

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

	2000	2001	Biennium total
Expenditures			
I. Programmes*			
Executive Direction and Management	749.5	773.7	1 523.2
Planning, Coordination and Emerging Issues	1 232.6	1 214.8	2 447.4
Science and Technology	2 170.6	2 173.6	4 344.2
Implementation	2 591.3	2 747.1	5 338.4
Information, Outreach and Administrative Services ^a	1 546.5	1 643.7	3 190.2
Intergovernmental and Conference Affairs ^b	2 752.6	2 704.0	5 456.6
Subtotal (I)	11 043.1	11 256.9	22 300.0
II. Payments to the United Nations			
Overhead charge ^c	1 435.6	1 463.4	2 899.0
Subtotal (II)	1 435.6	1 463.4	2 899.0
III. Working capital reserve^d	69.2	17.7	86.9
Subtotal (III)	69.2	17.7	86.9
TOTAL BUDGET (I+II+III)	12 548.0	12 738.0	25 286.0
Income			
Contribution from the host Government	810.8	810.8	1 621.6
Unspent balances or contributions from previous financial periods (carry-over)	1 000.0	1 000.0	2 000.0
TOTAL INCOME	1 810.8	1 810.8	3 621.6
INDICATIVE CONTRIBUTIONS	10 737.2	10 927.2	21 664.4

*As a result of a transfer of responsibility for administrative services in the secretariat following the fifth session of the Conference of the Parties, the name of the Information and Outreach programme has been changed to Information, Outreach and Administrative Services and the name of the Conference Affairs and Resource Management programme has been changed to Intergovernmental and Conference Affairs.

^a Includes resources required to cover the computer needs of all programmes.

^b Includes resources required to cover a number of secretariat-wide expenditures for non-staff-related items.

^c Standard 13 per cent applied by the United Nations for administrative support of which part is returned to the secretariat for administrative costs.

^d In accordance with paragraph 14 of the financial procedures (see decision 15/CP.1, annex I). This will bring the level of the working capital reserve to \$916,600 in 2000 and \$934,300 in 2001 (see paragraphs 17-19 of the financial procedures).