



CONFERENCE OF THE PARTIES

Third session

Recife, 15-26 November 1999

Agenda item 7(a)

PROGRAMME AND BUDGET

PROGRAMME AND BUDGET FOR THE BIENNIUM 2000-2001

Draft decision submitted by the Chairman of the Committee of the Whole
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 (ICCD/COP(3)/2 and Add.1), the report on
the financial performance of the Convention budget for 1999 (ICCD/COP(3)/4 and
Add.1 and 2), and the report on the status of the trust funds in 1999
(ICCD/COP(3)/3 and Add.1),*

*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;*

1/ Decision 2/COP.1

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 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;

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 third 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 financial performance of the Convention budget, and to propose any adjustments which might be needed for the biennium 2000-2001;

B. The Supplementary Fund and the Special Fund

11. *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;

12. *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;

13. *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 5 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:

(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;

14. *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 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 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;

15. *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.

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	816.9	816.9	1,633.8
3. Substantive support to Conference of the Parties and its subsidiary bodies	570.1	570.1	1,140.2
4. Facilitation of implementation and coordination	1,674.1	1,674.1	3,348.2
5. External relations and public information	506.1	506.1	1,012.2
6. Administration and finance	1,260.0	1,260.0	2,520.0
7. Global Mechanism	1,102.3	1,102.3	2,204.6
	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\$425.9) and the amount of US\$561.3 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-2	1	1
D-1	1	1
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. Supplementary Fund estimated resource requirement*(Thousands of United States dollars)*

Item of expenditure	2000	2001
Estimated resource requirement	7,950.2	7,510.9
Overhead*	1,033.5	976.4
Total	8,983.7	8,487.3

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

Item of expenditure	2000	2001
Travel of representatives and participants to meetings	1,400.0	1,400.0
Overhead*	182.0	182.0
Total	1,582.0	1,582.0

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