

# Financial and budget projection up to 2012

Twenty-second meeting of the Joint Implementation Supervisory Committee  
Bonn, Germany, 15 June 2010



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15-16 June 2010

## CMP decision - - paragraph 25 of 3/CMP.5

"Requests the Joint Implementation Supervisory Committee to report to the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol at its sixth session on a financial and budget projection up to 2012, including an analysis of when and under which conditions the committee will become self-financing"



## Possible content of report

- 1) Assumptions and historical data
- 2) Projections of fee income
- 3) Conclusions



## 1) Assumptions and historical data

- Description of initial assumptions/expectations for JI
- Information on trends and levels of income – 2006-2010
  - a) Contributions
  - b) Fees
  - c) Core budget funding
- Information on trends and levels of expenditures – 2006-2010
- Discussion of trends and levels (e.g. reasons for delays; earlier project submission expectations; composition of funding sources)



## 2) Projections of fee income - based on expected project determinations

- Historical data of project submission through different phases to-date (e.g. PDD -> determination -> verification)
- Possible fees that could be generated through 2010
  - a) Full implementation scenario – all existing/expected PDDs move through phases
  - b) Partial implementation scenarios – percentage of existing/expected PDDs move through certain phases



### 3) Conclusions

- Selection of reasonable scenario given trends/expectations
- Discussion on level of implementation of JI to-date (e.g. reasons for delays; experience and expectation with rate of submissions)
- Any recommendations / proposed way forward