



## Convention to Combat Desertification

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Item 7 (a) of the provisional agenda

#### Programme and budget

#### Programme and budget for the biennium 2012–2013

## Programme budget for the biennium 2012–2013

### 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 2012–2013. 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 (COP 8).

The proposed budget is contained in the present document and should be considered together with the costed two-year work programmes for (i) the secretariat, (ii) the Committee on Science and Technology (CST), (iii) the Committee for the Review of the Implementation of the Convention (CRIC), and (iv) the Global Mechanism (GM), which are presented in documents ICCD/COP(10)/8 and ICCD/COP(10)/9. The budget documents should also be read in conjunction with the information on financial and programme performance for the biennium 2010–2011 of the secretariat, the CST, the CRIC and the GM, which is contained in documents ICCD/COP(10)/10, ICCD/COP(10)/11, ICCD/COP(10)/12, ICCD/COP(10)/13, ICCD/COP(10)/14 and ICCD/COP(10)/15.

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## I. Introduction

### A. Mandate

1. Rule 10 (d) of the rules of procedure of the Conference of the Parties (COP)<sup>1</sup> 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 2012–2013 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 Committee on Science and Technology (CST), the Committee for the Review of the Implementation of the Convention (CRIC)<sup>2</sup>, and the Global Mechanism (GM)<sup>3</sup>, using a results-based approach.

3. The documents presenting the proposed budget should be read in conjunction with the documents on financial performance for the biennium 2010–2011 of the secretariat, the CST, the CRIC and the GM.<sup>4</sup>

## II. Building the proposed programme budget

### A. Funding overview

4. The work of the United Nations Convention to Combat Desertification (UNCCD) secretariat, the CST and the CRIC is funded from four 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 Convention Events Organized by the UNCCD secretariat (the “Bonn Fund”).

5. The work of the GM is partially covered from the Trust Fund for the Core Budget of the UNCCD; in addition the GM, through the administration of the International Fund for Agricultural Development, manages extra-budgetary contributions.

<sup>1</sup> ICCD/COP(1)/11/Add.1, decision 1/COP.1.

<sup>2</sup> ICCD/COP(10)/8.

<sup>3</sup> ICCD/COP(10)/9.

<sup>4</sup> ICCD/COP(10)/10, ICCD/COP(10)/11, ICCD/COP(10)/12, ICCD/COP(10)/13 and ICCD/COP(10)/14.

6. 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. In the biennium 2012–2013, the indicative scale of contributions (see annex I) has been established in accordance with General Assembly resolution 64/248, adopted by the General Assembly in December 2009 at its sixty-fourth session. The total amount of indicative contributions also takes into account the annual contribution of EUR 511,292 from the host Government.

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

## **B. Currency of the core budget**

8. The COP, at its first extraordinary session in 2007, introduced the euro as the accounting currency of the Convention and confirmed that Parties would be notified of their contributions in euro with the biennium 2010–2011.<sup>5</sup>

9. Parties may recall that although most financial transactions of the secretariat and the GM are in the euro currency, the accounts are maintained in United States dollars in accordance with the Financial Regulations and Rules of the United Nations.<sup>6</sup> Indicative contributions received in euros are maintained in a euro account by the United Nations Office at Geneva (UNOG). Financial transactions that are made in euro, such as payment for goods and services and salary payments made in the euro zone, use the euro account to transfer funds. Nevertheless, the value of reserved funds in euro, such as obligations for ordered goods and services and indicative contributions awaiting receipt of payment, are subject to slight adjustments in United States dollars at the monthly operational rate of exchange of the United Nations. The net effect of these adjustments over time may be seen in the interim financial statements of the secretariat for the biennium 2010–2011 as at 31 December 2010,<sup>7</sup> whereby the reported exchange rate loss was USD 1.38 million representing a strong United States dollar in comparison to the euro. Although technically an “unrealized” loss in the accounts, every euro spent on commitments made in United States dollars would result in an actual loss in purchasing power in euros. Parties may wish to note however that the loss on exchange significantly decreased to USD 532,800 by 31 May 2011.

10. The United Nations in New York is continuing its efforts to implement a new enterprise resource planning (ERP) system that will replace the Integrated Management Information System used to manage the secretariat’s accounts. The new ERP system is expected to be rolled-out system-wide by the beginning of 2014 as part of the United Nation’s endeavour to adopt the International Public Sector Accounting Standards. It is anticipated that this new system will allow the secretariat to manage its accounts and prepare financial statements in the euro currency.

11. The presentation of the estimated financial resources of the programme budget has been indicated in euro using the average monthly exchange rate with the United States dollar between January 2010 and June 2011.<sup>8</sup>

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<sup>5</sup> ICCD/COP(ES-1)/5, paragraph 7.

<sup>6</sup> ST/SGB/2003/7, regulation 6.3.

<sup>7</sup> ICCD/COP(10)/16.

<sup>8</sup> One United States dollar is equal to 0.743 euro.

## C. After-service health insurance

12. Parties may be reminded that the secretariat and the GM funds after-service health insurance (ASHI) on a “pay-as-you-go” basis from the core budget, which has been the practice in the United Nations system, to reflect the current biennium costs (short-term) for retirees. As a result, this practice does not take into account the accumulated liabilities for future costs, which were estimated to be EUR 4.6 million for the secretariat as at 31 December 2010.<sup>9</sup>

13. The Secretary-General of the United Nations presented a report to the General Assembly for its consideration at its sixty-fourth session on liabilities and proposed funding for after-service health insurance benefits in October 2009.<sup>10</sup> The report set out three funding alternatives, namely:

(a) To arrive at an overall funding of 70 per cent of accrued after-service health insurance liabilities in 30 years charging the respective source of funding, chargeable as a common staff cost;

(b) To attain partial funding (25 per cent) by doubling the amount of the “pay-as-you-go” requirements and using half the collected amount for future periods;

(c) To attain a funding goal of 70 per cent by collecting a one-time cash infusion taken from unencumbered balances and miscellaneous income against all sources of funding.

14. In response to the report, the General Assembly requested the Secretary-General to submit for its consideration at its sixty-seventh session, a report, inter alia, on managing ASHI, bearing in mind that the “pay-as-you-go” principle is also one of the variable options.<sup>11</sup>

15. In the light of this development, the secretariat and the GM will continue to budget the costs of ASHI using the “pay-as-you-go” practice in the proposed budget for the biennium 2012–2013, which is estimated to be EUR 55,875 for the secretariat and EUR 323,737 for the GM.

16. The COP may wish to request the secretariat and the GM to continue monitoring developments within the United Nations system and report to the COP at its eleventh session.

## III. Proposed budget for the Convention

### A. Overview of core budget requirements

17. The estimated resource requirements for the core budget of the Convention for the biennium 2012–2013 may be found in table 1.

<sup>9</sup> See ICCD/COP(10)/16, note 13.

<sup>10</sup> A/64/366.

<sup>11</sup> United Nations General Assembly document A/RES/64/241.

Table 1  
**Core budget of the Convention for the biennium 2012–2013**  
 (Euros)

<i>Programmes</i>	<i>Approved budget 2010–2011</i>	<i>Proposed budget 2012–2013</i>	<i>Percentage variance</i>
<b>A. Secretariat</b>			
Advocacy, awareness-raising and education	1 016 700	1 443 500	42.0
Policy framework	1 081 200	1 401 200	29.6
Science, technology and knowledge	1 274 300	2 300 900	80.6
Capacity-building	241 400	707 300	193.0
Financing and technology transfer	315 600	355 100	12.5
<b>B. Management support</b>			
Executive direction and management	1 824 700	2 410 000	32.1
Conference services	647 700	811 750	25.3
Administration and finance services	4 263 800	2 292 075	(46.2)
<b>Subtotal secretariat</b>	<b>10 665 400</b>	<b>11 721 825</b>	<b>9.9</b>
<b>C. Committee on Science and Technology</b>	<b>72 000</b>	<b>76 000</b>	<b>5.6</b>
<b>D. Committee for the Review of the Implementation of the Convention</b>	<b>72 000</b>	<b>76 000</b>	<b>5.6</b>
<b>Subtotal (A–D)</b>	<b>10 809 400</b>	<b>11 873 825</b>	<b>9.8</b>
<b>E. Global Mechanism</b>			
Advocacy, awareness-raising and education	237 400	693 229	192.0
Policy framework	334 400	525 754	57.2
Financing and technology transfer	1 631 300	1 756 383	7.7
<b>F. Management support</b>			
Executive direction and management	1 420 100	1 156 350	(18.6)
<b>Subtotal Global Mechanism (E)</b>	<b>3 623 200</b>	<b>4 131 716</b>	<b>14.0</b>
<b>G. Programme support costs (13%)</b>	<b>1 876 200</b>	<b>2 080 720</b>	
<b>H. Working capital reserve</b>	<b>56 000</b>	<b>(153 274)</b>	
<b>TOTAL (A–H)</b>	<b>16 364 800</b>	<b>17 932 987</b>	<b>9.6</b>
<b>Income</b>			
Contribution from the host Government	1 022 500	1 022 500	
Indicative contributions	15 342 300	16 910 487	
<b>TOTAL Income</b>	<b>16 364 800</b>	<b>17 932 987</b>	<b>9.6</b>

18. The proposed staffing requirements funded from the core budget for the secretariat and the GM may be found in table 2.

Table 2

**Proposed staffing of the secretariat and the Global Mechanism**

	<i>Approved budget 2010–2011</i>		<i>Proposed budget 2012–2013</i>	
	<i>Secretariat</i>	<i>Global Mechanism</i>	<i>Secretariat</i>	<i>Global Mechanism</i>
Professional category and above				
ASG	1.00	0.00	1.00	0.00
D-2	0.00	1.00	1.00	1.00
D-1	1.00	1.00	1.00	1.00
P-5	6.00	1.00	7.00	2.00
P-4	6.25	4.00	9.00	3.00
P-3	3.00	0.00	5.00	0.00
P-2	3.00	0.00	2.00	2.00
P-1	0.00	2.00	0.00	0.00
Subtotal Professional category and above	<b>20.25</b>	<b>9.00</b>	<b>26.00</b>	<b>9.00</b>
Subtotal General Services category	11.00	5.00	10.00	5.00
<b>TOTAL</b>	<b>31.25</b>	<b>14.00</b>	<b>36.00</b>	<b>14.00</b>

19. 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 9/COP.9, is contained in the respective documents on the costed two-year work programmes for the biennium 2012–2013.<sup>12</sup>

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

20. 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.

21. 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 Conference of the Parties, the subsidiary bodies and contact groups. The active participation of the developing country representatives both at the technical and

<sup>12</sup> ICCD/COP(10)/8 and ICCD/COP(10)/9.

political levels contributes at each major session to building consensus and bringing about constructive outcomes to chart the path of the Convention ahead.

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

Table 3

**Estimated resource requirements for participation in the UNCCD process for the biennium 2012–2013**

(Euros)

<i>Sessions</i>	<i>Estimated cost</i>
Eleventh session of the Committee for the Review of the Implementation of the Convention	610 000
Eleventh session of the Conference of the Parties	1 275 700
	<b>1 885 700</b>

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

23. The Trust Fund for Voluntary Financing of Activities under the UNCCD supplements 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”)**

24. 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 estimated budget for the biennium 2012–2013.

Table 4

**The Bonn Fund in the biennium 2012–2013**

(Euros)

	<i>2012–2013</i>
<b>Income</b>	<b>1 022 584</b>
<b>Expenditure</b>	
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
<b>TOTAL Expenditure</b>	<b>1 022 584</b>



## E. Programme support costs (overheads)

25. 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. 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 2012–2013

	<i>2012</i>	<i>2013</i>
Professional category and above		
P-5	3.00	3.00
P-4	2.50	2.50
P-3	2.00	2.00
P-2	1.00	1.00
Subtotal Professional category and above	<b>8.50</b>	<b>8.50</b>
Subtotal General Services category	8.00	8.00
<b>TOTAL posts</b>	<b>16.50</b>	<b>16.50</b>
Associated staff costs (Euros)	<b>1 608 250</b>	<b>1 636 850</b>

## IV. Contingencies for conference servicing

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

26. 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.

27. It is assumed that the CST will meet for three working days and the CRIC for a total of five working days in 2012. 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.

28. It is also assumed that the COP will meet for a total of two consecutive weeks in 2013. 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 is estimated at EUR 2 million may be found in table 6.

Table 6  
**Contingency budget for conference servicing**  
 (Euros)

<i>Object of expenditure</i>	<i>2012–2013</i>
United Nations meetings services	1 799 000
Programme support costs	234 000
<b>TOTAL</b>	<b>2 033 000</b>

## B. Contingency budget for hosting the COP in Bonn, Germany

29. 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>2012–2013</i>
Incremental costs	1 204 000
Contingencies	120 000
<b>Subtotal</b>	<b>1 324 000</b>
Programme support costs	172 000
<b>TOTAL</b>	<b>1 496 000</b>

## V. Conclusions and recommendations

30. 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 2012–2013;
- (c) To adopt the indicative scale of contributions for 2012 and 2013;
- (d) To authorize the Executive Secretary to notify Parties of their contributions for 2012;
- (e) To request the Executive Secretary to continue monitoring developments on funding end-of-service liabilities within the United Nations system and report to the COP at its eleventh session;

(f) 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 and the Trust Fund for Voluntary Financing of Activities under the UNCCD;

(g) 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 2012–2013.

## Annex I

### Indicative scale of assessment for the core budget of the Convention 2012–2013

	<i>Parties to the UNCCD<sup>a</sup></i>	<i>(<sup>b</sup>/)</i>	<i>United Nations scale</i>	<i>Indicative scale of assessment for 2012-2013</i>	<i>2012 Indicative contributions (Euros)</i>	<i>2013 Indicative contributions (Euros)</i>	<i>Total amount payable (Euros)</i>
1	Afghanistan	LDC	0.004	0.004	320	340	660
2	Albania		0.010	0.010	800	850	1,650
3	Algeria		0.128	0.125	10,236	10,876	21,112
4	Andorra		0.007	0.007	560	595	1,155
5	Angola	LDC	0.010	0.010	800	850	1,650
6	Antigua and Barbuda		0.002	0.002	160	170	330
7	Argentina		0.287	0.280	22,951	24,386	47,337
8	Armenia		0.005	0.005	400	425	825
9	Australia		1.933	1.885	154,582	164,243	318,825
10	Austria		0.851	0.830	68,054	72,308	140,362
11	Azerbaijan		0.015	0.015	1,200	1,275	2,475
12	Bahamas		0.018	0.018	1,439	1,529	2,968
13	Bahrain		0.039	0.038	3,119	3,314	6,433
14	Bangladesh	LDC	0.010	0.010	800	850	1,650
15	Barbados		0.008	0.008	640	680	1,320
16	Belarus		0.042	0.041	3,359	3,569	6,928
17	Belgium		1.075	1.049	85,968	91,341	177,309
18	Belize		0.001	0.001	82	87	169
19	Benin	LDC	0.003	0.003	240	255	495
20	Bhutan	LDC	0.001	0.001	82	87	169
21	Bolivia		0.007	0.007	560	595	1,155
22	Bosnia and Herzegovina		0.014	0.014	1,120	1,190	2,310
23	Botswana		0.018	0.018	1,439	1,529	2,968
24	Brazil		1.611	1.571	128,832	136,884	265,716
25	Brunei Darussalam		0.028	0.027	2,239	2,379	4,618
26	Bulgaria		0.038	0.037	3,039	3,229	6,268
27	Burkina Faso	LDC	0.003	0.003	240	255	495
28	Burundi	LDC	0.001	0.001	82	87	169
29	Cambodia	LDC	0.003	0.003	240	255	495
30	Cameroon		0.011	0.011	880	935	1,815

	<i>Parties to the UNCCD<sup>a</sup></i>	<i>(<sup>b/</sup>)</i>	<i>United Nations scale</i>	<i>Indicative scale of assessment for 2012-2013</i>	<i>2012 Indicative contributions (Euros)</i>	<i>2013 Indicative contributions (Euros)</i>	<i>Total amount payable (Euros)</i>
31	Canada		3.207	3.128	256,464	272,493	528,957
32	Cape Verde	LDC	0.001	0.001	82	87	169
33	Central African Republic	LDC	0.001	0.001	82	87	169
34	Chad	LDC	0.002	0.002	160	170	330
35	Chile		0.236	0.230	18,873	20,052	38,925
36	China		3.189	3.110	255,024	270,963	525,987
37	Colombia		0.144	0.140	11,516	12,235	23,751
38	Comoros	LDC	0.001	0.001	82	87	169
39	Cook Islands		0.001	0.001	82	87	169
40	Congo		0.003	0.003	240	255	495
41	Costa Rica		0.034	0.033	2,719	2,889	5,608
42	Côte d'Ivoire		0.010	0.010	800	850	1,650
43	Croatia		0.097	0.095	7,757	8,242	15,999
44	Cuba		0.071	0.069	5,678	6,033	11,711
45	Cyprus		0.046	0.045	3,679	3,909	7,588
46	Czech Republic		0.349	0.340	27,910	29,654	57,564
47	Democratic People's Republic of Korea		0.007	0.007	560	595	1,155
48	Democratic Republic of the Congo	LDC	0.003	0.003	240	255	495
49	Denmark		0.736	0.718	58,858	62,537	121,395
50	Djibouti	LDC	0.001	0.001	82	87	169
51	Dominica		0.001	0.001	82	87	169
52	Dominican Republic		0.042	0.041	3,359	3,569	6,928
53	Ecuador		0.040	0.039	3,199	3,399	6,598
54	Egypt		0.094	0.092	7,517	7,987	15,504
55	El Salvador		0.019	0.019	1,519	1,614	3,133
56	Equatorial Guinea	LDC	0.008	0.008	640	680	1,320
57	Eritrea	LDC	0.001	0.001	82	87	169
58	Ethiopia	LDC	0.008	0.008	640	680	1,320
59	European Union		2.500	2.500	204,976	217,787	422,763
60	Fiji		0.004	0.004	320	340	660
61	Finland		0.566	0.552	45,263	48,092	93,355
62	France		6.123	5.972	489,656	520,260	1,009,916
63	Gabon		0.014	0.014	1,120	1,190	2,310
64	Gambia	LDC	0.001	0.001	82	87	169
65	Georgia		0.006	0.006	480	510	990

	<i>Parties to the UNCCD<sup>a</sup></i>	<i>(<sup>b/</sup>)</i>	<i>United Nations scale</i>	<i>Indicative scale of assessment for 2012-2013</i>	<i>2012 Indicative contributions (Euros)</i>	<i>2013 Indicative contributions (Euros)</i>	<i>Total amount payable (Euros)</i>
66	Germany		8.018	7.820	641,199	681,274	1,322,473
67	Ghana		0.006	0.006	480	510	990
68	Greece		0.691	0.674	55,259	58,713	113,972
69	Grenada		0.001	0.001	82	87	169
70	Guatemala		0.028	0.027	2,239	2,379	4,618
71	Guinea	LDC	0.002	0.002	160	170	330
72	Guinea-Bissau	LDC	0.001	0.001	82	87	169
73	Guyana		0.001	0.001	82	87	169
74	Haiti	LDC	0.003	0.003	240	255	495
75	Honduras		0.008	0.008	640	680	1,320
76	Hungary		0.291	0.284	23,271	24,726	47,997
77	Iceland		0.042	0.041	3,359	3,569	6,928
78	India		0.534	0.521	42,704	45,373	88,077
79	Indonesia		0.238	0.232	19,033	20,222	39,255
80	Iran, (Islamic Republic of)		0.233	0.227	18,633	19,798	38,431
81	Iraq		0.020	0.020	1,599	1,699	3,298
82	Ireland		0.498	0.486	39,825	42,314	82,139
83	Israel		0.384	0.375	30,708	32,628	63,336
84	Italy		4.999	4.876	399,770	424,755	824,525
85	Jamaica		0.014	0.014	1,120	1,190	2,310
86	Japan		12.530	12.221	1,002,023	1,064,650	2,066,673
87	Jordan		0.014	0.014	1,120	1,190	2,310
88	Kazakhstan		0.076	0.074	6,078	6,458	12,536
89	Kenya		0.012	0.012	960	1,020	1,980
90	Kiribati	LDC	0.001	0.001	82	87	169
91	Kuwait		0.263	0.257	21,032	22,347	43,379
92	Kyrgyzstan		0.001	0.001	82	87	169
93	Lao People's Democratic Republic	LDC	0.001	0.001	82	87	169
94	Latvia		0.038	0.037	3,039	3,229	6,268
95	Lebanon		0.033	0.032	2,639	2,804	5,443
96	Lesotho	LDC	0.001	0.001	82	87	169
97	Liberia	LDC	0.001	0.001	82	87	169
98	Libyan Arab Jamahiriya		0.129	0.126	10,316	10,961	21,277
99	Liechtenstein		0.009	0.009	720	765	1,485
100	Lithuania		0.065	0.063	5,198	5,523	10,721

	<i>Parties to the UNCCD<sup>a</sup></i>	<i>(<sup>b/</sup>)</i>	<i>United Nations scale</i>	<i>Indicative scale of assessment for 2012-2013</i>	<i>2012 Indicative contributions (Euros)</i>	<i>2013 Indicative contributions (Euros)</i>	<i>Total amount payable (Euros)</i>
101	Luxembourg		0.090	0.088	7,197	7,647	14,844
102	Madagascar	LDC	0.003	0.003	240	255	495
103	Malawi	LDC	0.001	0.001	82	87	169
104	Malaysia		0.253	0.247	20,232	21,497	41,729
105	Maldives	LDC	0.001	0.001	82	87	169
106	Mali	LDC	0.003	0.003	240	255	495
107	Malta		0.017	0.017	1,359	1,444	2,803
108	Marshall Islands		0.001	0.001	82	87	169
109	Mauritania	LDC	0.001	0.001	82	87	169
110	Mauritius		0.011	0.011	880	935	1,815
111	Mexico		2.356	2.298	188,409	200,185	388,594
112	Micronesia (Federated States of)		0.001	0.001	82	87	169
113	Moldova, Republic of		0.002	0.002	160	170	330
114	Monaco		0.003	0.003	240	255	495
115	Mongolia		0.002	0.002	160	170	330
116	Montenegro, Republic of		0.004	0.004	320	340	660
117	Morocco		0.058	0.057	4,638	4,928	9,566
118	Mozambique	LDC	0.003	0.003	240	255	495
119	Myanmar	LDC	0.006	0.006	480	510	990
120	Namibia		0.008	0.008	640	680	1,320
121	Nauru		0.001	0.001	82	87	169
122	Nepal	LDC	0.006	0.006	480	510	990
123	Netherlands		1.855	1.809	148,344	157,616	305,960
124	New Zealand		0.273	0.266	21,832	23,196	45,028
125	Nicaragua		0.003	0.003	240	255	495
126	Niger	LDC	0.002	0.002	160	170	330
127	Nigeria		0.078	0.076	6,238	6,628	12,866
128	Niue		0.001	0.001	82	87	169
129	Norway		0.871	0.850	69,654	74,007	143,661
130	Oman		0.086	0.084	6,877	7,307	14,184
131	Pakistan		0.082	0.080	6,558	6,967	13,525
132	Palau		0.001	0.001	82	87	169
133	Panama		0.022	0.021	1,759	1,869	3,628
134	Papua New Guinea		0.002	0.002	160	170	330
135	Paraguay		0.007	0.007	560	595	1,155

	<i>Parties to the UNCCD<sup>a</sup></i>	<i>(<sup>b/</sup>)</i>	<i>United Nations scale</i>	<i>Indicative scale of assessment for 2012-2013</i>	<i>2012 Indicative contributions (Euros)</i>	<i>2013 Indicative contributions (Euros)</i>	<i>Total amount payable (Euros)</i>
136	Peru		0.090	0.088	7,197	7,647	14,844
137	Philippines		0.090	0.088	7,197	7,647	14,844
138	Poland		0.828	0.808	66,215	70,354	136,569
139	Portugal		0.511	0.498	40,865	43,419	84,284
140	Qatar		0.135	0.132	10,796	11,471	22,267
141	Republic of Korea		2.260	2.204	180,732	192,028	372,760
142	Romania		0.177	0.173	14,155	15,039	29,194
143	Russian Federation		1.602	1.563	128,112	136,119	264,231
144	Rwanda	LDC	0.001	0.001	82	87	169
145	Saint Kitts and Nevis		0.001	0.001	82	87	169
146	Saint Lucia		0.001	0.001	82	87	169
147	Saint Vincent and the Grenadines		0.001	0.001	82	87	169
148	Samoa	LDC	0.001	0.001	82	87	169
149	San Marino		0.003	0.003	240	255	495
150	Sao Tome and Principe	LDC	0.001	0.001	82	87	169
151	Saudi Arabia		0.830	0.810	66,375	70,524	136,899
152	Senegal		0.006	0.006	480	510	990
153	Serbia		0.037	0.036	2,959	3,144	6,103
154	Seychelles		0.002	0.002	160	170	330
155	Sierra Leone	LDC	0.001	0.001	82	87	169
156	Singapore		0.335	0.327	26,790	28,464	55,254
157	Slovakia		0.142	0.139	11,356	12,065	23,421
158	Slovenia		0.103	0.100	8,237	8,752	16,989
159	Solomon Islands	LDC	0.001	0.001	82	87	169
160	Somalia	LDC	0.001	0.001	82	87	169
161	South Africa		0.385	0.376	30,788	32,713	63,501
162	Spain		3.177	3.099	254,064	269,944	524,008
163	Sri Lanka		0.019	0.019	1,519	1,614	3,133
164	Sudan	LDC	0.010	0.010	800	850	1,650
165	Suriname		0.003	0.003	240	255	495
166	Swaziland		0.003	0.003	240	255	495
167	Sweden		1.064	1.038	85,088	90,406	175,494
168	Switzerland		1.130	1.102	90,366	96,014	186,380
169	Syrian Arab Republic		0.025	0.024	1,999	2,124	4,123
170	Tajikistan		0.002	0.002	160	170	330



	<i>Parties to the UNCCD<sup>a</sup></i>	<i>(<sup>b/</sup>)</i>	<i>United Nations scale</i>	<i>Indicative scale of assessment for 2012-2013</i>	<i>2012 Indicative contributions (Euros)</i>	<i>2013 Indicative contributions (Euros)</i>	<i>Total amount payable (Euros)</i>
171	Thailand		0.209	0.204	16,714	17,758	34,472
172	The former Yugoslav Republic of Macedonia		0.007	0.007	560	595	1,155
173	Timor-Leste	LDC	0.001	0.001	82	87	169
174	Togo	LDC	0.001	0.001	82	87	169
175	Tonga		0.001	0.001	82	87	169
176	Trinidad and Tobago		0.044	0.043	3,519	3,739	7,258
177	Tunisia		0.030	0.029	2,399	2,549	4,948
178	Turkey		0.617	0.602	49,341	52,425	101,766
179	Turkmenistan		0.026	0.025	2,079	2,209	4,288
180	Tuvalu	LDC	0.001	0.001	82	87	169
181	Uganda	LDC	0.006	0.006	480	510	990
182	Ukraine		0.087	0.085	6,957	7,392	14,349
183	United Arab Emirates		0.391	0.381	31,268	33,223	64,491
184	United Kingdom of Great Britain and Northern Ireland		6.604	6.441	528,121	561,129	1,089,250
185	United Republic of Tanzania	LDC	0.008	0.008	640	680	1,320
186	United States of America <sup>c</sup>		22.000	21.458	1,759,338	1,869,298	3,628,636
187	Uruguay		0.027	0.026	2,159	2,294	4,453
188	Uzbekistan		0.010	0.010	800	850	1,650
189	Vanuatu	LDC	0.001	0.001	82	87	169
190	Venezuela		0.314	0.306	25,111	26,680	51,791
191	Viet Nam		0.033	0.032	2,639	2,804	5,443
192	Yemen	LDC	0.010	0.010	800	850	1,650
193	Zambia	LDC	0.004	0.004	320	340	660
194	Zimbabwe		0.003	0.003	240	255	495
	<b>Total from Parties</b>		<b>102.462</b>	<b>100.000</b>	<b>8,199,022</b>	<b>8,711,465</b>	<b>16,910,487</b>

<sup>a</sup> Parties include States and regional economic integration organizations that are Parties as of 31 May 2011.

<sup>b</sup> Least developed country.

<sup>c</sup> 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 2012–2013 by source of funding

1. Table 1 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: 37 per cent from the core budget and 63 per cent from extra-budgetary funding.

Table 1  
**Programme budget by source of funding for the biennium 2012–2013**  
 (Euros)

<i>Programmes</i>	<i>Core budget</i>	<i>Extra-budgetary</i>	<i>TOTAL</i>
<b>A. Secretariat</b>			
Advocacy, awareness-raising and education	1 443 500	1 396 400	2 839 900
Policy framework	1 401 200	2 924 800	4 326 000
Science, technology and knowledge	2 300 900	4 552 400	6 853 300
Capacity-building	707 300	834 400	1 541 700
Financing and technology transfer	355 100	172 700	527 800
<b>B. Management support</b>			
Executive direction and management	2 410 000	156 600	2 566 600
Conference services	811 750	0	811 750
Participation Fund	0	1 885 700	1 885 700
Bonn Fund	0	1 022 584	1 022 584
Administration and finance services	2 292 075	185 000	2 477 075
<b>Subtotal secretariat</b>	<b>11 721 825</b>	<b>13 130 584</b>	<b>24 852 409</b>
<b>C. Committee on Science and Technology</b>	<b>76 000</b>	<b>242 000</b>	<b>318 000</b>
<b>D. Committee for the Review of the Implementation of the Convention</b>	<b>76 000</b>	<b>278 300</b>	<b>354 300</b>
<b>Subtotal (A–D)</b>	<b>11 873 825</b>	<b>13 650 884</b>	<b>25 524 709</b>

<b>E. Global Mechanism</b>			
Advocacy, awareness-raising and education	693 229	873 458	1 566 687
Policy framework	525 754	1 433 219	1 958 973
Financing and technology transfer	1 756 383	10 038 802	11 795 185
<b>F. Management support</b>			
Executive direction and management	1 156 350	799 384	1 955 734
<b>Subtotal Global Mechanism (E)</b>	<b>4 131 716</b>	<b>13 144 863</b>	<b>17 276 579</b>
<b>G. Programme support costs (13%)</b>	<b>2 080 720</b>	<b>3 483 447</b>	<b>5 564 167</b>
<b>H. Working capital reserve</b>	<b>(153 274)</b>	<b>0</b>	<b>(153 274)</b>
<b>TOTAL (A–H)</b>	<b>17 932 987</b>	<b>30 279 194</b>	<b>48 212 181</b>
<b>Income</b>			
Contribution from the host Government	1 022 500	1 022 584	2 045 084
Indicative contributions	16 910 487	0	16 910 487
Voluntary contributions	0	29 256 610	29 256 610
<b>TOTAL Income</b>	<b>17 932 987</b>	<b>30 279 194</b>	<b>48 212 181</b>