium 2022–2023 by providing a summary of the human and financial resources required. Building on the UNCCD 2018–2030 Strategic Framework, which was adopted by the COP at its thirteenth session, the resource requirements are based on two-year work programmes of the secretariat and the Global Mechanism (GM), using a results-based management approach.

3. The proposed budget should be considered together with the comprehensive multi-year workplan for the Convention (2022–2025) and the two-year costed work programme for the Convention (2022–2023), which are presented in document ICCD/COP(15)/6-ICCD/CRIC(20)/2. This budget document should be read in conjunction with the information on financial and programme performance for the biennium 2020–2021 contained in documents ICCD/COP(15)/7 and ICCD/CRIC(20)/3.

II. Building the proposed programme budget

Funding overview

4. The work of the secretariat and the GM is funded from five trust funds:

- (a) The Trust Fund for the Core Budget of the UNCCD;
- (b) Trust Fund for Participation of Representatives of Eligible Parties in the Sessions of the UNCCD Conference;
- (c) Trust Fund for Voluntary Financing of Activities under the UNCCD;
- (d) Trust Fund for Voluntary Financing of Activities under the GM; and
- (e) Trust Fund for Convention Events Organized by the UNCCD Secretariat (the Bonn Fund).

5. The core budget and the indicative scale of contributions from all Parties are approved by the COP. The indicative scale of contributions is based on the scale of assessment of the apportionment of the expenses of the United Nations adopted by the General Assembly.

6. At the second extraordinary session of the Conference of Parties (COP ES-2) held in December 2021, the COP, in consideration that COP 15 had been postponed until May 2022, approved the interim programme budget for 2022 by its decision 1/COP.ES-2. By the same decision, the COP included the following in paragraph 7:

Noting that a scale of assessments for the triennium 2022–2024 is expected to be approved by the General Assembly of the United Nations in December 2021, *requests* the Conference of the Parties, at its fifteenth session, to consider applying

¹ Decision 1/COP.1.

that scale, in line with paragraph 12 (a) of the financial rules of the Conference of the Parties, as modified by decision 10/COP.14, by making adjustments, as necessary, to the 2023 contributions once the 2022–2023 budget is adopted.

7. The indicative scale of contributions for 2022 was approved in accordance with General Assembly resolution 73/271, adopted by the General Assembly on 22 December 2018 at its seventy-third session.

8. For the biennium 2022–2023, the indicative scale of contributions (see annex I) has been established using decision 1/COP.ES-2 for the year 2022 and General Assembly resolution 76/238, adopted by the General Assembly on 24 December 2021, for the year 2023. The total amount of indicative contributions takes into account the annual contribution of EUR 511,292 from the host Government.

III. Proposed budget for the Convention

A. Overview of core budget requirements

9. By its decision 1/COP.ES-2, the Executive Secretary, in line with decision 10/COP.14, was requested to prepare a results-based budget and work programme for the biennium 2022–2023, presenting two budget scenarios and a work programme based on the projected needs for the biennium in (a) a zero nominal growth scenario; and (b) a scenario based on further recommended adjustments to the first scenario and the added costs or savings related to them. The two scenarios are presented below. The secretariat has also made a proposal for available unspent funds, deriving mainly from savings in the last biennium (see chapter III.0 below).

1. Zero nominal growth scenario

10. In recent years, the UNCCD focus has shifted from developing policies, guidelines and tools for implementation toward facilitating and coordinating concrete action, as well as building effective monitoring for the progress made. In 2022–2023, the secretariat and the GM will continue and further intensify their support to Parties for effective action toward the five objectives of the UNCCD 2018–2030 Strategic Framework. Implementation of the land degradation neutrality targets, with due attention paid to gender responsiveness and secure tenure, advancing the UNCCD drought agenda, and further promotion of global collaboration to address sand and dust storms are among the focus areas for the biennium.²

11. The estimated resource requirements for the core budget of the Convention for the biennium 2022–2023 representing a zero nominal scenario, whereby there is no change in the overall level of financial resources from the biennium 2020–2021, may be found in tables 1 and 2.

² For further details on the work programme, please consult document ICCD/COP(15)/6-ICCD/CRIC(20)/2.

Table 1
Core budget of the Convention for the biennium 2022–2023 – zero nominal (euros)

	Approved budget 2020–2021	Proposed budget 2022–2023	Percentage variance
<i>I. Secretariat programmes</i>			
A. Executive Office	2 026 838	1 432 048	(29.3)
B. Governing Bodies and Legal Affairs	-	853 615	n/a
C. Communications	1 122 590	1 122 590	-
D. External Relations, Policy and Advocacy	2 183 874	2 183 874	-
E. Science, Technology and Innovation	3 205 370	3 205 370	-
F. Administrative Services	2 307 045	2 048 220	(11.2)
<i>II. Global Mechanism</i>			
G. Global Mechanism	3 694 905	3 694 905	-
Subtotal (A-G)	14 540 622	14 540 622	-
III. Programme support costs (13%)	1 890 281	1 890 281	-
IV. Working capital reserve	-	-	-
TOTAL (I-IV)	16 430 903	16 430 903	-

Table 2
Core budget of the Convention for the biennium 2022–2023 by object of expenditure – zero nominal (euros)

Object of expenditure	Approved budget 2020–2021	Proposed budget 2022–2023	Percentage variance	Percentage distribution
Personnel costs	10 946 166	10 946 166	-	75.3
Contractual services	763 660	763 660	-	5.3
Travel	670 190	670 190	-	4.6
Operating and other direct costs	2 067 226	2 067 226	-	14.2
Supplies, commodities and materials	57 855	57 855	-	0.4
Equipment, vehicles and furniture	35 525	35 525	-	0.2
Subtotal	14 540 622	14 540 622	-	100.0
Programme support costs (13%)	1 890 281	1 890 281	-	
Working capital reserve	-	-	-	
TOTAL	16 430 903	16 430 903	-	

12. The evolving UNCCD implementation process has required the secretariat and the GM to apply new operational modalities and mobilize different types of partnerships, which has required updated approaches and skills from the UNCCD staff. In response, the secretariat and the GM have worked on an organizational update process with the aim to elevate their effectiveness and efficiency through improved internal coherence and coordination, updated staff capacities, and empowered managers. This process has included revamping the secretariat's regional liaison functions, updating the delegation of authority concerning unit heads, and investing in staff training, among other developments.

13. A slight structural revision was also carried out, with the aim to establish clearer reporting lines for staff formerly under the Executive Direction and Management Unit by dividing that unit into an Executive Office and a separate unit for Governing Bodies and Legal Affairs. The structural revision was implemented without any impact either on the budget or the post table, shifting existing positions from one unit into two units.

14. Under a zero nominal scenario, the organizational update process does not influence the staffing table. However, as many of the UNCCD focus areas and related needs are still evolving, the Executive Secretary continues to ask flexibility in implementing the post table in this biennium. This would entail granting the Executive Secretary the authority in the biennium 2022–2023 to establish lower-level positions than what are presented in the post table with the understanding that such adjustments are maintained within the same level of budget for personnel costs, currently proposed at EUR 10,946,166. The proposed staffing of the secretariat and the GM for the biennium 2022–2023 is presented in table 3.

Table 3
Proposed staffing of the secretariat and the Global Mechanism

	<i>Approved budget 2020–2021</i>			<i>Proposed budget 2022–2023</i>		
	<i>Secretariat</i>	<i>Global Mechanism</i>	<i>Total</i>	<i>Secretariat</i>	<i>Global Mechanism</i>	<i>Total</i>
Professional category and above						
USG	1.00	0.00	1.00	1.00	0.00	1.00
D-2	1.00	0.00	1.00	1.00	0.00	1.00
D-1	0.00	1.00	1.00	0.00	1.00	1.00
P-5	7.00	1.00	8.00	7.00	1.00	8.00
P-4	7.00	2.00	9.00	7.00	2.00	9.00
P-3	4.00	4.00	8.00	4.00	4.00	8.00
P-2	1.00	2.00	3.00	1.00	2.00	3.00
Subtotal Professional category and above	21.00	10.00	31.00	21.00	10.00	31.00
Subtotal General Services category	10.00	4.00	14.00	10.00	4.00	14.00
TOTAL	31.00	14.00	45.00	31.00	14.00	45.00

2. Scenario based on further recommended adjustments to the zero nominal growth scenario

15. One of the key topics to be considered by the COP at its fifteenth session is the UNCCD drought agenda. While addressing drought is at the core of the UNCCD’s mandate, as presented in Article 2.1 of the Convention, its role in the UNCCD process has significantly grown in the last five years. COP 15 brings together recommendations on addressing drought under the UNCCD from the Intergovernmental Working Group on Drought and the Science–Policy Interface, as well as the results and findings of the activities carried out under the Drought Initiative. These diverse inputs are expected to contribute to a UNCCD drought agenda: a collaboration framework for effective global action on enhancing drought preparedness and building resilience in the coming years.

16. The secretariat and the GM currently have a total of one officer (at the P-3 level) working full-time on drought. While colleagues assigned to other areas of work also extend their efforts towards drought matters, it has become obvious that the current level of staffing alone cannot manage the workload and skills that are required, and which are likely to increase further.

17. Against this background, the secretariat proposes to establish a new position within the core budget at the P-5 level starting in 2023 for drought matters. With this seniority level, the position is expected to bring extensive expertise in drought matters as well as adequate authority to participate in high-level drought advocacy and collaboration functions that would otherwise require representation by the unit chief or the top management. Adding this position to the UNCCD staffing table would entail an increase of EUR 172,550 to the core budget.

18. To complement its own capacity to respond to the specific knowledge needs arising within the Convention process and the expectations from the Parties, the secretariat has recently outlined an approach for networks of collaboration for capacity-building and knowledge exchange on drought with expert institutions. This approach builds on similar arrangements of other United Nations system organizations, most notably those of the United Nations Environment Programme, with the aim of making up-to-date expert advice, scientific support and technical cooperation from specialized institutions available to the UNCCD process. Such networks would be built to mutually benefit the secretariat and the partnering institution with limited or no financial interactions, but a small investment would be needed to plan and launch the collaboration. For this purpose, an increase of EUR 100,000 to the 2023 core budget is proposed.

19. As a further adjustment to the zero nominal budget scenario, the secretariat is proposing to further increase the core budget by EUR 120,000 for the licenses concerning Umoja, the United Nations system-wide integrated information system. The Office of the Controller of the United Nations informed the secretariat in December 2020 that it had conducted a review and extensive analysis of the composition of all costs and the methodology used in apportioning all costs to agencies, especially related to the Umoja project and Umoja maintenance costs. As such, the secretariat had to fund these apportioned costs for 2020 and 2021 by reallocating core budget resources. The proposed increase will cover similar future expenses.

20. To summarize the information above, the secretariat is proposing to increase the 2023 core budget by EUR 443,581, which includes programme support costs, representing an increase of 2.7 per cent at the level of the biennium budget.

21. In response to decision 10/COP.14 and decision 1/COP.ES-2, the estimated resource requirements for the biennium 2022–2023 with adjustments are presented in table 4 together with the approved budget for the biennium 2020–2021 and the restructuring of the secretariat programmes as described above for comparison.

Table 4
Core budget of the Convention for the biennium 2022–2023 – with adjustments (euros)

	I.	Restructure of	Proposed	Proposed budget	II.	Percentage
	Approved budget	the 2020–2021	adjustments	2022–2023	Percentage	variance
	2020–2021	budget		2022–2023	between I	and II
<i>I. Secretariat programmes</i>						
A. Executive Office	2 026 838	1 432 048	-	1 432 048	(29.3)	
B. Governing Bodies and Legal Affairs	-	853 615	-	853 615	n/a	
C. Communications	1 122 590	1 122 590	-	1 122 590	-	
D. External Relations, Policy and Advocacy	2 183 874	2 183 874	272 550	2 456 424	12.5	
E. Science, Technology and Innovation	3 205 370	3 205 370	-	3 205 370	-	
F. Administrative Services	2 307 045	2 048 220	120 000	2 168 220	(6.0)	
<i>II. Global Mechanism</i>						
G. Global Mechanism	3 694 905	3 694 905	-	3 694 905	-	
Subtotal (A-G)	14 540 622	14 540 622	392 550	14 933 172	2.7	
III. Programme support costs (13%)	1 890 281	1 890 281	51 031	1 941 312	2.7	
IV. Working capital reserve	-	-	-	-		
TOTAL (I-IV)	16 430 903	16 430 903	443 581	16 874 484	2.7	

22. The estimated resource requirements by object of expenditure for the core budget of the Convention for the biennium 2022–2023 with adjustments may be found in table 5.

Table 5
Core budget of the Convention for the biennium 2022–2023 by object of expenditure – with adjustments (euros)

<i>Object of expenditure</i>	<i>Approved budget 2020–2021</i>	<i>Proposed adjustments</i>	<i>Proposed budget 2022–2023</i>	<i>Percentage variance</i>	<i>Percentage distribution</i>
Personnel costs	10 946 166	172 550	11 118 716	1.6	74.5
Contractual services	763 660	-	763 660	-	5.1
Travel	670 190	-	670 190	-	4.5
Operating and other direct costs	2 067 226	220 000	2 287 226	10.6	15.3
Supplies, commodities and materials	57 855	-	57 855	-	0.4
Equipment, vehicles and furniture	35 525	-	35 525	-	0.2
Subtotal	14 540 622	392 550	14 933 172	2.7	100.0
Programme support costs (13%)	1 890 281	51 031	1 941 312	2.7	
Working capital reserve	-	-	-	-	
TOTAL	16 430 903	443 581	16 874 484	2.7	

23. The proposed staffing of the secretariat and the GM for the biennium 2022–2023 with the addition of the P-5 position for drought matters is presented in table 6.

Table 6
Proposed staffing of the secretariat and the Global Mechanism – with adjustments

	<i>Approved budget 2020–2021</i>			<i>Proposed budget 2022–2023</i>		
	<i>Secretariat</i>	<i>Global Mechanism</i>	<i>Total</i>	<i>Secretariat</i>	<i>Global Mechanism</i>	<i>Total</i>
Professional category and above						
USG	1.00	0.00	1.00	1.00	0.00	1.00
D-2	1.00	0.00	1.00	1.00	0.00	1.00
D-1	0.00	1.00	1.00	0.00	1.00	1.00
P-5	7.00	1.00	8.00	8.00	1.00	9.00
P-4	7.00	2.00	9.00	7.00	2.00	9.00
P-3	4.00	4.00	8.00	4.00	4.00	8.00
P-2	1.00	2.00	3.00	1.00	2.00	3.00
Subtotal Professional category and above	21.00	10.00	31.00	22.00	10.00	32.00
Subtotal General Services category	10.00	4.00	14.00	10.00	4.00	14.00
TOTAL	31.00	14.00	45.00	32.00	14.00	46.00

24. The indicative scale of contributions for the biennium 2022–2023 is contained in the annex, including the further recommended adjustments to the zero nominal growth scenario, as presented in table 7.

Table 7
Core budget of the Convention for the biennium 2022–2023 – with adjustments
(euros)

	2022	2023	Total proposed budget
<i>I. Secretariat programmes</i>			
A. Executive Office	716 024	716 024	1 432 048
B. Governing Bodies and Legal Affairs	426 808	426 807	853 615
C. Communications	561 295	561 295	1 122 590
D. External Relations, Policy and Advocacy	1 091 937	1 364 487	2 456 424
E. Science, Technology and Innovation	1 602 685	1 602 685	3 205 370
F. Administrative Services	1 024 110	1 144 110	2 168 220
<i>II. Global Mechanism</i>			
G. Global Mechanism	1 847 452	1 847 453	3 694 905
Subtotal (A-G)	7 270 311	7 662 861	14 933 172
III. Programme support costs (13%)	945 141	996 171	1 941 312
IV. Working capital reserve	-	-	-
TOTAL (I-IV)	8 215 452	8 659 032	16 874 484
Income			
Contributions from the host Government	511 292	511 292	1 022 584
Indicative contributions	7 582 749	8 147 740	15 730 489
Unspent balance or contributions from prior financial periods (up to)	121 411	-	121 411
Total income	8 215 452	8 659 032	16 874 484

B. After-service health insurance

25. Parties may recall that the secretariat and the GM fund after-service health insurance (ASHI) on a “pay-as-you-go” basis from the core budget, which continues to be the practice in the United Nations system, to cover the current biennium costs (short-term) for retirees.

26. The COP, at its fourteenth session, considered the matter noting the ongoing discussion at the United Nations General Assembly and the recommendations expressed in the 2018 report of the Board of Auditors on the requirements for ASHI and requested the Executive Secretary to continue monitoring developments within the United Nations system and, on that basis, prepare a report with options on how to address this in the budget for the biennium 2022–2023.

27. In response to General Assembly resolution 73/279 (A/RES/73/279 B), the Secretary-General of the United Nations submitted a new report on managing ASHI³ to the United Nations General Assembly at its 76th session in September 2021, whereby the following recommendations were made:

- (a) That the pay-as-you-go funding of the United Nations [ASHI] obligation in respect of staff members recruited before 1 January 2023 be maintained;

³ A/76/373.

(b) That the funding of the obligation in respect of officials recruited from 1 January 2023 be achieved through the implementation of a payroll charge corresponding to a level 6 per cent of salary costs and the establishment of a dedicated financial reserve;

(c) That the payroll charge be reviewed every three years and adjusted to accommodate variances against the projected accumulation of the dedicated reserve.

28. The Advisory Committee on Administrative and Budgetary Questions (ACABQ) considered the report of the Secretary-General and submitted recommendations in its report⁴ in December 2021 to the General Assembly, whereby the ACABQ:

(a) Reiterate[d] its recommendations to continue with the pay-as-you-go approach at the present time, as endorsed by the Assembly, including in its resolutions 73/279 B, 71/272 B, 70/248 B and 68/244;

(b) Recommend[ed] against the approval of recommendations (b) and (c) [above] contained in paragraph 77 of the report of the Secretary-General (A/76/373).

29. The secretariat understands that this matter will be further considered by the Fifth Committee of the United Nations General Assembly in March 2022.

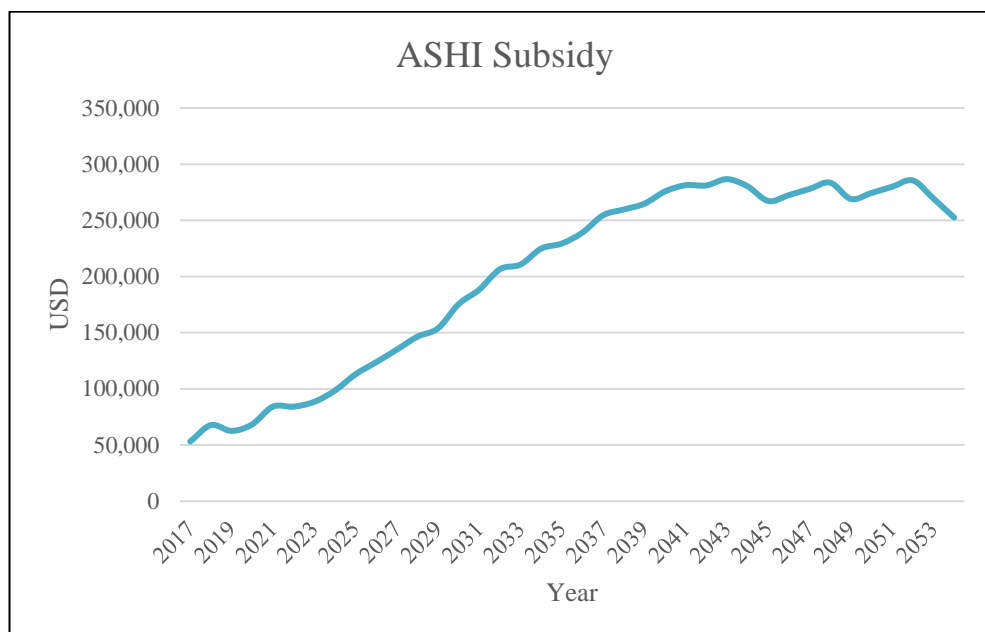
30. Turning to the current situation in the Convention, the United Nations Board of Auditors on the financial statements of the UNCCD for the year ended 31 December 2020⁵ indicated that the secretariat had an estimated ASHI liability of USD 29.5 million, based on the assessment by an independent actuary, which remains almost entirely unfunded. In the core budget for the biennium 2020–2021, the secretariat spent USD 152,562 on ASHI for current retirees, an increase of 17.1 per cent over the previous biennium (USD 130,317).

31. In consideration of the current staffing of the secretariat and the year with which they will achieve the age of 65 (the mandatory date of retirement), figure 1 presents costs of the annual subsidies for ASHI using actual costs from 2017 to 2021 and projected costs until 2053. Projected costs use the average cost for an annual subsidy per family, including a 2 per cent increase in the subsidy each year, with the number of staff due to retire in the respective year.

⁴ A/76/579.

⁵ ICCD/COP(15)/9.

Figure 1
Estimated costs of annual subsidies for after-service health insurance from 2021 to 2053
(United States dollars)



ASHI = after-service health insurance.

32. As seen in figure 1, the ASHI annual subsidy has been steadily increasing between 2017 to 2021. From 2022 onwards, costs are projected to dramatically increase as more and more staff retire from the secretariat. Between 2022 and 2041, costs for the subsidy are projected to increase by 234 per cent, or 6.6 per cent per year, to a height of USD 281,252. Costs would then stabilize for the current population of staff members and begin to drop off after 2053. However, please note that these costs do not consider new staff that would be recruited to replace vacant positions over time.

33. In light of the above, the secretariat will continue to budget the costs of ASHI using the pay-as-you-go method in the proposed budget for the biennium 2022–2023, which is estimated to be USD 173,000, or EUR 149,000.

C. Management of available unspent funds

1. Core budget contributions received from past financial periods

34. In paragraph 28 through 30 of decision 10/COP.14, the COP urged Parties with outstanding contributions to make renewed efforts to pay outstanding contributions as expeditiously as possible to enhance the financial stability of the Convention through contributions by all Parties. Furthermore, the COP requested the Executive Secretary to enter into a voluntary plan with Parties with contributions in arrears in order to pay these outstanding contributions.

35. As at 31 December 2021, 40 Parties had paid past contributions amounting to EUR 834,355.

2. Savings from the biennium 2020–2021

36. The document on the interim programme and budget for 2022⁶ considered at COP ES-2 reported that the secretariat had projected savings of EUR 1.51 million. At the closing of accounts for 2021, the core budget had total savings amounting to EUR 1.47 million.

⁶ Document ICCD/COP(ES-2)/2.

These savings derived mostly from the COVID-19 pandemic restrictions concerning limitations to travel and organization of in-person meetings and events.

37. Furthermore, the COP may recall, by its decision 10/COP.14, the Executive Secretary was authorized, on an exceptional basis, to use the remainder of the amount previously allocated from the reserves of the Trust Fund for the Core Budget of the UNCCD for the furtherance of the Drought Initiative. At the closing of the accounts for 2021, the balance of funds for this initiative amounted to EUR 325,683.

38. The total amount of savings and prior period payment of contributions is presented in table 8.

Table 8
Unspent funds in the biennium 2020–2021 (euros)

<i>Source</i>	<i>Amount</i>
Core budget contributions from past financial periods	834,355
Savings from the core budget 2020–2021	1 474 711
Unspent balance from the Drought Initiative	325 683
TOTAL	2 634 749

3. Drought Resilience Accelerator

39. As noted earlier, addressing drought is a pressing priority under the UNCCD and is currently underresourced. The two expert bodies (Intergovernmental Working Group on Drought and the Science–Policy Interface) that submitted their recommendations to COP 15 on different aspects of drought both highlighted the need to improve drought early warning, monitoring and assessment as an immediate priority. To kick-start the development of effective, coordinated drought early warning in a small number of pilot countries and thereby collect practical knowledge and lessons for further use in the UNCCD process, the secretariat proposes to use a major part of the unspent funds, up to EUR 2.134 million, to finance the Drought Resilience Accelerator.

40. More information of the Drought Resilience Accelerator is contained in the document on drought policy (ICCD/COP(15)/15).

4. Special fund to offset future payments for ASHI

41. Noting the continued discussions in the General Assembly regarding ASHI, the COP may wish to consider setting aside savings in the amount of EUR 500,000 from the biennium 2020–2021 in order to establish a fund for future ASHI payments. This amount would be nearly sufficient to cover six years of payments.

5. Conclusion

42. Noting the proposals above, the COP may wish to consider authorizing the Executive Secretary to use the unspent funds for the following:

- Special fund to offset future payments for ASHI: EUR 500,000;
- Drought Resilience Accelerator: EUR 2,134,749.

D. Trust Fund for Participation of Representatives of Eligible Parties in the Sessions of the UNCCD Conference

43. In accordance with the financial rules of the COP, a special fund was established to support the participation of representatives of developing, and in particular least developed, country Parties affected by desertification and/or drought, particularly those in Africa, in the sessions of the COP and its subsidiary bodies.

44. The representatives of the developing countries continue to play an active role in the deliberations of the COP and its subsidiary bodies, assuming significant positions as Chairs or Vice-Chairs of the COP, the subsidiary bodies and contact groups. The active participation of the developing country representatives both at the technical and political levels contributes at each major session to building consensus and bringing about constructive outcomes to chart the path of the Convention ahead.

45. The estimated resource requirements for the fund may be found in table 9.

Table 9

Estimated resource requirements for participation in the United Nations Convention to Combat Desertification process for the biennium 2022–2023 (euros)

<i>Sessions</i>	<i>Estimated cost</i>
Twenty-first session of the Committee for the Review of the Implementation of the Convention	900 000
Sixteenth session of the Conference of the Parties	1 300 000
TOTAL	2 200 000

E. Trust Fund for Voluntary Financing of Activities under the UNCCD

46. The Trust Fund for Voluntary Financing of Activities under the UNCCD and the Trust Fund for Voluntary Financing of Activities of the GM complement the core resources of the secretariat and the GM by supporting the work of the Convention. Information of the status of contributions may be found in document ICCD/COP(15)/10.

F. Trust Fund for Convention Events Organized by the UNCCD Secretariat (the Bonn Fund)

47. The host Government makes an additional annual contribution of EUR 511,292 to fund Convention events by the secretariat. Known as the ‘Bonn Fund’, it is utilized according to a cost plan which is proposed by the secretariat and accepted by the Government of Germany. Table 10 shows an overview of the estimated budget for the biennium 2022–2023.

Table 10

The Bonn Fund in the biennium 2022–2023 (euros)

	<i>2022–2023</i>
Income	1 022 584
Expenditure	
Conference support for the organization of UNCCD events held in Bonn	649 900
Other activities related to the Convention	239 748
Programme support costs	132 936
TOTAL expenditure	1 022 584

G. Programme support costs (overheads)

48. In accordance with the financial rules of the COP and standard practice of the United Nations, a rate of 13 per cent is charged to all trust funds for programme support services, or overheads. These support services are mostly used to cover the costs of administrative support staff and secretariat staff costs at the United Nations liaison office in New York, as well as a Programme Officer for one region. Table 11 indicates the estimated

human and financial resource requirements for the next biennium, which are contingent upon associated income to the special account.

Table 11
Human resource requirements in the biennium 2022–2023

	2022	2023
Professional category and above		
D-1	1.00	1.00
P-5	2.00	2.00
P-4	3.50	3.50
P-3	1.00	1.00
P-2	1.00	1.00
Subtotal Professional category and above	8.50	8.50
Subtotal General Services category	8.50	8.50
TOTAL posts	17.00	17.00
Associated staff costs (euros)	1 770 500	1 770 500

IV. Contingencies

A. Contingency budget for conference servicing approved by the General Assembly

49. The General Assembly has in its past decisions approved a provision for conference services (interpretation, document reproduction and other related services) as part of the regular budget of the United Nations for meetings of the COP and its subsidiary bodies. If the General Assembly decides not to continue this practice, Parties would have to assume the costs of this provision. The following contingency budget has therefore been prepared for consideration by the COP.

50. It is assumed that Committee for the Review of the Implementation of the Convention (CRIC) will meet for a total of five working days in the biennium. The provision will be required for corresponding meeting services, allowing for a total of ten meetings with interpretation for the CRIC session as well as the translation, processing and distribution of a total estimated 700 pages for the pre-session, 60 pages of in-session and 70 pages of post-session documentation.

51. It is also assumed that the COP will meet for a total of two consecutive weeks in 2023. The provision will be required for corresponding meeting services, allowing for two simultaneous meetings with interpretation at any time during the session of the COP (that is, 20 meetings per week) and the translation, processing and distribution of an estimated 2,000 pages of pre-session, 150 pages of in-session, and 200 pages of post-session documentation. The full cost of these requirements, estimated at EUR 2.1 million, may be found in table 12.

Table 12
Contingency budget for conference servicing (euros)

<i>Object of expenditure</i>	2022–2023
United Nations meetings services	1 862 530
Programme support costs	242 130
TOTAL	2 104 660

B. Contingency budget for hosting the Conference of the Parties in Bonn, Germany

52. In the event that the sixteenth session of the COP is held in Bonn, an additional amount of EUR 1.5 million (see table 13) will be required to cover the costs relating to logistical arrangements, including renting of the conference venue, installation of communication systems and contracting of local staff, provision of security equipment and personnel, and rental of equipment and supplies.

Table 13

Resource requirements for hosting the fifteenth session of the Conference of the Parties (euros)

<i>Object of expenditure</i>	<i>2022–2023</i>
Incremental costs	1 222 060
Contingencies	121 800
Subtotal	1 343 860
Programme support costs	174 700
TOTAL	1 518 560

C. Contingency budget for hosting the session of the Committee for the Review of the Implementation of the Convention in Bonn, Germany

53. In the event that the twenty-first session of the CRIC is held in Bonn, an additional amount of EUR 688,170 (see table 14) will be required to cover the costs relating to logistical arrangements, including renting of the conference venue, installation of communication systems and contracting of local staff, provision of security equipment and personnel, and rental of equipment and supplies.

Table 14

Resource requirements for hosting the twenty-first session of the Committee for the Review of the Implementation of the Convention (euros)

<i>Object of expenditure</i>	<i>2022–2023</i>
Incremental costs	548 100
Contingencies	60 900
Subtotal	609 000
Programme support costs	79 170
TOTAL	688 170

V. Conclusions and recommendations

54. This programme budget proposal presents the resource requirements for the work programmes of the secretariat, the GM, the Committee on Science and Technology and the CRIC. The COP may therefore wish to:

- (a) Adopt the work plan and work programmes of the secretariat and the GM;
- (b) Approve a programme budget for the biennium 2022–2023;
- (c) Adopt the indicative scale of contributions for 2022 and 2023;

(d) Authorize the Executive Secretary to use the available unspent funds as described in paragraph 0 above;

(e) Take note of the requirements for voluntary contributions to the Trust Fund for Participation of Representatives of Eligible Parties in the Sessions of the UNCCD Conference; and

(f) Approve a contingency for conference services in the event that the General Assembly decides not to provide resources for these activities in the United Nations regular budget in 2023.

Annex I

Indicative scale of assessment for the core budget of the Convention for 2022

<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>United Nations scale of assessment^b</i>	<i>Indicative scale of assessment for 2022</i>	<i>2022 indicative contributions (euros)</i>
Afghanistan	0.007	0.007	517
Albania	0.008	0.008	591
Algeria	0.138	0.135	10,201
Andorra	0.005	0.005	370
Angola	0.010	0.010	739
Antigua and Barbuda	0.002	0.002	148
Argentina	0.915	0.892	67,640
Armenia	0.007	0.007	517
Australia	2.210	2.155	163,372
Austria	0.677	0.660	50,046
Azerbaijan	0.049	0.048	3,622
Bahamas	0.018	0.018	1,331
Bahrain	0.050	0.049	3,696
Bangladesh	0.010	0.010	739
Barbados	0.007	0.007	517
Belarus	0.049	0.048	3,622
Belgium	0.821	0.800	60,691
Belize	0.001	0.001	76
Benin	0.003	0.003	222
Bhutan	0.001	0.001	76
Bolivia (Plurinational State of)	0.016	0.016	1,183
Bosnia and Herzegovina	0.012	0.012	887
Botswana	0.014	0.014	1,035
Brazil	2.948	2.874	217,927
Brunei Darussalam	0.025	0.024	1,848
Bulgaria	0.046	0.045	3,400
Burkina Faso	0.003	0.003	222
Burundi	0.001	0.001	76
Cabo Verde	0.001	0.001	76
Cambodia	0.006	0.006	444
Cameroon	0.013	0.013	961
Canada	2.734	2.665	202,108
Central African Republic	0.001	0.001	76
Chad	0.004	0.004	296
Chile	0.407	0.397	30,087
China	12.005	11.704	887,455
Colombia	0.288	0.281	21,290
Comoros	0.001	0.001	76
Congo	0.006	0.006	444

<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>United Nations scale of assessment^b</i>	<i>Indicative scale of assessment for 2022</i>	<i>2022 indicative contributions (euros)</i>
Cook Islands	0.001	0.001	76
Costa Rica	0.062	0.060	4,583
Côte d'Ivoire	0.013	0.013	961
Croatia	0.077	0.075	5,692
Cuba	0.080	0.078	5,914
Cyprus	0.036	0.035	2,661
Czechia	0.311	0.303	22,990
Democratic People's Republic of Korea	0.006	0.006	444
Democratic Republic of the Congo	0.010	0.010	739
Denmark	0.554	0.540	40,954
Djibouti	0.001	0.001	76
Dominica	0.001	0.001	76
Dominican Republic	0.053	0.052	3,918
Ecuador	0.080	0.078	5,914
Egypt	0.186	0.181	13,750
El Salvador	0.012	0.012	887
Equatorial Guinea	0.016	0.016	1,183
Eritrea	0.001	0.001	76
Estonia	0.039	0.038	2,883
Eswatini	0.002	0.002	148
Ethiopia	0.010	0.010	739
European Union	2.500	2.500	189,569
Fiji	0.003	0.003	222
Finland	0.421	0.410	31,122
France	4.427	4.316	327,260
Gabon	0.015	0.015	1,109
Gambia	0.001	0.001	76
Georgia	0.008	0.008	591
Germany	6.090	5.937	450,196
Ghana	0.015	0.015	1,109
Greece	0.366	0.357	27,056
Grenada	0.001	0.001	76
Guatemala	0.036	0.035	2,661
Guinea	0.003	0.003	222
Guinea-Bissau	0.001	0.001	76
Guyana	0.002	0.002	148
Haiti	0.003	0.003	222
Honduras	0.009	0.009	665
Hungary	0.206	0.201	15,228
Iceland	0.028	0.027	2,070
India	0.834	0.813	61,652
Indonesia	0.543	0.529	40,141
Iran (Islamic Republic of)	0.398	0.388	29,422
Iraq	0.129	0.126	9,536

<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>United Nations scale of assessment^b</i>	<i>Indicative scale of assessment for 2022</i>	<i>2022 indicative contributions (euros)</i>
Ireland	0.371	0.362	27,426
Israel	0.490	0.478	36,223
Italy	3.307	3.224	244,466
Jamaica	0.008	0.008	591
Japan	8.564	8.349	633,083
Jordan	0.021	0.020	1,552
Kazakhstan	0.178	0.174	13,158
Kenya	0.024	0.023	1,774
Kiribati	0.001	0.001	76
Kuwait	0.252	0.246	18,629
Kyrgyzstan	0.002	0.002	148
Lao People's Democratic Republic	0.005	0.005	370
Latvia	0.047	0.046	3,474
Lebanon	0.047	0.046	3,474
Lesotho	0.001	0.001	76
Liberia	0.001	0.001	76
Libya	0.030	0.029	2,218
Liechtenstein	0.009	0.009	665
Lithuania	0.071	0.069	5,249
Luxembourg	0.067	0.065	4,953
Madagascar	0.004	0.004	296
Malawi	0.002	0.002	148
Malaysia	0.341	0.332	25,208
Maldives	0.004	0.004	296
Mali	0.004	0.004	296
Malta	0.017	0.017	1,257
Marshall Islands	0.001	0.001	76
Mauritania	0.002	0.002	148
Mauritius	0.011	0.011	813
Mexico	1.292	1.260	95,509
Micronesia (Federated States of)	0.001	0.001	76
Monaco	0.011	0.011	813
Mongolia	0.005	0.005	370
Montenegro	0.004	0.004	296
Morocco	0.055	0.054	4,066
Mozambique	0.004	0.004	296
Myanmar	0.010	0.010	739
Namibia	0.009	0.009	665
Nauru	0.001	0.001	76
Nepal	0.007	0.007	517
Netherlands	1.356	1.322	100,241
New Zealand	0.291	0.284	21,512
Nicaragua	0.005	0.005	370
Niger	0.002	0.002	148
Nigeria	0.250	0.244	18,481

<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>United Nations scale of assessment^b</i>	<i>Indicative scale of assessment for 2022</i>	<i>2022 indicative contributions (euros)</i>
Niue	0.001	0.001	76
North Macedonia	0.007	0.007	517
Norway	0.754	0.735	55,739
Oman	0.115	0.112	8,501
Pakistan	0.115	0.112	8,501
Palau	0.001	0.001	76
Panama	0.045	0.044	3,327
Papua New Guinea	0.010	0.010	739
Paraguay	0.016	0.016	1,183
Peru	0.152	0.148	11,236
Philippines	0.205	0.200	15,154
Poland	0.802	0.782	59,287
Portugal	0.350	0.341	25,873
Qatar	0.282	0.275	20,846
Republic of Korea	2.267	2.210	167,585
Republic of Moldova	0.003	0.003	222
Romania	0.198	0.193	14,637
Russian Federation	2.405	2.345	177,787
Rwanda	0.003	0.003	222
Saint Kitts and Nevis	0.001	0.001	76
Saint Lucia	0.001	0.001	76
Saint Vincent and the Grenadines	0.001	0.001	76
Samoa	0.001	0.001	76
San Marino	0.002	0.002	148
Sao Tome and Principe	0.001	0.001	76
Saudi Arabia	1.172	1.143	86,639
Senegal	0.007	0.007	517
Serbia	0.028	0.027	2,070
Seychelles	0.002	0.002	148
Sierra Leone	0.001	0.001	76
Singapore	0.485	0.473	35,853
Slovakia	0.153	0.149	11,310
Slovenia	0.076	0.074	5,618
Solomon Islands	0.001	0.001	76
Somalia	0.001	0.001	76
South Africa	0.272	0.265	20,107
South Sudan	0.006	0.006	444
Spain	2.146	2.092	158,640
Sri Lanka	0.044	0.043	3,253
State of Palestine	0.008	0.008	591
Sudan	0.010	0.010	739
Suriname	0.005	0.005	370
Sweden	0.906	0.883	66,975
Switzerland	1.151	1.122	85,086
Syrian Arab Republic	0.011	0.011	813

<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>United Nations scale of assessment^b</i>	<i>Indicative scale of assessment for 2022</i>	<i>2022 indicative contributions (euros)</i>
Tajikistan	0.004	0.004	296
Thailand	0.307	0.299	22,695
Timor-Leste	0.002	0.002	148
Togo	0.002	0.002	148
Tonga	0.001	0.001	76
Trinidad and Tobago	0.040	0.039	2,957
Tunisia	0.025	0.024	1,848
Turkey	1.371	1.337	101,349
Turkmenistan	0.033	0.032	2,439
Tuvalu	0.001	0.001	76
Uganda	0.008	0.008	591
Ukraine	0.057	0.056	4,214
United Arab Emirates	0.616	0.601	45,537
United Kingdom of Great Britain and Northern Island	4.567	4.452	337,610
United Republic of Tanzania	0.010	0.010	739
United States of America	22.000	21.448	1,626,323
Uruguay	0.087	0.085	6,431
Uzbekistan	0.032	0.031	2,366
Vanuatu	0.001	0.001	76
Venezuela (Bolivarian Republic of)	0.728	0.710	53,816
Viet Nam	0.077	0.075	5,692
Yemen	0.010	0.010	739
Zambia	0.009	0.009	665
Zimbabwe	0.005	0.005	370
Total	102.510	100.000	7,582,749

^a Parties include States and regional economic integration organizations that are Parties as of 31 December 2021.

^b In accordance with General Assembly resolution 73/271.

Note: The United States of America views its funding to the core budget of the Convention as a voluntary contribution.

Annex II

Indicative scale of assessment for the core budget of the Convention for 2023

<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>United Nations scale of assessment^b</i>	<i>Indicative scale of assessment for 2023</i>	<i>2023 indicative contributions (euros)</i>
Afghanistan	0.006	0.006	477
Albania	0.008	0.008	635
Algeria	0.109	0.106	8,658
Andorra	0.005	0.005	397
Angola	0.010	0.010	794
Antigua and Barbuda	0.002	0.002	159
Argentina	0.719	0.701	57,110
Armenia	0.007	0.007	556
Australia	2.111	2.058	167,676
Austria	0.679	0.662	53,933
Azerbaijan	0.030	0.029	2,383
Bahamas	0.019	0.019	1,509
Bahrain	0.054	0.053	4,289
Bangladesh	0.010	0.010	794
Barbados	0.008	0.008	635
Belarus	0.041	0.040	3,257
Belgium	0.828	0.807	65,768
Belize	0.001	0.001	81
Benin	0.005	0.005	397
Bhutan	0.001	0.001	81
Bolivia (Plurinational State of)	0.019	0.019	1,509
Bosnia and Herzegovina	0.012	0.012	953
Botswana	0.015	0.015	1,191
Brazil	2.013	1.962	159,892
Brunei Darussalam	0.021	0.020	1,668
Bulgaria	0.056	0.055	4,448
Burkina Faso	0.004	0.004	318
Burundi	0.001	0.001	81
Cabo Verde	0.001	0.001	81
Cambodia	0.007	0.007	556
Cameroon	0.013	0.013	1,033
Canada	2.628	2.562	208,741
Central African Republic	0.001	0.001	81
Chad	0.003	0.003	238
Chile	0.420	0.409	33,360
China	15.254	14.871	1,211,619
Colombia	0.246	0.240	19,540
Comoros	0.001	0.001	81
Congo	0.005	0.005	397

<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>United Nations scale of assessment^b</i>	<i>Indicative scale of assessment for 2023</i>	<i>2023 indicative contributions (euros)</i>
Cook Islands	0.001	0.001	81
Costa Rica	0.069	0.067	5,481
Côte d'Ivoire	0.022	0.021	1,747
Croatia	0.091	0.089	7,228
Cuba	0.095	0.093	7,546
Cyprus	0.036	0.035	2,859
Czechia	0.340	0.331	27,006
Democratic People's Republic of Korea	0.005	0.005	397
Democratic Republic of the Congo	0.010	0.010	794
Denmark	0.553	0.539	43,925
Djibouti	0.001	0.001	81
Dominica	0.001	0.001	81
Dominican Republic	0.067	0.065	5,322
Ecuador	0.077	0.075	6,116
Egypt	0.139	0.136	11,041
El Salvador	0.013	0.013	1,033
Equatorial Guinea	0.012	0.012	953
Eritrea	0.001	0.001	81
Estonia	0.044	0.043	3,495
Eswatini	0.002	0.002	159
Ethiopia	0.010	0.010	794
European Union	2.500	2.500	203,694
Fiji	0.004	0.004	318
Finland	0.417	0.407	33,122
France	4.318	4.209	342,977
Gabon	0.013	0.013	1,033
Gambia	0.001	0.001	81
Georgia	0.008	0.008	635
Germany	6.111	5.957	485,394
Ghana	0.024	0.023	1,906
Greece	0.325	0.317	25,815
Grenada	0.001	0.001	81
Guatemala	0.041	0.040	3,257
Guinea	0.003	0.003	238
Guinea-Bissau	0.001	0.001	81
Guyana	0.004	0.004	318
Haiti	0.006	0.006	477
Honduras	0.009	0.009	715
Hungary	0.228	0.222	18,110
Iceland	0.036	0.035	2,859
India	1.044	1.018	82,925
Indonesia	0.549	0.535	43,607
Iran (Islamic Republic of)	0.371	0.362	29,468
Iraq	0.128	0.125	10,167

<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>United Nations scale of assessment^b</i>	<i>Indicative scale of assessment for 2023</i>	<i>2023 indicative contributions (euros)</i>
Ireland	0.439	0.428	34,870
Israel	0.561	0.547	44,560
Italy	3.189	3.109	253,301
Jamaica	0.008	0.008	635
Japan	8.033	7.831	638,058
Jordan	0.022	0.021	1,747
Kazakhstan	0.133	0.130	10,564
Kenya	0.030	0.029	2,383
Kiribati	0.001	0.001	81
Kuwait	0.234	0.228	18,587
Kyrgyzstan	0.002	0.002	159
Lao People's Democratic Republic	0.007	0.007	556
Latvia	0.050	0.049	3,971
Lebanon	0.036	0.035	2,859
Lesotho	0.001	0.001	81
Liberia	0.001	0.001	81
Libya	0.018	0.018	1,430
Liechtenstein	0.010	0.010	794
Lithuania	0.077	0.075	6,116
Luxembourg	0.068	0.066	5,401
Madagascar	0.004	0.004	318
Malawi	0.002	0.002	159
Malaysia	0.348	0.339	27,642
Maldives	0.004	0.004	318
Mali	0.005	0.005	397
Malta	0.019	0.019	1,509
Marshall Islands	0.001	0.001	81
Mauritania	0.002	0.002	159
Mauritius	0.019	0.019	1,509
Mexico	1.221	1.190	96,984
Micronesia (Federated States of)	0.001	0.001	81
Monaco	0.011	0.011	874
Mongolia	0.004	0.004	318
Montenegro	0.004	0.004	318
Morocco	0.055	0.054	4,369
Mozambique	0.004	0.004	318
Myanmar	0.010	0.010	794
Namibia	0.009	0.009	715
Nauru	0.001	0.001	81
Nepal	0.010	0.010	794
Netherlands	1.377	1.342	109,375
New Zealand	0.309	0.301	24,544
Nicaragua	0.005	0.005	397
Niger	0.003	0.003	238
Nigeria	0.182	0.177	14,456

<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>United Nations scale of assessment^b</i>	<i>Indicative scale of assessment for 2023</i>	<i>2023 indicative contributions (euros)</i>
Niue	0.001	0.001	81
North Macedonia	0.007	0.007	556
Norway	0.679	0.662	53,933
Oman	0.111	0.108	8,817
Pakistan	0.114	0.111	9,055
Palau	0.001	0.001	81
Panama	0.090	0.088	7,149
Papua New Guinea	0.010	0.010	794
Paraguay	0.026	0.025	2,065
Peru	0.163	0.159	12,947
Philippines	0.212	0.207	16,839
Poland	0.837	0.816	66,483
Portugal	0.353	0.344	28,039
Qatar	0.269	0.262	21,367
Republic of Korea	2.574	2.509	204,452
Republic of Moldova	0.005	0.005	397
Romania	0.312	0.304	24,782
Russian Federation	1.866	1.819	148,216
Rwanda	0.003	0.003	238
Saint Kitts and Nevis	0.002	0.002	159
Saint Lucia	0.002	0.002	159
Saint Vincent and the Grenadines	0.001	0.001	81
Samoa	0.001	0.001	81
San Marino	0.002	0.002	159
Sao Tome and Principe	0.001	0.001	81
Saudi Arabia	1.184	1.154	94,045
Senegal	0.007	0.007	556
Serbia	0.032	0.031	2,542
Seychelles	0.002	0.002	159
Sierra Leone	0.001	0.001	81
Singapore	0.504	0.491	40,033
Slovakia	0.155	0.151	12,312
Slovenia	0.079	0.077	6,275
Solomon Islands	0.001	0.001	81
Somalia	0.001	0.001	81
South Africa	0.244	0.238	19,381
South Sudan	0.002	0.002	159
Spain	2.134	2.080	169,503
Sri Lanka	0.045	0.044	3,574
State of Palestine	0.011	0.011	874
Sudan	0.010	0.010	794
Suriname	0.003	0.003	238
Sweden	0.871	0.849	69,183
Switzerland	1.134	1.105	90,073
Syrian Arab Republic	0.009	0.009	715

<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>United Nations scale of assessment^b</i>	<i>Indicative scale of assessment for 2023</i>	<i>2023 indicative contributions (euros)</i>
Tajikistan	0.003	0.003	238
Thailand	0.368	0.359	29,230
Timor-Leste	0.001	0.001	81
Togo	0.002	0.002	159
Tonga	0.001	0.001	81
Trinidad and Tobago	0.037	0.036	2,939
Tunisia	0.019	0.019	1,509
Turkey	0.845	0.824	67,118
Turkmenistan	0.034	0.033	2,701
Tuvalu	0.001	0.001	81
Uganda	0.010	0.010	794
Ukraine	0.056	0.055	4,448
United Arab Emirates	0.635	0.619	50,438
United Kingdom of Great Britain and Northern Island	4.375	4.265	347,505
United Republic of Tanzania	0.010	0.010	794
United States of America	22.000	21.447	1,747,451
Uruguay	0.092	0.090	7,308
Uzbekistan	0.027	0.026	2,145
Vanuatu	0.001	0.001	81
Venezuela (Bolivarian Republic of)	0.175	0.171	13,900
Viet Nam	0.093	0.091	7,387
Yemen	0.008	0.008	635
Zambia	0.008	0.008	635
Zimbabwe	0.007	0.007	556
Total	102.513	100.000	8,147,740

^a Parties include States and regional economic integration organizations that are Parties as of 31 December 2021.

^b In accordance with General Assembly resolution 76/238.

Note: The United States of America views its funding to the core budget of the Convention as a voluntary contribution.