

Decision 3/COP.3

Programme and budget for the biennium 2000-2001

The Conference of the Parties,

Recalling its decision 6/COP.1,

Recalling also paragraphs 3, 9 and 10 of the financial rules of the Conference of the Parties^{1/},

Having considered the proposed programme budget for the biennium 2000-2001 submitted by the Executive Secretary^{2/}, the report on the financial performance of the Convention budget for 1999^{3/}, and the report on the status of the trust funds in 1999^{4/},

Noting with appreciation the annual contribution of the host Government of DM 1 million, which offsets contributions from other Parties to the Convention,

A. The core budget

1. *Approves the core budget for the biennium 2000-2001, amounting to US\$ 13,660,400, for the purposes specified in table 1 below;*

2. *Adopts the indicative scale of contributions for 2000 and 2001 contained in the annex to this decision, adjusted so as to ensure that no Party contributes less than 0.001 per cent of the total, that no one contribution exceeds 25 per cent of the total and that no contribution from a least developed country exceeds 0.01 per cent of the total;*

3. *Approves the staffing table for the core budget, as contained in table 2 below;*

4. *Approves a contingency budget for conference servicing, amounting to US\$ 5,368,900, 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 2000-2001 (see tables 3 and 4 below);*

5. *Confirms its authorization to the Executive Secretary to make transfers between each of the main appropriation lines 1 to 6 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;*

^{1/} Decision 2/COP.1.

^{2/} ICCD/COP(3)/2 and Add.1.

^{3/} ICCD/COP(3)/4 and Add.1 and 2.

^{4/} ICCD/COP(3)/3 and Add.1.

6. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure, including overhead charges, of the core budget;

7. *Requests* the Executive Secretary to continue negotiations with the Secretary-General of the United Nations on the issue of an allotment of overheads for the financing of additional posts or activities in the administrative area of the secretariat, and to report thereon to the Conference of the Parties at its fourth session;

8. *Invites* all Parties to the Convention to note that contributions to the core budget are expected on or before 1 January of each year in accordance with paragraph 14 of the financial rules of the Convention, and to pay promptly and in full, for each of the years 2000 and 2001, the contributions required to finance the expenditures approved under paragraph 1 above, as offset by the estimated contribution noted under the fourth paragraph of the preamble to this decision, and the contributions which may result from the decision referred to in paragraph 4 above;

9. *Calls upon* Parties that have not yet done so to pay as soon as possible and in full the contributions required for the core budget of the Convention for 1999;

10. *Requests* the Executive Secretary to report to the Conference of the Parties at its fourth session on the need for, feasibility of, and modalities for regional coordination units and the costs involved with a view to enabling the Conference of the Parties to take a decision;

11. *Requests* the Executive Secretary to report to the Conference of the Parties at its fourth session on the financial performance of the Convention budget and to submit proposals on how the budgeting and reporting process could be improved, taking into account the developments and practices in the United Nations Framework Convention on Climate Change, the Convention on Biological Diversity and any other relevant intergovernmental organizations, and to propose any adjustments which might be needed for the biennium 2000-2001;

B. The Supplementary Fund and the Special Fund

12. *Reiterates* its appreciation to the Government of Germany for its generous contribution of DM 1 million to the secretariat for Convention events organized by the secretariat;

13. *Notes* the estimated additional cost that will be incurred in the event that the fourth session of the Conference of the Parties is held in Bonn (see table 5 below), and invites the Executive Secretary to seek additional contributions to cover that cost and/or draw on any savings or surplus from the 1999 budget;

14. *Takes note* of the funding estimates for the Supplementary Fund specified by the Executive Secretary in document ICCD/COP(3)/2/Add.1 (US\$ 17,471,000 for the biennium 2000-2001; see table 6 below) and invites Parties, as well as Governments of States not Parties, intergovernmental organizations, and non-governmental organizations, to make contributions to this Fund, established under paragraph 9 of the financial rules, in order to:

(a) Support the participation of representatives of non-governmental organizations from affected developing country Parties, particularly the least developed among them, in sessions of the Conference of the Parties;

(b) Facilitate assistance to developing country Parties in accordance with article 23, paragraph 2(c), and article 26, paragraph 7, of the Convention, as well as the relevant articles of the regional implementation annexes;

(c) Advance other appropriate purposes consistent with the objectives of the Convention;

15. *Further takes note* of the funding estimates for the Special Fund specified by the Executive Secretary in that same document (US\$ 3,164,000 for the biennium 2000-2001; see table 7 below), and invites Parties, as well as Governments of States not Parties, intergovernmental organizations, and non-governmental organizations, to make contributions to this Fund, established under paragraph 10 of the financial rules, in order to support the participation of developing, and in particular least developed country Parties affected by desertification and/or drought, particularly those in Africa, in the sessions of the Conference of the Parties and its subsidiary bodies;

16. *Requests* the Executive Secretary to report to the Conference of the Parties at its fourth session on the status of the trust funds established under the financial rules and seek the views of Parties on how the financial reporting to the Conference of the Parties could be improved and report on this issue to the Conference of the Parties at its fourth session.

Table 1. Programme budget for the biennium 2000-2001
(Thousands of United States dollars)

Programme	2000	2001	Total (2000-2001)
1. Policy-making organs	55.0	55.0	110.0
2. Executive direction and management	752.4	736.4	1 488.8
3. Substantive support to the Conference of the Parties and its subsidiary bodies	555.1	530.8	1 085.9
4. Facilitation of implementation and coordination	1 653.3	1 645.6	3 298.9
5. External relations and public information	485.1	481.1	966.2
6. Administration and finance	1 183.6	1 185.6	2 369.2
7. Global Mechanism	1 300.0	1 350.0	2 650.0
	5 984.5	5 984.5	11 969.0
Overhead	778.0	778.0	1 556.0
Working capital reserve*	135.4	0	135.4
Total	6 897.9	6 762.5	13 660.4
Less: voluntary contribution from the Host Government	568.2	568.2	1 136.4
Net required as indicative contributions	6 329.7	6 194.3	12 524.0

* In accordance with paragraph 8 of the financial rules for the Convention, the amount indicated is the difference between the current amount of the working capital reserve in 1999 (US\$ 425,900) and the amount of US\$ 561,300 required for the biennium 2000-2001.

Table 2. Staffing table for biennium 2000-2001

	2000	2001
I. <u>Professional category and above</u>		
ASG	1	1
D-1	2	2
P-5	6	6
P-4	8	10
P-3	7	7
P-2	3	4
Subtotal	27	30
II. <u>General Service category</u>	12	13
Total	39	43

Table 3. Estimate for contingency for conference services

(in the event that the General Assembly decides not to include the sessions of the Conference of the Parties in its regular budget)

(Thousands of United States dollars)

Item of expenditure	2000	2001	Total
United Nations meeting services	2 281.0	2 281.0	4 562.0
Overhead charge	296.5	296.5	593.0
Working capital reserve	213.9	0	213.9
TOTAL	2 791.4	2 577.5	5 368.9

Table 4. Staff requirement for the conference services contingency

	2000	2001
A. Professional category and above		
P.4	1	1
Total Professional category and above	1	1
B. Total General Service category	2	2
Total (A+B)	3	3

**Table 5. Incremental costs of holding the fourth session
of the Conference of the Parties in Bonn**
(Thousands of United States dollars)

Item of expenditure	2000
Incremental costs	942.2
Contingencies	29.0
Subtotal	971.2
Overhead charge	126.3
Working capital reserve	91.1
TOTAL	1 188.6

Table 6. Supplementary Fund estimated resource requirement
(Thousands of United States dollars)

Item of expenditure	2000	2001	TOTAL
Estimated resource requirement	7 950.2	7 510.9	15 461.1
Overhead*	1 033.5	976.4	2 009.9
Total	8 983.7	8 487.3	17 471.0

Table 7. Special Fund estimated resource requirement
(Thousands of United States dollars)

Item of expenditure	2000	2001	TOTAL
Travel of representatives and participants to meetings	1 400.0	1 400.0	2 800.0
Overhead*	182.0	182.0	364.0
Total	1 582.0	1 582.0	3 164.0

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

12th plenary
26 November 1999

Annex

INDICATIVE SCALE OF CONTRIBUTIONS TO THE CORE BUDGET OF UNCCD (2000-2001)			
Parties to the UNCCD 1/	Indicative scale (%)	Estimated 2000 contributions (US\$)	Estimated 2001 contributions
1 Afghanistan *	0.004	250	250
2 Algeria	0.121	7 660	7 500
3 Angola *	0.010	630	620
4 Antigua and Barbuda	0.003	190	190
5 Argentina	1.548	97 980	95 890
6 Armenia	0.008	510	500
7 Austria	1.322	83 680	81 890
8 Azerbaijan	0.016	1 010	990
9 Bahrain	0.024	1 520	1 490
10 Bangladesh *	0.010	630	620
11 Barbados	0.012	760	740
12 Belgium	1.549	98 050	95 950
13 Belize	0.001	60	60
14 Benin *	0.003	190	190
15 Bolivia	0.009	570	560
16 Botswana	0.014	890	870
17 Brazil	2.064	130 650	127 850
18 Burkina Faso *	0.003	190	190
19 Burundi *	0.001	60	60
20 Cambodia *	0.001	60	60
21 Cameroon	0.018	1 140	1 110
22 Canada	3.834	242 680	237 490
23 Cape Verde *	0.003	190	190
24 Central African Republic *	0.001	60	60
25 Chad *	0.001	60	60
26 Chile	0.191	12 090	11 830
27 China	1.396	88 360	86 470
28 Colombia	0.153	9 680	9 480
29 Comoros *	0.001	60	60
30 Congo *	0.004	250	250
31 Cook Islands	0.001	60	60
32 Costa Rica	0.022	1 390	1 360
33 Cote d'Ivoire	0.013	820	810
34 Cuba	0.034	2 150	2 110
35 Democratic Republic of the Congo *	0.010	630	620
36 Denmark	0.971	61 460	60 150
37 Djibouti *	0.001	60	60
38 Dominica	0.001	60	60
39 Dominican Republic	0.021	1 330	1 300
40 Ecuador	0.028	1 770	1 730
41 Egypt	0.091	5 760	5 640
42 El Salvador	0.017	1 080	1 050
43 Equatorial Guinea *	0.001	60	60

Parties to the UNCCD 1/	Indicative scale (%)	Estimated 2000 contributions (US\$)	Estimated 2001 contributions
44 Eritrea *	0.001	60	60
45 Ethiopia *	0.008	510	500
46 European Community	2.500	158 240	154 860
47 Fiji	0.005	320	310
48 Finland	0.762	48 230	47 200
49 France	9.185	581 380	568 950
50 Gabon	0.021	1 330	1 300
51 Gambia *	0.001	60	60
52 Georgia	0.009	570	560
53 Germany	13.832	875 520	856 800
54 Ghana	0.009	570	560
55 Greece	0.493	31 210	30 540
56 Grenada	0.001	60	60
57 Guatemala	0.025	1 580	1 550
58 Guinea *	0.004	250	250
59 Guinea-Bissau *	0.001	60	60
60 Guyana	0.001	60	60
61 Haiti *	0.003	190	190
62 Honduras	0.004	250	250
63 Hungary	0.169	10 700	10 470
64 Iceland	0.045	2 850	2 790
65 India	0.420	26 580	26 020
66 Indonesia	0.263	16 650	16 290
67 Iran (Islamic Republic of)	0.226	14 310	14 000
68 Ireland	0.315	19 940	19 510
69 Israel	0.491	31 080	30 410
70 Italy	7.629	482 890	472 560
71 Jamaica	0.008	510	500
72 Japan	25.000	1 582 540	1 548 500
73 Jordan	0.008	510	500
74 Kazakhstan	0.067	4 240	4 150
75 Kenya	0.009	570	560
76 Kiribati	0.001	60	60
77 Kuwait	0.179	11 330	11 090
78 Kyrgyzstan	0.008	510	500
79 Lao People's Democratic Republic *	0.001	60	60
80 Lebanon	0.022	1 390	1 360
81 Lesotho *	0.003	190	190
82 Liberia *	0.003	190	190
83 Libyan Arab Jamahiriya	0.174	11 010	10 780
84 Luxembourg	0.095	6 010	5 880
85 Madagascar *	0.004	250	250
86 Malawi *	0.003	190	190
87 Malaysia	0.257	16 270	15 920
88 Mali *	0.003	190	190
89 Malta	0.020	1 270	1 240
90 Marshall Islands	0.001	60	60

Parties to the UNCCD 1/	Indicative scale (%)	Estimated 2000 contributions (US\$)	Estimated 2001 contributions
91 Mauritania *	0.001	60	60
92 Mauritius	0.013	820	810
93 Mexico	1.396	88 360	86 470
94 Micronesia (Federated States of)	0.001	60	60
95 Monaco	0.005	320	310
96 Mongolia	0.003	190	190
97 Morocco	0.058	3 670	3 590
98 Mozambique *	0.001	60	60
99 Myanmar *	0.010	630	620
100 Namibia	0.009	570	560
101 Nauru	0.001	60	60
102 Nepal *	0.005	320	310
103 Netherlands	2.290	144 950	141 850
104 Nicaragua	0.001	60	60
105 Niger *	0.003	190	190
106 Nigeria	0.045	2 850	2 790
107 Niue	0.001	60	60
108 Norway	0.856	54 180	53 020
109 Oman	0.071	4 490	4 400
110 Pakistan	0.083	5 250	5 140
111 Palau *	0.001	70	60
112 Panama	0.018	1 140	1 110
113 Paraguay	0.020	1 270	1 240
114 Peru	0.138	8 730	8 550
115 Portugal	0.605	38 290	37 480
116 Qatar	0.046	2 910	2 850
117 Republic of Korea	1.412	89 380	87 460
118 Moldova	0.014	890	870
119 Romania	0.079	5 000	4 890
120 Rwanda *	0.001	60	60
121 Saint Kitts and Nevis	0.001	60	60
122 Saint Lucia	0.001	60	60
123 Saint Vincent and the Grenadines	0.001	60	60
124 Samoa *	0.001	60	60
125 San Marino *	0.003	190	190
126 Sao Tome and Principe *	0.001	60	60
127 Saudi Arabia	0.789	49 940	48 870
128 Senegal	0.008	510	500
129 Seychelles	0.003	190	190
130 Sierra Leone *	0.001	60	60
131 Singapore	0.251	15 890	15 550
132 Solomon Islands	0.001	60	60
133 South Africa	0.514	32 530	31 840
134 Spain	3.636	230 150	225 220
135 Sri Lanka	0.017	1 080	1 050
136 Sudan *	0.009	570	560

Parties to the UNCCD 1/	Indicative scale (%)	Estimated 2000 contributions (US\$)	Estimated 2001 contributions
137 Swaziland	0.003	190	190
138 Sweden	1.514	95 830	93 780
139 Switzerland	1.705	107 920	105 610
140 Syrian Arab Republic	0.090	5 700	5 570
141 Tajikistan	0.005	320	310
142 Togo *	0.001	60	60
143 Tonga	0.001	60	60
144 Tunisia	0.039	2 470	2 420
145 Turkey	0.618	39 120	38 280
146 Turkmenistan	0.008	510	500
147 Tuvalu	0.001	60	60
148 Uganda *	0.005	320	310
149 United Arab Emirates	0.250	15 820	15 490
150 United Kingdom of Great Britain and Northern Ireland	7.145	452 260	442 580
151 United Republic of Tanzania *	0.004	250	250
152 Uruguay	0.067	4 240	4 150
153 Uzbekistan	0.035	2 220	2 170
154 Vanuatu	0.001	60	60
155 Venezuela	0.224	14 180	13 880
156 Viet Nam	0.009	570	560
157 Yemen *	0.010	630	620
158 Zambia *	0.003	190	190
159 Zimbabwe	0.013	820	810
Total from Parties	100.000	6 329 700	6 194 300

1/ Parties include States and regional economic integration organizations that are Parties to the Convention as of 31 December 1999.

* Least developed country.