



Convention to Combat Desertification

Distr.: General
5 August 2013

Original: English

Conference of the Parties

Eleventh session

Windhoek, Namibia, 16–27 September 2013

Item 9 (a) of the provisional agenda

Programme and budget:

Programme and budget for the biennium 2014–2015

Programme and budget for the biennium 2014–2015

Note by the secretariat

Summary

This document presents an overview of the proposed programme budget of the United Nations Convention to Combat Desertification for the biennium 2014–2015. 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 10-year strategic plan and framework to enhance the implementation of the Convention (2008–2018) (The Strategy), which was adopted by the Conference of the Parties at its eighth session.

The proposed budget should be considered together with the comprehensive multi-year workplan for the Convention (2014–2017), which is contained in document ICCD/CRIC(12)/2-ICCD/COP(11)/CST/9, and the costed draft two-year work programme for the secretariat, Global Mechanism, the Committee for the Review of the Implementation of the Convention and the Committee on Science and Technology (2014–2015), which is presented in document ICCD/COP(11)/7. This budget document should be read in conjunction with the information on financial and programme performance for the biennium 2012–2013 contained in documents ICCD/COP(11)/8 and ICCD/CRIC(12)/3.

Contents

	<i>Paragraphs</i>	<i>Page</i>
I. Introduction	1–3	3
A. Mandate	1	3
B. Scope of the note	2–3	3
II. Building the proposed programme budget	4–6	3
Funding overview	4–6	3
III. Proposed budget for the Convention	7–15	4
A. Overview of core budget requirements	7–9	4
B. Trust Fund for Participation of Representatives of Eligible Parties in the Sessions of the UNCCD Conference	10–12	6
C. Trust Fund for Voluntary Financing of Activities under the UNCCD.....	13	7
D. Trust Fund for Convention Events Organized by the UNCCD Secretariat (the Bonn Fund).....	14	7
E. Programme support costs (overheads)	15	7
IV. Contingencies	16–20	8
A. Contingency budget for conference servicing approved by the General Assembly.....	16–18	8
B. Contingency budget for hosting the Conference of the Parties in Bonn, Germany	19	9
C. Contingency budget for the required one-time costs of relocating the Global Mechanism, by location	20	9
V. Conclusions and recommendations	21	11
Annexes		
I. Indicative scale of assessment for the core budget of the Convention 2014–2015		12
II. Programme budget for the biennium 2014–2015 by source of funding		19

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 2014–2015 by providing a summary of the human and financial resources required. In accordance with the 10-year strategic plan and framework to enhance the implementation of the Convention (2008–2018) (The Strategy), which was adopted by the COP at its eighth session, the resource requirements are based on two-year work programmes of the secretariat, the Global Mechanism (GM), the Committee for the Review of the Implementation of the Convention (CRIC), and the Committee on Science and Technology (CST), using a results-based management approach.

3. The proposed budget should be considered together with the comprehensive multi-year workplan for the Convention (2014–2017), which is contained in document ICCD/CRIC(12)/2-ICCD/COP(11)/CST/9, and the costed draft two-year work programme for the secretariat, GM, the CRIC and the CST (2014–2015), which is presented in document ICCD/COP(11)/7. The budget document should be read in conjunction with the information on financial and programme performance for the biennium 2012–2013, which is contained in documents ICCD/COP(11)/8 and ICCD/CRIC(12)/3.

II. Building the proposed programme budget

Funding overview

4. The work of the secretariat, the GM, the CRIC and the CST 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;
- (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

¹ Decision 1/COP.1.

assessment of the apportionment of the expenses of the United Nations adopted by the General Assembly. In the biennium 2014–2015, the indicative scale of contributions (see annex I) has been established in accordance with General Assembly resolution 67/238, adopted by the General Assembly in December 2012 at its sixty-seventh session. The total amount of indicative contributions also takes into account the annual contribution of EUR 511,292 from the host Government.

6. An overview of the resource requirements across all sources of funding may be found in annex II to the present document.

III. Proposed budget for the Convention

A. Overview of core budget requirements

7. The core budget requirements of the Convention are presented in a “one UNCCD” approach, reflecting the Executive Secretary’s overall management responsibility – including coordinating reporting on, inter alia, accounting, performance and activities of the GM – to the COP as set out in decision 6/COP.10 on the governance and institutional arrangements of the GM. The estimated resource requirements for the core budget of the Convention for the biennium 2014–2015 may be found in table 1. For ease of reference, the proposed budget has been presented together with the approved budget for the biennium 2012–2013, and the programme structure follows the operational objectives set out in The Strategy.

Table 1
Core budget of the Convention for the biennium 2014–2015
(euros)

	<i>Approved budget 2012–2013</i>	<i>Proposed budget 2014–2015</i>	<i>Percentage variance</i>
I. Programmes			
A. Advocacy, awareness-raising and education			
Secretariat	1 423 500	1 527 400	7.3
Global Mechanism	541 059	555 000	2.6
Subtotal A	1 964 559	2 082 400	6.0
B. Policy framework			
Secretariat	1 163 200	1 288 800	10.8
Global Mechanism	410 347	407 400	-0.7
Subtotal B	1 573 547	1 696 200	7.8
C. Science, technology and knowledge			
Secretariat	2 259 200	2 454 600	8.6
Committee on Science and Technology	76 000	76 000	0.0
Committee for the Review of the Implementation of the Convention	76 000	76 000	0.0
Subtotal C	2 411 200	2 606 600	8.1
D. Capacity-building	707 300	716 200	1.3
E. Financing and technology transfer			
Secretariat	152 400	134 100	(12.0)
Global Mechanism	1 370 840	1 445 950	5.5
Subtotal E	1 523 240	1 580 050	3.7
II. Management support			
F. Executive direction and management			
Secretariat	2 007 700	2 033 000	1.3
Global Mechanism	1 308 926	1 324 300	1.2
Subtotal F	3 316 626	3 357 300	1.2
G. Conference services	651 800	686 100	5.3
H. Administration and finance services			
Secretariat	2 323 875	2 323 875	0.0
Global Mechanism	0	135 000	n/a
Subtotal H	2 323 875	2 458 875	5.8
Subtotal (A–H)	14 472 147	15 183 725	4.9
III. Programme support costs (13%)	1 881 379	1 973 884	4.9
IV. Working capital reserve	(225 182)	(25 415)	88.7
TOTAL (I–IV)	16 128 344	17 132 194	6.2
Income			
Contribution from the host Government	1 022 584	1 022 584	
Indicative contributions	15 105 760	16 109 610	
TOTAL Income	16 128 344	17 132 194	6.2

8. The proposed staffing requirements funded from the core budget for the secretariat and the GM may be found in table 2, which presents no change from the current staffing levels and grades of the present biennium.

Table 2
Proposed staffing of the secretariat and the Global Mechanism

	<i>Approved budget 2012–2013</i>			<i>Proposed budget 2014–2015</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						
ASG	1.00	0.00	1.00	1.00	0.00	1.00
D-2	0.00	1.00	1.00	0.00	1.00	1.00
D-1	1.00	1.00	2.00	1.00	1.00	2.00
P-5	7.00	2.00	9.00	7.00	2.00	9.00
P-4	7.00	3.00	10.00	7.00	3.00	10.00
P-3	4.00	0.00	4.00	4.00	0.00	4.00
P-2	1.00	2.00	3.00	1.00	2.00	3.00
Subtotal Professional category and above	21.00	9.00	30.00	21.00	9.00	30.00
Subtotal General Services category	10.00	5.00	15.00	10.00	5.00	15.00
TOTAL	31.00	14.00	45.00	31.00	14.00	45.00

9. More detailed information on the estimated resource requirements for the secretariat and the GM, including the zero nominal and zero real growth scenarios that were requested by decision 10/COP.10, is contained in the respective documents on the costed two-year work programmes for the biennium 2014–2015.²

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

10. 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.

11. 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.

12. The estimated resource requirements for the fund may be found in table 3.

² ICCD/COP(11)/7.

Table 3
**Estimated resource requirements for participation in the United Nations
 Convention to Combat Desertification process for the biennium 2014–2015**
 (euros)

<i>Sessions</i>	<i>Estimated cost</i>
Thirteenth session of the Committee for the Review of the Implementation of the Convention	915 000
Twelfth session of the Conference of the Parties	1 300 000
	2 215 000

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

13. The Trust Fund for Voluntary Financing of Activities under the UNCCD, as well as the Trust Fund for Voluntary Financing of Activities of the GM, supplement the resources of the secretariat and the GM by supporting those activities in their work programmes for which the core budget is not adequate. Preliminary indications on the voluntary funding requirements for the next biennium may be found in the respective costed two-year work programmes, and an overview of the total resource requirements is contained in annex II to this document.

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

14. 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 4 shows an overview of the estimated budget for the biennium 2014–2015.

Table 4
The Bonn Fund in the biennium 2014–2015
 (euros)

	<i>2014–2015</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

E. Programme support costs (overheads)

15. 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 5 indicates the estimated human and financial resource requirements for the next biennium, which are contingent upon associated income to the special account.

Table 5
Human resource requirements in the biennium 2014–2015

	<i>2014</i>	<i>2015</i>
Professional category and above		
P-5	3.00	3.00
P-4	3.50	3.50
P-3	2.00	2.00
P-2	1.00	1.00
Subtotal Professional category and above	9.50	9.50
Subtotal General Services category	8.00	8.00
TOTAL posts	17.50	17.50
Associated staff costs (euros)	1 734 950	1 765 750

IV. Contingencies

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

16. 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.

17. It is assumed that the CST will meet for three working days and the CRIC for a total of five working days in the biennium. The provision will be required for corresponding meeting services, allowing for a total of six meetings with interpretation for the CST session and ten meetings with interpretation for the CRIC session as well as the translation, processing and distribution of a total estimated 1,000 pages for the pre-session, 80 pages of in-session and 100 pages of post-session documentation.

18. It is also assumed that the COP will meet for a total of two consecutive weeks in 2015. 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 6.

Table 6
Contingency budget for conference servicing
 (euros)

<i>Object of expenditure</i>	<i>2014–2015</i>
United Nations meetings services	1 835 000
Programme support costs	238 550
TOTAL	2 073 550

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

19. In the event that the eleventh session of the COP is held in Bonn, an additional amount of EUR 1.5 million (see table 7) 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 7
Resource requirements for hosting the eleventh session of the Conference of the Parties
 (euros)

<i>Object of expenditure</i>	<i>2014–2015</i>
Incremental costs	1 204 000
Contingencies	120 000
Subtotal	1 324 000
Programme support costs	172 000
TOTAL	1 496 000

C. Contingency budget for the required one-time costs of relocating the Global Mechanism, by location

20. At its eleventh session, the COP will consider the housing arrangement of the GM,³ which may involve a one-time relocation of professional-level GM staff and offices from the International Fund for Agricultural Development (IFAD) in Rome. Such relocation will have financial implications that are presented as a contingency budget in table 8 below. The COP may also consider funding the relocation of the general service and non-core GM staff (see table 9).

³ For further information, please consult ICCD/COP(11)/3.

Table 8
Overview of required one-time costs of relocating the Global Mechanism, by location
 (United States dollars)

SCENARIO	II. Rome ^a	III. Bonn	IV. Geneva	V. New York	VI. Washington, DC
<i>Required costs (USD)</i>					
A. Office furniture and computer equipment					
Computer equipment and software licenses	58 037	58 037	58 037	58 037	58 037
Office furniture	37 500	37 500	37 500	37 500	37 500
A. Subtotal	95 537	95 537	95 537	95 537	95 537
B. Office moving costs	6 794	10 870	10 482	22 128	22 516
C. Relocation of Professional staff (core)					
Relocation grant	0	95 000	95 000	95 000	95 000
Assignment grant	0	173 423	229 689	220 758	206 656
Travel	0	27 000	18 000	72 000	72 000
C. Subtotal	0	295 423	342 689	387 758	373 656
D. Programme support costs (13%)	13 303	52 238	58 332	65 705	63 922
Grand total in USD (A+B+C+D)	115 634	454 069	507 040	571 129	555 632
Grand total in EUR (A+B+C+D)	89 359	350 894	391 830	441 355	429 380

^a The estimate for Rome assumes relocation of the GM office within the city boundaries.

Table 9
Overview of optional one-time costs of moving the Global Mechanism, by location
 (United States dollars)

SCENARIO	III. Bonn	IV. Geneva	V. New York	VI. Washington, DC
<i>(USD)</i>				
E. Relocation of Professional staff (extrabudgetary)				
Relocation grant	30 000	30 000	30 000	30 000
Assignment grant	49 621	67 801	63 897	60 108
Travel	9 000	6 000	24 000	24 000
E. Subtotal	88 621	103 801	117 897	114 108
F. Relocation of General Service staff (core)				
Relocation grant	55 000	55 000	55 000	55 000
Assignment grant	71 187	95 641	90 594	87 627
Travel	13 500	9 000	36 000	36 000
F. Subtotal	139 687	159 641	181 594	178 627
G. Relocation of General Service staff (extrabudgetary)				
Relocation grant	10 000	10 000	10 000	10 000
Assignment grant	11 991	15 231	14 961	14 511
Travel	1 500	1 000	4 000	4 000
G. Subtotal	23 491	26 231	28 961	28 511
H. Programme support cost (13%)	32 734	37 657	42 699	41 762
Grand total in USD (E+F+G+H)	284 533	327 330	371 150	363 008
Grand total in EUR (E+F+G+H)	219 881	252 953	286 817	280 524

V. Conclusions and recommendations

21. This programme budget proposal presents the resource requirements for the work programmes of the secretariat, the GM, the CST and the CRIC. The COP may therefore wish:

- (a) To adopt the work programmes of the secretariat and the GM;
- (b) To approve a programme budget for the biennium 2014–2015;
- (c) To adopt the indicative scale of contributions for 2014 and 2015;
- (d) To authorize the Executive Secretary to notify Parties of their contributions for 2014;
- (e) To 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, the Trust Fund for Voluntary Financing of Activities under the UNCCD and the Trust Fund for Voluntary Financing of Activities under the GM;
- (f) To 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 for the biennium 2014–2015.

Annex I

Indicative scale of assessment for the core budget of the Convention 2014–2015

<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>(^{b/})</i>	<i>United Nations scale</i>	<i>Indicative scale of assessment for 2014</i>	<i>2014 indicative contributions (euros)</i>	<i>Indicative scale of assessment for 2015</i>	<i>2015 indicative contributions (euros)</i>	<i>Total amount payable (euros)</i>	
1	Afghanistan	LDC	0.005	0.005	398	0.005	409	807
2	Albania		0.010	0.010	796	0.010	818	1,614
3	Algeria		0.137	0.137	10,910	0.138	11,206	22,116
4	Andorra		0.008	0.008	637	0.008	654	1,291
5	Angola	LDC	0.010	0.010	796	0.010	818	1,614
6	Antigua and Barbuda		0.002	0.002	159	0.002	164	323
7	Argentina		0.432	0.431	34,404	0.435	35,335	69,739
8	Armenia		0.007	0.007	557	0.007	573	1,130
9	Australia		2.074	2.069	165,170	2.087	169,639	334,809
10	Austria		0.798	0.796	63,552	0.803	65,271	128,823
11	Azerbaijan		0.040	0.040	3,186	0.040	3,272	6,458
12	Bahamas		0.017	0.017	1,354	0.017	1,390	2,744
13	Bahrain		0.039	0.039	3,106	0.039	3,190	6,296
14	Bangladesh	LDC	0.010	0.010	796	0.010	818	1,614
15	Barbados		0.008	0.008	637	0.008	654	1,291
16	Belarus		0.056	0.056	4,460	0.056	4,580	9,040
17	Belgium		0.998	0.996	79,479	1.004	81,629	161,108
18	Belize		0.001	0.001	80	0.001	81	161
19	Benin	LDC	0.003	0.003	239	0.003	245	484
20	Bhutan	LDC	0.001	0.001	80	0.001	81	161
21	Bolivia		0.009	0.009	717	0.009	736	1,453
22	Bosnia and Herzegovina		0.017	0.017	1,354	0.017	1,390	2,744
23	Botswana		0.017	0.017	1,354	0.017	1,390	2,744
24	Brazil		2.934	2.927	233,660	2.953	239,980	473,640
25	Brunei Darussalam		0.026	0.026	2,071	0.026	2,127	4,198
26	Bulgaria		0.047	0.047	3,743	0.047	3,844	7,587
27	Burkina Faso	LDC	0.003	0.003	239	0.003	245	484
28	Burundi	LDC	0.001	0.001	80	0.001	81	161
29	Cambodia	LDC	0.004	0.004	319	0.004	327	646

<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>(^{b/})</i>	<i>United Nations scale</i>	<i>Indicative scale of assessment for 2014</i>	<i>2014 indicative contributions (euros)</i>	<i>Indicative scale of assessment for 2015</i>	<i>2015 indicative contributions (euros)</i>	<i>Total amount payable (euros)</i>
30	Cameroon		0.012	0.012	956	0.012	1,938
31	Canada ^c		0.711	0.709	56,623	0.000	56,623
32	Cape Verde		0.001	0.001	80	0.001	161
33	Central African Republic	LDC	0.001	0.001	80	0.001	161
34	Chad	LDC	0.002	0.002	159	0.002	323
35	Chile		0.334	0.333	26,599	0.336	53,918
36	China		5.148	5.136	409,980	5.181	831,050
37	Colombia		0.259	0.258	20,626	0.261	41,810
38	Comoros	LDC	0.001	0.001	80	0.001	161
39	Cook Islands		0.001	0.001	80	0.001	161
40	Congo		0.005	0.005	398	0.005	807
41	Costa Rica		0.038	0.038	3,026	0.038	6,134
42	Côte d'Ivoire		0.011	0.011	876	0.011	1,776
43	Croatia		0.126	0.126	10,034	0.127	20,340
44	Cuba		0.069	0.069	5,495	0.069	11,139
45	Cyprus		0.047	0.047	3,743	0.047	7,587
46	Czech Republic		0.386	0.385	30,741	0.388	62,313
47	Democratic People's Republic of Korea		0.006	0.006	478	0.006	969
48	Democratic Republic of the Congo	LDC	0.003	0.003	239	0.003	484
49	Denmark		0.675	0.673	53,756	0.679	108,966
50	Djibouti	LDC	0.001	0.001	80	0.001	161
51	Dominica		0.001	0.001	80	0.001	161
52	Dominican Republic		0.045	0.045	3,584	0.045	7,265
53	Ecuador		0.044	0.044	3,504	0.044	7,103
54	Egypt		0.134	0.134	10,672	0.135	21,632
55	El Salvador		0.016	0.016	1,274	0.016	2,583
56	Equatorial Guinea	LDC	0.010	0.010	796	0.010	1,614
57	Eritrea	LDC	0.001	0.001	80	0.001	161
58	Estonia		0.040	0.040	3,186	0.040	6,458
59	Ethiopia	LDC	0.010	0.010	796	0.010	1,614
60	European Union		2.500	2.500	199,564	2.500	402,740
61	Fiji		0.003	0.003	239	0.003	484
62	Finland		0.519	0.518	41,332	0.522	83,783

	<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>(^{b/})</i>	<i>United Nations scale</i>	<i>Indicative scale of assessment for 2014</i>	<i>2014 indicative contributions (euros)</i>	<i>Indicative scale of assessment for 2015</i>	<i>2015 indicative contributions (euros)</i>	<i>Total amount payable (euros)</i>
63	France		5.593	5.580	445,419	5.629	457,468	902,887
64	Gabon		0.020	0.020	1,593	0.020	1,636	3,229
65	Gambia	LDC	0.001	0.001	80	0.001	81	161
66	Georgia		0.007	0.007	557	0.007	573	1,130
67	Germany		7.141	7.124	568,699	7.187	584,083	1,152,782
68	Ghana		0.014	0.014	1,115	0.014	1,145	2,260
69	Greece		0.638	0.637	50,809	0.642	52,184	102,993
70	Grenada		0.001	0.001	80	0.001	81	161
71	Guatemala		0.027	0.027	2,150	0.027	2,208	4,358
72	Guinea	LDC	0.001	0.001	80	0.001	81	161
73	Guinea-Bissau	LDC	0.001	0.001	80	0.001	81	161
74	Guyana		0.001	0.001	80	0.001	81	161
75	Haiti	LDC	0.003	0.003	239	0.003	245	484
76	Honduras		0.008	0.008	637	0.008	654	1,291
77	Hungary		0.266	0.265	21,184	0.268	21,757	42,941
78	Iceland		0.027	0.027	2,150	0.027	2,208	4,358
79	India		0.666	0.664	53,039	0.670	54,474	107,513
80	Indonesia		0.346	0.345	27,555	0.348	28,300	55,855
81	Iran, (Islamic Republic of)		0.356	0.355	28,351	0.358	29,118	57,469
82	Iraq		0.068	0.068	5,415	0.068	5,562	10,977
83	Ireland		0.418	0.417	33,289	0.421	34,189	67,478
84	Israel		0.396	0.395	31,537	0.399	32,390	63,927
85	Italy		4.448	4.438	354,233	4.477	363,815	718,048
86	Jamaica		0.011	0.011	876	0.011	900	1,776
87	Japan		10.833	10.808	862,725	10.903	886,063	1,748,788
88	Jordan		0.022	0.022	1,752	0.022	1,799	3,551
89	Kazakhstan		0.121	0.121	9,636	0.122	9,897	19,533
90	Kenya		0.013	0.013	1,035	0.013	1,063	2,098
91	Kiribati	LDC	0.001	0.001	80	0.001	81	161
92	Kuwait		0.273	0.272	21,741	0.275	22,329	44,070
93	Kyrgyzstan		0.002	0.002	159	0.002	164	323
94	Lao People's Democratic Republic	LDC	0.002	0.002	159	0.002	164	323
95	Latvia		0.047	0.047	3,743	0.047	3,844	7,587
96	Lebanon		0.042	0.042	3,345	0.042	3,435	6,780

<i>Parties to the United Nations Convention to Combat Desertification^a</i>		<i>(^{b/})</i>	<i>United Nations scale</i>	<i>Indicative scale of assessment for 2014</i>	<i>2014 indicative contributions (euros)</i>	<i>Indicative scale of assessment for 2015</i>	<i>2015 indicative contributions (euros)</i>	<i>Total amount payable (euros)</i>
97	Lesotho	LDC	0.001	0.001	80	0.001	81	161
98	Liberia	LDC	0.001	0.001	80	0.001	81	161
99	Libya		0.142	0.142	11,309	0.143	11,615	22,924
100	Liechtenstein		0.009	0.009	717	0.009	736	1,453
101	Lithuania		0.073	0.073	5,814	0.073	5,971	11,785
102	Luxembourg		0.081	0.081	6,451	0.082	6,625	13,076
103	Madagascar	LDC	0.003	0.003	239	0.003	245	484
104	Malawi	LDC	0.002	0.002	159	0.002	164	323
105	Malaysia		0.281	0.280	22,378	0.283	22,984	45,362
106	Maldives		0.001	0.001	80	0.001	81	161
107	Mali	LDC	0.004	0.004	319	0.004	327	646
108	Malta		0.016	0.016	1,274	0.016	1,309	2,583
109	Marshall Islands		0.001	0.001	80	0.001	81	161
110	Mauritania	LDC	0.002	0.002	159	0.002	164	323
111	Mauritius		0.013	0.013	1,035	0.013	1,063	2,098
112	Mexico		1.842	1.838	146,694	1.854	150,663	297,357
113	Micronesia (Federated States of)		0.001	0.001	80	0.001	81	161
114	Moldova, Republic of		0.003	0.003	239	0.003	245	484
115	Monaco		0.012	0.012	956	0.012	982	1,938
116	Mongolia		0.003	0.003	239	0.003	245	484
117	Montenegro		0.005	0.005	398	0.005	409	807
118	Morocco		0.062	0.062	4,938	0.062	5,071	10,009
119	Mozambique	LDC	0.003	0.003	239	0.003	245	484
120	Myanmar	LDC	0.010	0.010	796	0.010	818	1,614
121	Namibia		0.010	0.010	796	0.010	818	1,614
122	Nauru		0.001	0.001	80	0.001	81	161
123	Nepal	LDC	0.006	0.006	478	0.006	491	969
124	Netherlands		1.654	1.650	131,722	1.665	135,286	267,008
125	New Zealand		0.253	0.252	20,149	0.255	20,694	40,843
126	Nicaragua		0.003	0.003	239	0.003	245	484
127	Niger	LDC	0.002	0.002	159	0.002	164	323
128	Nigeria		0.090	0.090	7,167	0.091	7,361	14,528
129	Niue		0.001	0.001	80	0.001	81	161
130	Norway		0.851	0.849	67,772	0.856	69,606	137,378
131	Oman		0.102	0.102	8,123	0.103	8,343	16,466

	<i>Parties to the United Nations Convention to Combat Desertification^a</i>	<i>(^{b/})</i>	<i>United Nations scale</i>	<i>Indicative scale of assessment for 2014</i>	<i>2014 indicative contributions (euros)</i>	<i>Indicative scale of assessment for 2015</i>	<i>2015 indicative contributions (euros)</i>	<i>Total amount payable (euros)</i>
132	Pakistan		0.085	0.085	6,769	0.086	6,952	13,721
133	Palau		0.001	0.001	80	0.001	81	161
134	Panama		0.026	0.026	2,071	0.026	2,127	4,198
135	Papua New Guinea		0.004	0.004	319	0.004	327	646
136	Paraguay		0.010	0.010	796	0.010	818	1,614
137	Peru		0.117	0.117	9,318	0.118	9,570	18,888
138	Philippines		0.154	0.154	12,264	0.155	12,596	24,860
139	Poland		0.921	0.919	73,347	0.927	75,331	148,678
140	Portugal		0.474	0.473	37,749	0.477	38,770	76,519
141	Qatar		0.209	0.209	16,644	0.210	17,095	33,739
142	Republic of Korea		1.994	1.989	158,799	2.007	163,095	321,894
143	Romania		0.226	0.225	17,998	0.227	18,485	36,483
144	Russian Federation		2.438	2.432	194,159	2.454	199,411	393,570
145	Rwanda	LDC	0.002	0.002	159	0.002	164	323
146	Saint Kitts and Nevis		0.001	0.001	80	0.001	81	161
147	Saint Lucia		0.001	0.001	80	0.001	81	161
148	Saint Vincent and the Grenadines		0.001	0.001	80	0.001	81	161
149	Samoa	LDC	0.001	0.001	80	0.001	81	161
150	San Marino		0.003	0.003	239	0.003	245	484
151	Sao Tome and Principe	LDC	0.001	0.001	80	0.001	81	161
152	Saudi Arabia		0.864	0.862	68,808	0.870	70,669	139,477
153	Senegal	LDC	0.006	0.006	478	0.006	491	969
154	Serbia		0.040	0.040	3,186	0.040	3,272	6,458
155	Seychelles		0.001	0.001	80	0.001	81	161
156	Sierra Leone	LDC	0.001	0.001	80	0.001	81	161
157	Singapore		0.384	0.383	30,581	0.386	31,408	61,989
158	Slovakia		0.171	0.171	13,618	0.172	13,987	27,605
159	Slovenia		0.100	0.100	7,964	0.101	8,179	16,143
160	Solomon Islands	LDC	0.001	0.001	80	0.001	81	161
161	Somalia	LDC	0.001	0.001	80	0.001	81	161
162	South Africa		0.372	0.371	29,626	0.374	30,427	60,053
163	South Sudan	LDC	0.004	0.004	319	0.004	327	646
164	Spain		2.973	2.966	236,766	2.992	243,170	479,936
165	Sri Lanka		0.025	0.025	1,991	0.025	2,045	4,036
166	Sudan	LDC	0.010	0.010	796	0.010	818	1,614

Parties to the United Nations Convention to Combat Desertification ^a		^(b/)	United Nations scale	Indicative scale of assessment for 2014	2014 indicative contributions (euros)	Indicative scale of assessment for 2015	2015 indicative contributions (euros)	Total amount payable (euros)
167	Suriname		0.004	0.004	319	0.004	327	646
168	Swaziland		0.003	0.003	239	0.003	245	484
169	Sweden		0.960	0.958	76,453	0.966	78,521	154,974
170	Switzerland		1.047	1.045	83,382	1.054	85,637	169,019
171	Syrian Arab Republic		0.036	0.036	2,867	0.036	2,945	5,812
172	Tajikistan		0.003	0.003	239	0.003	245	484
173	Thailand		0.239	0.238	19,034	0.241	19,549	38,583
174	The former Yugoslav Republic of Macedonia		0.008	0.008	637	0.008	654	1,291
175	Timor-Leste	LDC	0.002	0.002	159	0.002	164	323
176	Togo	LDC	0.001	0.001	80	0.001	81	161
177	Tonga		0.001	0.001	80	0.001	81	161
178	Trinidad and Tobago		0.044	0.044	3,504	0.044	3,599	7,103
179	Tunisia		0.036	0.036	2,867	0.036	2,945	5,812
180	Turkey		1.328	1.325	105,760	1.337	108,621	214,381
181	Turkmenistan		0.019	0.019	1,513	0.019	1,554	3,067
182	Tuvalu	LDC	0.001	0.001	80	0.001	81	161
183	Uganda	LDC	0.006	0.006	478	0.006	491	969
184	Ukraine		0.099	0.099	7,884	0.100	8,097	15,981
185	United Arab Emirates		0.595	0.594	47,385	0.599	48,667	96,052
186	United Kingdom of Great Britain and Northern Ireland		5.179	5.167	412,448	5.212	423,606	836,054
187	United Republic of Tanzania	LDC	0.009	0.009	717	0.009	736	1,453
188	United States of America ^d		22.000	21.948	1,752,049	22.000	1,787,948	3,539,997
189	Uruguay		0.052	0.052	4,141	0.052	4,253	8,394
190	Uzbekistan		0.015	0.015	1,195	0.015	1,227	2,422
191	Vanuatu	LDC	0.001	0.001	80	0.001	81	161
192	Venezuela		0.627	0.626	49,933	0.631	51,284	101,217
193	Viet Nam		0.042	0.042	3,345	0.042	3,435	6,780
194	Yemen	LDC	0.010	0.010	796	0.010	818	1,614
195	Zambia	LDC	0.006	0.006	478	0.006	491	969
196	Zimbabwe		0.002	0.002	159	0.002	164	323
	Total from Parties		100.229	100.000	7,982,574	100.000	8,127,036	16,109,610

^a Parties include States and regional economic integration organizations that are Parties as of 30 June 2013.

^b Least developed country.

^c Canada is a Party to the Convention until 28 March 2014.

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

Annex II

Programme budget for the biennium 2014–2015 by source of funding

1. The table indicates the total funding requirements of the secretariat, the Global Mechanism, the Committee on Science and Technology and the Committee for the Review of the Implementation of the Convention by source of funding for the next biennium. Funding of the work programmes contained in the proposed budget is distributed as follows: 38 per cent from the core budget and 62 per cent from extrabudgetary funding.

Programme budget by source of funding for the biennium 2014–2015

(euros)

<i>Programmes</i>	<i>Core budget</i>	<i>Extrabudgetary</i>	<i>TOTAL</i>
I. Programmes			
A. Advocacy, awareness-raising and education			
Secretariat	1 527 400	1 037 600	2 565 000
Global Mechanism	555 000	908 850	1 463 850
Subtotal A	2 082 400	1 946 450	4 028 850
B. Policy framework			
Secretariat	1 288 800	2 262 400	3 551 200
Global Mechanism	407 400	2 303 000	2 710 400
Subtotal B	1 696 200	4 565 400	6 261 600
C. Science, technology and knowledge			
Secretariat	2 454 600	2 820 700	5 275 300
Committee on Science and Technology	76 000	0	76 000
Committee for the Review of the Implementation of the Convention	76 000	0	76 000
Subtotal C	2 606 600	2 820 700	5 427 300
D. Capacity-building	716 200	400 000	1 116 200
E. Financing and technology transfer			
Secretariat	134 100	0	134 100
Global Mechanism	1 445 950	9 404 100	10 850 050
Subtotal E	1 580 050	9 404 100	10 984 150
II. Management support			
F. Executive direction and management			
Secretariat	2 033 000	0	2 033 000
Global Mechanism	1 324 300	955 900	2 280 200
Subtotal F	3 357 300	955 900	4 313 200
G. Conference services			
Secretariat	686 100	646 200	1 332 300
Participation Fund	0	2 215 000	0
Bonn Fund	0	1 022 584	0
Subtotal G	686 100	3 883 784	1 332 300

<i>Programmes</i>	<i>Core budget</i>	<i>Extrabudgetary</i>	<i>TOTAL</i>
H. Administration and finance services			
Secretariat	2 323 875	400 000	2 723 875
Global Mechanism	135 000	0	135 000
Subtotal H	2 458 875	400 000	2 858 875
Subtotal (A–H)	15 183 725	24 376 334	39 560 059
III. Programme support costs (13%)	1 973 884	3 168 923	5 142 807
IV. Working capital reserve	(25 415)		(25 415)
TOTAL (I–IV)	17 132 194	27 545 257	44 677 451
Income			
Contribution from the host Government	1 022 584	1 022 584	2 045 168
Indicative contributions	16 109 610	0	16 109 610
Voluntary contributions	0	26 522 673	26 522 673
TOTAL income	17 132 194	27 545 257	44 677 451