



Subsidiary Body for Implementation

Fifty-second to fifty-fifth session

Glasgow, 31 October to 6 November 2021

Agenda item 20(b)

Administrative, financial and institutional matters

Programme budget for the biennium 2022–2023

Programme budget for the biennium 2022–2023

Draft conclusions proposed by the Chair

Addendum

Recommendation of the Subsidiary Body for Implementation

The Subsidiary Body for Implementation, at its fifty-second to fifty-fifth session, recommended the following draft decision for consideration and adoption by the Conference of the Parties at its twenty-sixth session:

Draft decision -/CP.26

Programme budget for the biennium 2022–2023

The Conference of the Parties,

Recalling paragraphs 4 and 7(a) of the financial procedures for the Conference of the Parties, its subsidiary bodies and the secretariat,¹

Having considered the proposed programme budget for the biennium 2022–2023 prepared by the Executive Secretary,²

Noting with appreciation the methodology applied by the secretariat in developing the programme budget for the biennium 2022–2023, including the early engagement with Parties,³

1. *Approves* the programme budget for the biennium 2022–2023, amounting to EUR 62,347,351, for the purposes specified in table 1;
2. *Requests* the secretariat, in implementing its work programme for the biennium 2022–2023 on the basis of the programme budget approved in paragraph 1 above, to seek to allocate adequate resources to constituted bodies in support of their response to the mandates given

¹ Decision 15/CP.1, annex I, as amended by decision 17/CP.4, para. 16.

² FCCC/SBI/2021/4 and Add.1–2.

³ FCCC/SBI/2021/4, chap. III.C.



by the governing bodies and to transparency- and adaptation-related activities while continuing to apply the established budget methodology, including to any new mandate;

3. *Notes with appreciation* the annual contribution of EUR 766,938 of the Host Government to the core budget;
4. *Approves* the staffing table (see table 2) for the programme budget;
5. *Notes* that the programme budget contains elements relating to the Convention and the Paris Agreement as well as to the Kyoto Protocol;
6. *Adopts* the indicative scale of contributions contained in the annex;
7. *Notes* that the indicative scale of contributions covers 89 per cent of the contributions specified in table 1;
8. *Invites* the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol, at its sixteenth session, to endorse the elements of the recommended budget as it applies to the Kyoto Protocol;
9. *Also invites* the United Nations General Assembly to decide, at its seventy-sixth and seventy-seventh sessions, on the issue of meeting the conference services expenses from its regular budget as a continuation of existing practice;
10. *Approves* a contingency budget for conference services, amounting to EUR 7,597,840, to be added to the programme budget for the biennium 2022–2023 in the event that the United Nations General Assembly decides not to provide resources for these activities in the United Nations regular budget (see table 3);
11. *Requests* the Executive Secretary to report to the Subsidiary Body for Implementation on the implementation of matters referred to in paragraphs 8 and 9 above, as necessary;
12. *Authorizes* the Executive Secretary to make transfers between each of the 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, while ensuring no negative impacts on the activities under each division;
13. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure;
14. *Urges* Parties that have not made contributions in full to the core budget for the current and/or previous bienniums to do so without further delay;
15. *Invites* all Parties to the Convention to note that each Party shall, prior to 1 January of each year, inform the secretariat of the contribution it intends to make that year and of the projected timing of that contribution in accordance with paragraph 8(a) of the financial procedures for the Conference of the Parties, its subsidiary bodies and the secretariat, and 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 2022 and 2023, the contributions required to finance the expenditures approved in paragraph 1 above and any contributions required to finance the expenditures arising from the decision referred to in paragraph 9 above on the contingency budget;
16. *Takes note* of the funding estimates of EUR 10.6 million for the Trust Fund for Participation in the UNFCCC Process specified by the Executive Secretary for the biennium 2022–2023;⁴

⁴ As noted in the report of the Conference of the Parties on its nineteenth session (FCCC/CP/2013/10, para. 145): “At the resumed 10th meeting, the Executive Secretary requested that the following statement be reflected in the report of the session: ‘Since its inception, the secretariat has applied a consistent policy for the funding of representatives from developing country Parties across all relevant trust funds. In light of decisions taken in Cancun and Doha, it has been decided to adjust the policy as follows: representatives from developing country Parties designated by their respective regional groups to participate in meetings of the constituted bodies established under the Convention,

17. *Invites* Parties to make contributions to the Trust Fund for Participation in the UNFCCC Process;
18. *Takes note* of the funding estimate of EUR 68.5 million for the Trust Fund for Supplementary Activities specified by the Executive Secretary for the biennium 2022–2023 (see table 4);
19. *Invites* Parties to make contributions to the Trust Fund for Supplementary Activities with a view to enabling the implementation of activities envisaged under the Fund;
20. *Requests* the Executive Secretary to propose to the Conference of the Parties at its twenty-seventh session (November 2022) any adjustments that might be needed to the programme budget for the biennium 2022–2023 and to support any such proposal with a report on income and budget performance for the period 1 January to 30 June 2022;
21. *Also requests* the Executive Secretary to apply the budget methodology used by the secretariat to develop the programme budget for the biennium 2022–2023 to future bienniums and to continue engaging Parties early in the budget process;
22. *Further requests* the Executive Secretary to further enhance the transparency of future proposed budget documentation by including in the work programme a breakdown of staff per objective and output;
23. *Requests* the Executive Secretary to publish future proposals on the programme budget, including the work programme, at least 60 days before the start of the first session of the year of the Subsidiary Body for Implementation at which the budget is to be discussed;
24. *Also requests* the secretariat to enhance the provision of information in future budget performance reports regarding:
- (a) Efficiency gains and any savings, including as a result of any impact on the implementation of the work programme due to the coronavirus disease pandemic;
 - (b) Comparison of budgets and actuals;
 - (c) Any action taken by the secretariat in response to evolving requirements;
 - (d) Details and rationale on any budget reallocations in line with the Executive Secretary’s authorization.

Table 1
2022–2023 core budget by appropriation line
 (Euros)

	2022	2023	2022–2023
A. Appropriations			
Executive	1 916 780	1 916 780	3 833 560
Programmes	15 118 618	14 776 284	29 894 902
Programmes Coordination	256 940	256 940	513 880
Adaptation	3 255 039	3 255 039	6 510 077
Mitigation	1 870 091	1 870 091	3 740 182
Means of Implementation	3 313 247	2 970 913	6 284 160
Transparency	6 423 302	6 423 302	12 846 603
Operations	6 412 137	6 412 137	12 824 274
Operations Coordination	612 178	612 178	1 224 356
Secretariat-wide costs ^a	1 435 293	1 435 293	2 870 586
AS/HR/ICT ^b	1 877 106	1 877 106	3 754 211
Conference Affairs	1 300 600	1 300 600	2 601 200
Legal Affairs	1 186 960	1 186 960	2 373 920
Cross-cutting	4 066 201	4 066 201	8 132 401

and elected by parent bodies, will be eligible for funding under the Trust Fund for the UNFCCC Core Budget and the Trust Fund for Supplementary Activities”.

	2022	2023	2022–2023
Intergovernmental Support and Collective Progress	2 021 362	2 021 362	4 042 724
Communication and Engagement	2 044 839	2 044 839	4 089 677
IPCC^c	244 755	244 755	489 510
Total appropriations	27 758 490	27 416 157	55 174 647
B. Programme support costs ^d	3 608 604	3 564 100	7 172 704
Total budget	31 367 094	30 980 257	62 347 351
C. Adjustment to working capital reserve ^e	103 470	–	103 470
Required contributions (A+B+C)	31 470 564	30 980 257	62 450 821
Income			
Contribution from the Host Government	766 938	766 938	1 533 876
Contributions from all Parties	30 703 626	30 213 319	60 916 945
Total income	31 470 564	30 980 257	62 450 821

Abbreviations: AS = Administrative Services; HR = Human Resources; ICT = Information and Communication Technology Services; IPCC = Intergovernmental Panel on Climate Change.

^a Secretariat-wide costs are pooled costs of staff and facilities managed by AS and HR on behalf of all divisions.

^b AS and HR are funded from programme support costs (overhead), and ICT is funded from the core budget, the supplementary budget and cost recovery.

^c Provision for an annual grant to the IPCC.

^d Standard 13 per cent applied for administrative support.

^e 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 working capital reserve amounts to EUR 2,587,415 in 2022 and 2023.

Table 2
Secretariat-wide staffing funded from the core budget for 2022–2023

<i>Grade of post</i>	2021	2022	2023
Professional category and above			
USG	1	1	1
ASG	1	1	1
D-2	2	2	2
D-1	8	8	8
P-5	18	18	18
P-4	34	35	35
P-3	44	44	44
P-2	19	19	19
Subtotal Professional category and above	127	128	128
Subtotal General Service category	53.5	53	53
Total	180.5	181	181

Abbreviations: ASG = Assistant Secretary-General; D = Director; P = Professional; USG = Under-Secretary-General.

Table 3
Resource requirements for the conference services contingency for 2022–2023
(Euros)

<i>Object of expenditure</i>	2022	2023	<i>Total 2022–2023</i>
Interpretation	1 149 094	1 183 567	2 332 661
Documentation			
Translation	1 014 435	1 044 868	2 059 303
Reproduction and distribution	779 935	803 333	1 583 268
Meetings services support	234 878	241 925	476 803
Subtotal	3 178 342	3 273 693	6 452 035
Overhead charge	413 185	425 580	838 765

<i>Object of expenditure</i>	2022	2023	Total 2022–2023
Working capital reserve	298 097	8 943	307 040
Total	3 889 624	3 708 216	7 597 840

Table 4

Overview of projects and funding requirements from the Trust Fund for Supplementary Activities for the biennium 2022–2023

<i>Project number</i>	<i>Project/subproject</i>	<i>Resource requirements for 2022–2023</i>		
		<i>EUR</i>	<i>P staff</i>	<i>GS staff</i>
SB101-000	Intergovernmental engagement	4 922 000	6.1	4.6
SB101-002	Enhanced support for negotiations for SBSTA and CMA agenda items on cooperative approaches and the mechanisms under Article 6 of the Paris Agreement	552 000	1.6	0.3
SB101-003	Consultancies to support the periodic assessment of the Technology Mechanism	113 000	–	–
SB101-005	Enhanced coordination and operational support for Presidency teams	908 000	2	2
SB101-006	Oversee and manage mandated activities relating to observer engagement, high-level engagement on climate action, Marrakech Partnership, gender, ACE and other stakeholder engagement activities	923 000	1	1
SB101-007	Enhanced legal support for presiding officers	500 000	1.5	0.3
SB101-012	Continued development and further enhancement of the Digital Platform for Climate Change Events	1 858 000	–	1
SB101-009	Enhanced capacity for conferences and workshops	68 000	–	–
SB102-000	Intergovernmental processes	14 681 000	18.5	3.7
SB102-001	Enhanced support for established work programmes, including the NWP, NAPs and adaptation-related work on transparency and the global stocktake	1 850 000	1.6	0.5
SB102-002	Enhanced support for activities relating to the impact of the implementation of response measures and workshops on LT-LEDS	1 017 000	2.6	0.1
SB102-003	Enhanced support, engagement and outreach in support of the development of the biennial assessment and overview of climate finance flows, including in relation to Article 2, paragraph 1(c), of the Paris Agreement, and determination of the needs of developing countries	1 390 000	1.6	1.2
SB102-004	Full support for the technical reviews of national reports (including REDD+) under the MRV/transparency processes, and training of review experts	8 396 000	10.8	1.9
SB102-005	Enhanced support for the second periodic review under the Convention, the global stocktake, and research and systematic observation	564 000	–	–
SB102-006	Mandated climate action events at COP and annual updates and highlights of thematic and sectoral climate action through events, interviews and publications	1 128 000	2	–
SB102-012	Enhanced support for the intergovernmental process through the provision of authoritative, readily accessible and easily understandable audiovisual recordings	336 000	–	–
SB200-000	Constituted bodies	15 503 000	19.7	5.3
SB200-001	Support for the full extent of activities envisaged in the workplans of the AC, the FWG, the LEG and the WIM Executive Committee	4 717 000	3.4	1.8
SB200-002	Support for the full extent of activities envisaged in the workplans of the KCI and contingency for any institutional arrangements related to Article 6 of the Paris Agreement	3 172 000	8.7	1.5
SB200-003	Support for the full extent of activities envisaged in the workplans of the SCF, the TEC and the Paris Committee on Capacity-building	1 105 000	2	0.5
SB200-004	Support for developing countries to implement MRV and the ETF, including through the work of the CGE	5 919 000	4.7	1.5
SB200-007	Support for the full extent of activities of the compliance committees under the Kyoto Protocol and the Paris Agreement	590 000	1	–
SB300-000	Data and information management	10 286 000	12.4	2.5
SB300-001	Development and enhancement of adaptation-related data portals	875 000	1.7	0.7
SB300-002	Development and enhancement of mitigation-related data portals and data management systems, including an information portal on LT-LEDS and a	92 000	0.3	–

Project number	Project/subproject	Resource requirements for 2022–2023		
		EUR	P staff	GS staff
	contingency system for a corresponding adjustment under Article 6, paragraph 2, of the Paris Agreement			
SB300-003	Development and enhancement of support for means of implementation data portals, in particular the finance, TT:CLEAR and capacity-building portals	553 000	0.8	0.9
SB300-004	Development of the information hub and related reporting and review systems and tools used under the ETF and streamlining of the existing data management systems and tools used under the current transparency arrangements	2 171 000	1.1	0.1
SB300-006-1	Enhancement of digital communication capabilities for effective engagement with Parties, non-Party stakeholders and the public	2 380 000	6	0.5
SB300-006-2	Participation in climate action globally is enabled, enhanced and recognized through the GCA portal	1 152 000	2	–
SB300-007	Enhancement of the elections portal and database	342 000	0.5	0.3
SB300-009	Enhancement and modernization of platforms and strengthening security of infrastructure and platforms	2 373 000		
SB300-012	Enhancement of the management of official business records, information and archives of the secretariat and the intergovernmental process	348 000	–	–
SB400-000	Enhanced engagement	19 502 000	24.4	5.5
SB400-001	Enhanced engagement with respect to climate change impacts, vulnerability and adaptation	221 000	0.4	–
SB400-002	Enhanced engagement of stakeholders through capacity-building to enhance regional action towards implementation of the Paris Agreement	7 932 000	8.9	1.1
SB400-003	Enhanced engagement with Parties and other stakeholders to strengthen the capacities of developing countries with respect to the implementation of NDCs and NAPs	2 060 000	0.6	1.4
SB400-004	Additional support and enhanced engagement for the development and implementation of the ETF	3 612 000	2.5	0.5
SB400-006-1	Digital communication campaigns for promoting achievements in the UNFCCC process; and multilingual content for the UNFCCC website, mobile app and social media	2 173 000	6	–
SB400-006-2	Catalysing and supporting climate action among Parties and non-Party stakeholders through sectoral partnerships, facilitation of climate action initiatives and support for new tools and standards to ensure alignment with UNFCCC process requirements	1 635 000	2	1.5
SB400-006-3	Facilitating observer engagement through planning and organizing side events, exhibits and Climate Action Studio interviews by Parties and observer organizations, including their live broadcasting and web posting	652 000	2	–
SB400-007	Enhanced engagement with and support of legislators and policymakers through information exchange and knowledge management with respect to climate change legislation	587 000	1	1
SB400-010	Enhanced engagement by the Executive Secretary and Deputy Executive Secretary in United Nations wide management and coordination activities	630 000	1	–
SB500-000	Oversight and management	1 811 000	1	1.4
SB500-007	Provision of institutional legal review and advice with respect to all activities and operations of the secretariat	434 000	1	0.4
SB500-009	Enhancement and modernization of infrastructure, networks and end-user equipment and productivity tools	791 000	–	–
SB500-012	Coordination of innovation activities and operational efficiency improvements	586 000	–	1
SB600-000	Cross-cutting (projects supporting multiple objectives)	1 815 000	4	1
SB600-006-1	Facilitating and supporting implementation of established processes and work related to ACE, including enhancing inclusive stakeholder engagement	772 000	2	–
SB600-006-2	Facilitating and supporting implementation of established processes and work related to gender, including enhancing inclusive stakeholder engagement	1 043 000	2	1
Total (including programme support costs)		68 520 000	86	24

Abbreviations: GS = General Service; P = Professional.

Annex

Indicative scale of contributions from Parties to the Convention for 2022–2023

<i>Party</i>	<i>United Nations scale of assessments for 2019–2021</i>	<i>Convention and Paris Agreement adjusted scale for 2022–2023</i>
Afghanistan	0.007	0.007
Albania	0.008	0.008
Algeria	0.138	0.135
Andorra	0.005	0.005
Angola	0.010	0.010
Antigua and Barbuda	0.002	0.002
Argentina	0.915	0.892
Armenia	0.007	0.007
Australia	2.210	2.155
Austria	0.677	0.660
Azerbaijan	0.049	0.048
Bahamas	0.018	0.018
Bahrain	0.050	0.049
Bangladesh	0.010	0.010
Barbados	0.007	0.007
Belarus	0.049	0.048
Belgium	0.821	0.800
Belize	0.001	0.001
Benin	0.003	0.003
Bhutan	0.001	0.001
Bolivia (Plurinational State of)	0.016	0.016
Bosnia and Herzegovina	0.012	0.012
Botswana	0.014	0.014
Brazil	2.948	2.874
Brunei Darussalam	0.025	0.024
Bulgaria	0.046	0.045
Burkina Faso	0.003	0.003
Burundi	0.001	0.001
Cabo Verde	0.001	0.001
Cambodia	0.006	0.006
Cameroon	0.013	0.013
Canada	2.734	2.665
Central African Republic	0.001	0.001
Chad	0.004	0.004
Chile	0.407	0.397
China	12.005	11.704
Colombia	0.288	0.281
Comoros	0.001	0.001
Congo	0.006	0.006
Cook Islands	0.000	0.001
Costa Rica	0.062	0.060
Côte d'Ivoire	0.013	0.013
Croatia	0.077	0.075
Cuba	0.080	0.078
Cyprus	0.036	0.035
Czechia	0.311	0.303
Democratic People's Republic of Korea	0.006	0.006
Democratic Republic of the Congo	0.010	0.010

<i>Party</i>	<i>United Nations scale of assessments for 2019–2021</i>	<i>Convention and Paris Agreement adjusted scale for 2022–2023</i>
Denmark	0.554	0.540
Djibouti	0.001	0.001
Dominica	0.001	0.001
Dominican Republic	0.053	0.052
Ecuador	0.080	0.078
Egypt	0.186	0.181
El Salvador	0.012	0.012
Equatorial Guinea	0.016	0.016
Eritrea	0.001	0.001
Estonia	0.039	0.038
Eswatini	0.002	0.002
Ethiopia	0.010	0.010
European Union	0.000	2.500
Fiji	0.003	0.003
Finland	0.421	0.410
France	4.427	4.316
Gabon	0.015	0.015
Gambia	0.001	0.001
Georgia	0.008	0.008
Germany	6.090	5.937
Ghana	0.015	0.015
Greece	0.366	0.357
Grenada	0.001	0.001
Guatemala	0.036	0.035
Guinea	0.003	0.003
Guinea-Bissau	0.001	0.001
Guyana	0.002	0.002
Haiti	0.003	0.003
Honduras	0.009	0.009
Hungary	0.206	0.201
Iceland	0.028	0.027
India	0.834	0.813
Indonesia	0.543	0.529
Iran (Islamic Republic of)	0.398	0.388
Iraq	0.129	0.126
Ireland	0.371	0.362
Israel	0.490	0.478
Italy	3.307	3.224
Jamaica	0.008	0.008
Japan	8.564	8.349
Jordan	0.021	0.020
Kazakhstan	0.178	0.174
Kenya	0.024	0.023
Kiribati	0.001	0.001
Kuwait	0.252	0.246
Kyrgyzstan	0.002	0.002
Lao People's Democratic Republic	0.005	0.005
Latvia	0.047	0.046
Lebanon	0.047	0.046
Lesotho	0.001	0.001
Liberia	0.001	0.001
Libya	0.030	0.029
Liechtenstein	0.009	0.009
Lithuania	0.071	0.069
Luxembourg	0.067	0.065

<i>Party</i>	<i>United Nations scale of assessments for 2019–2021</i>	<i>Convention and Paris Agreement adjusted scale for 2022–2023</i>
Madagascar	0.004	0.004
Malawi	0.002	0.002
Malaysia	0.341	0.332
Maldives	0.004	0.004
Mali	0.004	0.004
Malta	0.017	0.017
Marshall Islands	0.001	0.001
Mauritania	0.002	0.002
Mauritius	0.011	0.011
Mexico	1.292	1.260
Micronesia (Federated States of)	0.001	0.001
Monaco	0.011	0.011
Mongolia	0.005	0.005
Montenegro	0.004	0.004
Morocco	0.055	0.054
Mozambique	0.004	0.004
Myanmar	0.010	0.010
Namibia	0.009	0.009
Nauru	0.001	0.001
Nepal	0.007	0.007
Netherlands	1.356	1.322
New Zealand	0.291	0.284
Nicaragua	0.005	0.005
Niger	0.002	0.002
Nigeria	0.250	0.244
Niue	0.000	0.001
North Macedonia	0.007	0.007
Norway	0.754	0.735
Oman	0.115	0.112
Pakistan	0.115	0.112
Palau	0.001	0.001
Panama	0.045	0.044
Papua New Guinea	0.010	0.010
Paraguay	0.016	0.016
Peru	0.152	0.148
Philippines	0.205	0.200
Poland	0.802	0.782
Portugal	0.350	0.341
Qatar	0.282	0.275
Republic of Korea	2.267	2.210
Republic of Moldova	0.003	0.003
Romania	0.198	0.193
Russian Federation	2.405	2.345
Rwanda	0.003	0.003
Saint Kitts and Nevis	0.001	0.001
Saint Lucia	0.001	0.001
Saint Vincent and the Grenadines	0.001	0.001
Samoa	0.001	0.001
San Marino	0.002	0.002
Sao Tome and Principe	0.001	0.001
Saudi Arabia	1.172	1.143
Senegal	0.007	0.007
Serbia	0.028	0.027
Seychelles	0.002	0.002
Sierra Leone	0.001	0.001

<i>Party</i>	<i>United Nations scale of assessments for 2019–2021</i>	<i>Convention and Paris Agreement adjusted scale for 2022–2023</i>
Singapore	0.485	0.473
Slovakia	0.153	0.149
Slovenia	0.076	0.074
Solomon Islands	0.001	0.001
Somalia	0.001	0.001
South Africa	0.272	0.265
South Sudan	0.006	0.006
Spain	2.146	2.092
Sri Lanka	0.044	0.043
State of Palestine	0.000	0.008
Sudan	0.010	0.010
Suriname	0.005	0.005
Sweden	0.906	0.883
Switzerland	1.151	1.122
Syrian Arab Republic	0.011	0.011
Tajikistan	0.004	0.004
Thailand	0.307	0.299
Timor-Leste	0.002	0.002
Togo	0.002	0.002
Tonga	0.001	0.001
Trinidad and Tobago	0.040	0.039
Tunisia	0.025	0.024
Turkey	1.371	1.337
Turkmenistan	0.033	0.032
Tuvalu	0.001	0.001
Uganda	0.008	0.008
Ukraine	0.057	0.056
United Arab Emirates	0.616	0.601
United Kingdom of Great Britain and Northern Ireland	4.567	4.452
United Republic of Tanzania	0.010	0.010
United States of America	22.000	21.448
Uruguay	0.087	0.085
Uzbekistan	0.032	0.031
Vanuatu	0.001	0.001
Venezuela (Bolivarian Republic of)	0.728	0.710
Viet Nam	0.077	0.075
Yemen	0.010	0.010
Zambia	0.009	0.009
Zimbabwe	0.005	0.005
Total	100.000	100.000