



Conference of the Parties
Nineteenth session
Warsaw, 11–22 November 2013

Agenda item 17(b)

Administrative, financial and institutional matters
Programme budget for the biennium 2014–2015

Programme budget for the biennium 2014–2015

Proposal by the President

Draft decision -/CP.19

Programme budget for the biennium 2014–2015

The Conference of the Parties,

Recalling paragraph 4 of the financial procedures for the Conference of the Parties to the United Nations Framework Convention on Climate Change,¹

Having considered the proposed programme budget for the biennium 2014–2015 submitted by the Executive Secretary,²

1. *Acknowledges* the efforts made by the Executive Secretary to achieve 3 per cent efficiency gains during the implementation of the 2012–2013 programme budget;
2. *Agrees* that the programme budget for 2014–2015 shall reflect an extraordinary 3 per cent efficiency dividend of EUR 1,355,094 on programme expenditures;³
3. *Approves* the programme budget for the biennium 2014–2015, amounting to EUR 54,648,484 for the purposes specified in table 1;
4. *Notes with appreciation* the annual contribution of EUR 766,938 of the Host Government, which offsets planned expenditures;

¹ Decision 15/CP.1, annex I.

² FCCC/SBI/2013/6 and Add.1–3.

³ Excluding programme expenditures for provisions for the implementation of the measurement, reporting and verification regime under the Convention as related activities are new and include several specific cost-saving measures to be implemented in the biennium 2014–2015.

5. *Approves* a drawing of EUR 2,800,000 from unspent balances or contributions (carry-over) from previous financial periods to cover part of the budget for the biennium 2014–2015;
6. *Also approves* the staffing table (table 2) for the programme budget;
7. *Notes* that the programme budget contains elements relating to the Convention as well as to the Kyoto Protocol;
8. *Also notes* that the approved programme budget includes additional provisions for undertaking activities to enhance the implementation of existing and new mandates aimed at achieving the objectives of the Adaptation programme and the Mitigation, Data and Analysis programme as specified in document FCCC/SBI/2013/6/Add.1;
9. *Requests* the secretariat, on an exceptional basis and as part of measures to improve cost efficiency, to conduct the reviews of individual annual greenhouse gas inventories of those Annex I Parties which do not have quantified emission reduction or limitation commitments inscribed for the first or the second commitment period of the Kyoto Protocol only one time in the biennium 2014–2015;
10. *Emphasizes* the need for Parties to further save costs by using Bonn, Germany, as the principal venue for meetings;⁴
11. *Adopts* the indicative scale of contributions for 2014 and 2015 contained in the annex, covering 71.2 per cent of the indicative contributions specified in table 1;
12. *Invites* the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol, at its ninth session, to endorse the elements of the recommended budget as it applies to the Kyoto Protocol;
13. *Also invites* the United Nations General Assembly to decide at its sixty-eighth session (17 September 2013 to 15 September 2014) on the issue of meeting the conference services expenses from its regular budget;
14. *Approves* a contingency budget for conference services, amounting to EUR 8,381,600, to be added to the programme budget for the biennium 2014–2015 in the event that the United Nations General Assembly decides not to provide resources for these activities in the United Nations regular budget (table 3);
15. *Requests* the Executive Secretary to report to the Subsidiary Body for Implementation on the implementation of paragraphs 8 and 14 above, as necessary;
16. *Authorizes* the Executive Secretary to make transfers between each of the main appropriation lines set out in table 1, up to an aggregate limit of 15 per cent of 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;
17. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure;
18. *Invites* all Parties to the Convention to note that contributions to the core budget are due on 1 January of each year in accordance with paragraph 8(b) of the financial procedures and to pay promptly and in full, for each of the years 2014 and 2015, the contributions required to finance expenditures approved under paragraph 3 above and any contributions required to finance the expenditures arising from the decision referred to in paragraph 14 above;

⁴ Decision 25/CP.18, paragraph 10, and decision 13/CMP.8, paragraph 11.

19. *Authorizes* the Executive Secretary to implement decisions taken by the Conference of the Parties at its nineteenth session for which provisions are not made under the approved budget, using voluntary contributions and resources available under the core budget;

20. *Urges* Parties to make voluntary contributions, as necessary for the timely implementation of all mandates given to the secretariat and to cover those requirements for support to the implementation of the processes relating to measurement, reporting and verification that cannot be fully met by the core budget at the approved level;

21. *Takes note* of the funding estimates for the Trust Fund for Participation in the UNFCCC Process specified by the Executive Secretary (table 4), and invites Parties to make contributions to this fund;

22. *Also takes note* of the funding estimates for the Trust Fund for Supplementary Activities specified by the Executive Secretary (EUR 47,790,786) for the biennium 2014–2015 (table 5), and invites Parties to make contributions to this fund;

23. *Requests* the Executive Secretary to report to the Conference of the Parties at its twentieth session (December 2014) on income and budget performance, and to propose any adjustments that might be needed in the programme budget for the biennium 2014–2015.

Table 1

Proposed core budget for 2014–2015 by programme (EUR)

	2014	2015	Total
A. Programme appropriations			
Executive Direction and Management	2 255 945	2 266 985	4 522 930
Mitigation, Data and Analysis	6 723 151	7 985 348	14 708 499
Finance, Technology and Capacity-building	2 747 990	2 856 490	5 604 480
Adaptation	2 478 449	2 466 039	4 944 488
Sustainable Development Mechanisms	552 174	552 174	1 104 348
Legal Affairs	1 352 010	1 323 010	2 675 020
Conference Affairs Services	1 711 631	1 732 131	3 443 762
Communications and Outreach	1 611 090	1 611 090	3 222 180
Information Technology Services	2 949 246	2 949 579	5 898 825
Administrative Services ^a			
B. Secretariat-wide operating costs^b	1 753 803	1 577 864	3 331 667
Programme expenditures (A + B)	24 135 489	25 320 710	49 456 199
Less: Extraordinary efficiency dividend	678 702	676 392	1 355 094
C. Revised programme expenditures	23 456 787	24 644 318	48 101 105
D. Programme support costs (overheads) ^c	3 049 387	3 203 761	6 253 148
E. Adjustment to working capital reserve ^d	182 852	111 379	294 231
Total (C + D + E)	26 689 026	27 959 458	54 648 484
Income			
Contribution from the Host Government	766 938	766 938	1 533 876
Unspent balances or contributions from previous financial periods (carry-over)	1 400 000	1 400 000	2 800 000
Indicative contributions	24 522 088	25 792 520	50 314 608
Total income	26 689 026	27 959 458	54 648 484

- ^a Administrative Services (AS) is funded from programme support costs (overheads).
^b Secretariat-wide operating costs are managed by AS.
^c Standard 13 per cent applied for administrative support. See chapter XI of document FCCC/SBI/2013/6.
^d In accordance with the financial procedures (decision 15/CP.1), the core budget is required to maintain a working capital reserve of 8.3 per cent (one month of operating requirements). The total working capital reserve will increase to EUR 2,311,391 by 2015.

Table 2
Secretariat-wide staffing from the core budget

	2014	2015
Professional category and above ^a		
ASG	1	1
D-2	3	3
D-1	7	7
P-5	15	15
P-4	35	35
P-3	41	43
P-2	15	16
Subtotal Professional category and above	117	120
Subtotal General Service category	52.5	53.5
Total	169.5	173.5

^a Assistant Secretary-General (ASG), Director (D) and Professional (P).

Table 3
Resource requirements for the conference services contingency (EUR)

	2014	2015	2014–2015
<i>Object of expenditure</i>			
Interpretation ^a	953 700	982 300	1 936 000
Documentation ^b			
Translation	1 762 100	1 815 000	3 577 100
Reproduction and distribution	596 300	614 200	1 210 500
Meetings services support ^c	194 100	199 900	394 000
Subtotal	3 506 200	3 611 400	7 117 600
Programme support costs	455 800	469 500	925 300
Working capital reserve	328 800	9 900	338 700
Total	4 290 800	4 090 800	8 381 600

Note: Assumptions used for calculating the conference services contingency budget include the following:

- (a) The expected number of meetings with interpretation does not exceed 40 per session;
(b) The expected documentation volume is based on the calculations provided by the United Nations Office at Geneva;
(c) Meetings services support includes staff normally provided by the United Nations Office at Geneva conference services for the in-session coordination and support of interpretation, translation and reproduction services;

(d) Overall, the figures used are conservative and have been applied on the assumption that there will be no major increase in requirements during the biennium.

^a Includes salaries, travel and daily subsistence allowance for interpreters.

^b Includes all costs related to the processing of pre-, in- and post-session documentation; translation costs include revision and typing of documents.

^c Includes salaries, travel and daily subsistence allowance for meeting services support staff and costs for shipment and telecommunications.

Table 4

Resource requirements for the Trust Fund for Participation in the UNFCCC Process in the biennium 2014–2015

<i>Number of delegates</i>	<i>Estimated cost (EUR)</i>
Support for one delegate from each eligible Party to participate in a one-week session organized in Bonn, Germany	615 000
Support for one delegate from each eligible Party to participate in a two-week session organized in Bonn	950 000
Support for one delegate from each eligible Party plus a second delegate from each least developed country and each small island developing State to participate in a two-week session organized in Bonn	1 485 000
Support for two delegates from each eligible Party to participate in a two-week session organized in Bonn	1 905 000
Support for two delegates from each eligible Party plus a delegate from each least developed country and each small island developing State to participate in a two-week session	2 465 000

Table 5

Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2014–2015

<i>Activities to be undertaken by the secretariat</i>	<i>EUR</i>
<i>Convention</i>	
Supporting the Ad Hoc Working Group on the Durban Platform for Enhanced Action (ADP)	1 973 613
Supporting four additional ADP meetings	4 921 602
Supporting the work programme for the development of modalities and guidelines for monitoring, reporting and verification for developed country Parties stemming from decisions 1/CP.16 and 2/CP.17	1 506 832
Supporting the work on national communications from non-Annex I Parties and the implementation of the work programme of the reconstituted Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention	2 073 311
Supporting the implementation of national greenhouse gas inventories and related activities by non-Annex I Parties, including the further development and maintenance of the greenhouse gas inventory software for non-Annex I Parties and supporting national forest monitoring systems	2 704 768
Supporting the implementation of enhanced action on mitigation by developing country Parties	3 649 527
Development, deployment and operation of the NAMA registry	1 166 748
Measurable, reportable and verifiable nationally appropriate mitigation commitments or actions, including quantified emission limitation and reduction objectives, by all developed country Parties, while ensuring the comparability of efforts among them,	2 006 793

<i>Activities to be undertaken by the secretariat</i>	<i>EUR</i>
taking into account differences in their national circumstances	
Supporting the implementation of the work programme on climate change education, public awareness and public participation	356 899
Supporting the work of the Standing Committee on Finance	1 304 834
Supporting the implementation of the Technology Mechanism and the work of the Technology Executive Committee, including the implementation of the framework for meaningful and effective actions to enhance the implementation of Article 4, paragraph 5, of the Convention	1 105 400
Supporting the implementation of the Cancun Adaptation Framework	4 643 441
Supporting the least developed countries and the Least Developed Countries Expert Group	1 457 418
Supporting the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change	1 507 601
Supporting activities relating to climate change science, research and systematic observation	352 567
Supporting the periodic review of the adequacy of the long-term global goal referred to in decision 1/CP.16, paragraph 4	935 685
Stakeholder engagement and knowledge management	912 964
Subtotal	32 580 001
<i>Kyoto Protocol</i>	
Developing and maintaining the compilation and accounting database under the Kyoto Protocol	429 369
Supporting the Compliance Committee of the Kyoto Protocol	515 079
Subtotal	944 448
<i>Convention and Kyoto Protocol</i>	
Supporting activities relating to land use, land-use change and forestry, reducing emissions from deforestation and forest degradation, the enhancement of carbon sinks and the role of sinks in future mitigation actions	2 936 893
Providing training for expert review teams and organizing meetings of the lead reviewers	1 899 259
Supporting activities relating to the impact of the implementation of response measures	555 282
Maintaining and developing UNFCCC information systems for the receipt, processing and review of greenhouse gas data, including the UNFCCC submission portal, the Inventory Virtual Team Room and the greenhouse gas data interface	343 370
Facilitating the implementation of the work programme on the revision of the “Guidelines for the preparation of national communications by Parties included in Annex I to the Convention, Part I: UNFCCC reporting guidelines on annual inventories”, the use of the Intergovernmental Panel on Climate Changes 2006 IPCC <i>Guidelines for National Greenhouse Gas Inventories</i> and the revision of provisions relating to Articles 5, 7 and 8 of the Kyoto Protocol	174 020
Supporting the upgraded software (CRF Reporter) for the reporting of greenhouse gas emissions by Annex I Parties	909 303
Supporting the implementation of the framework for capacity-building in developing countries established under decision 2/CP.7 and the framework for capacity-building in countries with economies in transition established under decision 3/CP.7	402 099
Supporting the implementation of Article 7, paragraph 6, of the Convention and side events and exhibits at sessions	836 923

<i>Activities to be undertaken by the secretariat</i>	<i>EUR</i>
Managing the secretariat's business records	848 223
Providing archive services for the historical records of the UNFCCC	1 374 204
Digitizing audio and video recordings	1 170 462
Developing internal communication tools and channels within the secretariat, in order to ensure communication between management and staff and between and among staff, with a view to supporting corporate culture and engagement	235 085
Relaunching the website for the UNFCCC: phase II – from negotiation support to climate action	1 802 034
Undertaking a digital media campaign to create a groundswell for the twenty-first session of the Conference of the Parties	330 005
Maintaining the online portal for UNFCCC information in Spanish	184 755
Developing country media training in the run-up to United Nations climate change conferences	264 420
Subtotal	14 266 337
Grand total	47 790 786

Annex

Table 6
Indicative scale of contributions from Parties to the Convention for the biennium 2014–2015

<i>Party</i>	<i>United Nations scale of assessments for 2014</i>	<i>UNFCCC adjusted scale of assessments for 2014</i>	<i>UNFCCC adjusted scale of assessments for 2015</i>
Afghanistan	0.005	0.005	0.005
Albania	0.010	0.010	0.010
Algeria	0.137	0.134	0.134
Andorra	0.008	0.008	0.008
Angola	0.010	0.010	0.010
Antigua and Barbuda	0.002	0.002	0.002
Argentina	0.432	0.421	0.421
Armenia	0.007	0.007	0.007
Australia	2.074	2.022	2.022
Austria	0.798	0.778	0.778
Azerbaijan	0.040	0.039	0.039
Bahamas	0.017	0.017	0.017
Bahrain	0.039	0.038	0.038
Bangladesh	0.010	0.010	0.010
Barbados	0.008	0.008	0.008
Belarus	0.056	0.055	0.055
Belgium	0.998	0.973	0.973
Belize	0.001	0.001	0.001
Benin	0.003	0.003	0.003
Bhutan	0.001	0.001	0.001
Bolivia (Plurinational State of)	0.009	0.009	0.009
Bosnia and Herzegovina	0.017	0.017	0.017
Botswana	0.017	0.017	0.017
Brazil	2.934	2.861	2.861
Brunei Darussalam	0.026	0.025	0.025
Bulgaria	0.047	0.046	0.046
Burkina Faso	0.003	0.003	0.003
Burundi	0.001	0.001	0.001
Cambodia	0.004	0.004	0.004
Cameroon	0.012	0.012	0.012
Canada	2.984	2.909	2.909
Cabo Verde	0.001	0.001	0.001
Central African Republic	0.001	0.001	0.001
Chad	0.002	0.002	0.002
Chile	0.334	0.326	0.326
China	5.148	5.019	5.019
Colombia	0.259	0.253	0.253
Comoros	0.001	0.001	0.001
Congo	0.005	0.005	0.005
Cook Islands	0.001	0.001	0.001
Costa Rica	0.038	0.037	0.037
Côte d'Ivoire	0.011	0.011	0.011
Croatia	0.126	0.123	0.123
Cuba	0.069	0.067	0.067

<i>Party</i>	<i>United Nations scale of assessments for 2014</i>	<i>UNFCCC adjusted scale of assessments for 2014</i>	<i>UNFCCC adjusted scale of assessments for 2015</i>
Cyprus	0.047	0.046	0.046
Czech Republic	0.386	0.376	0.376
Democratic People's Republic of Korea	0.006	0.006	0.006
Democratic Republic of the Congo	0.003	0.003	0.003
Denmark	0.675	0.658	0.658
Djibouti	0.001	0.001	0.001
Dominica	0.001	0.001	0.001
Dominican Republic	0.045	0.044	0.044
Ecuador	0.044	0.043	0.043
Egypt	0.134	0.131	0.131
El Salvador	0.016	0.016	0.016
Equatorial Guinea	0.010	0.010	0.010
Eritrea	0.001	0.001	0.001
Estonia	0.040	0.039	0.039
Ethiopia	0.010	0.010	0.010
European Union	2.500	2.500	2.500
Fiji	0.003	0.003	0.003
Finland	0.519	0.506	0.506
France	5.593	5.453	5.453
Gabon	0.020	0.020	0.020
Gambia	0.001	0.001	0.001
Georgia	0.007	0.007	0.007
Germany	7.141	6.963	6.963
Ghana	0.014	0.014	0.014
Greece	0.638	0.622	0.622
Grenada	0.001	0.001	0.001
Guatemala	0.027	0.026	0.026
Guinea	0.001	0.001	0.001
Guinea-Bissau	0.001	0.001	0.001
Guyana	0.001	0.001	0.001
Haiti	0.003	0.003	0.003
Honduras	0.008	0.008	0.008
Hungary	0.266	0.259	0.259
Iceland	0.027	0.026	0.026
India	0.666	0.649	0.649
Indonesia	0.346	0.337	0.337
Iran (Islamic Republic of)	0.356	0.347	0.347
Iraq	0.068	0.066	0.066
Ireland	0.418	0.408	0.408
Israel	0.396	0.386	0.386
Italy	4.448	4.337	4.337
Jamaica	0.011	0.011	0.011
Japan	10.833	10.562	10.562
Jordan	0.022	0.021	0.021
Kazakhstan	0.121	0.118	0.118
Kenya	0.013	0.013	0.013
Kiribati	0.001	0.001	0.001
Kuwait	0.273	0.266	0.266
Kyrgyzstan	0.002	0.002	0.002

<i>Party</i>	<i>United Nations scale of assessments for 2014</i>	<i>UNFCCC adjusted scale of assessments for 2014</i>	<i>UNFCCC adjusted scale of assessments for 2015</i>
Lao People's Democratic Republic	0.002	0.002	0.002
Latvia	0.047	0.046	0.046
Lebanon	0.042	0.041	0.041
Lesotho	0.001	0.001	0.001
Liberia	0.001	0.001	0.001
Libya	0.142	0.138	0.138
Liechtenstein	0.009	0.009	0.009
Lithuania	0.073	0.071	0.071
Luxembourg	0.081	0.079	0.079
Madagascar	0.003	0.003	0.003
Malawi	0.002	0.002	0.002
Malaysia	0.281	0.274	0.274
Maldives	0.001	0.001	0.001
Mali	0.004	0.004	0.004
Malta	0.016	0.016	0.016
Marshall Islands	0.001	0.001	0.001
Mauritania	0.002	0.002	0.002
Mauritius	0.013	0.013	0.013
Mexico	1.842	1.796	1.796
Micronesia (Federated States of)	0.001	0.001	0.001
Monaco	0.012	0.012	0.012
Mongolia	0.003	0.003	0.003
Montenegro	0.005	0.005	0.005
Morocco	0.062	0.060	0.060
Mozambique	0.003	0.003	0.003
Myanmar	0.010	0.010	0.010
Namibia	0.010	0.010	0.010
Nauru	0.001	0.001	0.001
Nepal	0.006	0.006	0.006
Netherlands	1.654	1.613	1.613
New Zealand	0.253	0.247	0.247
Nicaragua	0.003	0.003	0.003
Niger	0.002	0.002	0.002
Nigeria	0.090	0.088	0.088
Niue	0.001	0.001	0.001
Norway	0.851	0.830	0.830
Oman	0.102	0.099	0.099
Pakistan	0.085	0.083	0.083
Palau	0.001	0.001	0.001
Panama	0.026	0.025	0.025
Papua New Guinea	0.004	0.004	0.004
Paraguay	0.010	0.010	0.010
Peru	0.117	0.114	0.114
Philippines	0.154	0.150	0.150
Poland	0.921	0.898	0.898
Portugal	0.474	0.462	0.462
Qatar	0.209	0.204	0.204
Republic of Korea	1.994	1.944	1.944
Republic of Moldova	0.003	0.003	0.003

<i>Party</i>	<i>United Nations scale of assessments for 2014</i>	<i>UNFCCC adjusted scale of assessments for 2014</i>	<i>UNFCCC adjusted scale of assessments for 2015</i>
Romania	0.226	0.220	0.220
Russian Federation	2.438	2.377	2.377
Rwanda	0.002	0.002	0.002
Saint Kitts and Nevis	0.001	0.001	0.001
Saint Lucia	0.001	0.001	0.001
Saint Vincent and the Grenadines	0.001	0.001	0.001
Samoa	0.001	0.001	0.001
San Marino	0.003	0.003	0.003
Sao Tome and Principe	0.001	0.001	0.001
Saudi Arabia	0.864	0.842	0.842
Senegal	0.006	0.006	0.006
Serbia	0.040	0.039	0.039
Seychelles	0.001	0.001	0.001
Sierra Leone	0.001	0.001	0.001
Singapore	0.384	0.374	0.374
Slovakia	0.171	0.167	0.167
Slovenia	0.100	0.098	0.098
Solomon Islands	0.001	0.001	0.001
Somalia	0.001	0.001	0.001
South Africa	0.372	0.363	0.363
Spain	2.973	2.899	2.899
Sri Lanka	0.025	0.024	0.024
Sudan	0.010	0.010	0.010
Suriname	0.004	0.004	0.004
Swaziland	0.003	0.003	0.003
Sweden	0.960	0.936	0.936
Switzerland	1.047	1.021	1.021
Syrian Arab Republic	0.036	0.035	0.035
Tajikistan	0.003	0.003	0.003
Thailand	0.239	0.233	0.233
The former Yugoslav Republic of Macedonia	0.008	0.008	0.008
Timor-Leste	0.002	0.002	0.002
Togo	0.001	0.001	0.001
Tonga	0.001	0.001	0.001
Trinidad and Tobago	0.044	0.043	0.043
Tunisia	0.036	0.035	0.035
Turkey	1.328	1.295	1.295
Turkmenistan	0.019	0.019	0.019
Tuvalu	0.001	0.001	0.001
Uganda	0.006	0.006	0.006
Ukraine	0.099	0.097	0.097
United Arab Emirates	0.595	0.580	0.580
United Kingdom of Great Britain and Northern Ireland	5.179	5.050	5.050
United Republic of Tanzania	0.009	0.009	0.009
United States of America	22.000	21.450	21.450
Uruguay	0.052	0.051	0.051
Uzbekistan	0.015	0.015	0.015
Vanuatu	0.001	0.001	0.001

FCCC/CP/2013/L.7

<i>Party</i>	<i>United Nations scale of assessments for 2014</i>	<i>UNFCCC adjusted scale of assessments for 2014</i>	<i>UNFCCC adjusted scale of assessments for 2015</i>
Venezuela (Bolivarian Republic of)	0.627	0.611	0.611
Viet Nam	0.042	0.041	0.041
Yemen	0.010	0.010	0.010
Zambia	0.006	0.006	0.006
Zimbabwe	0.002	0.002	0.002
Total	102.498	100.000	100.000
