



THE UNFCCC BUDGET 2018-19

Proposal by the Executive Secretary

Funding sources

- **Trust Fund for the Core Budget**
- Trust Fund for Supplementary Activities
- Trust Fund for the Clean Development Mechanism
- Trust Fund for Participation in the UNFCCC Process
- Trust Fund for the Special Annual Contribution from the Government of Germany (Bonn Fund)
- Trust Fund for the International Transaction Log

INTERGOVERNMENTAL PROCESS



United Nations
Framework Convention on
Climate Change

280 ☰

Provide substantive support to over 280 agenda items and sub-items

55 🤝

Provide legal, procedural and substantive support to 55 Presiding Officers and facilitators of bodies and negotiation fora

40 ☑️

Help Parties prepare around 40 decisions and resolutions

40 🏛️ **600**

Plan, organize and support around 40 plenary meetings and 600 negotiating group meetings

750 📄

Make available over 750 submissions by Parties and observers

20 🌐

Provide organizational and technical support to over 20 mandated events (incl. inter-sessional workshops, TEMs, Multilateral Assessments and Facilitative Sharing of Views)



125 🗳️

Manage the election of 125 members and alternates on UNFCCC and KP bodies

270 📄

Prepare and process over 270 official documents

20 📅

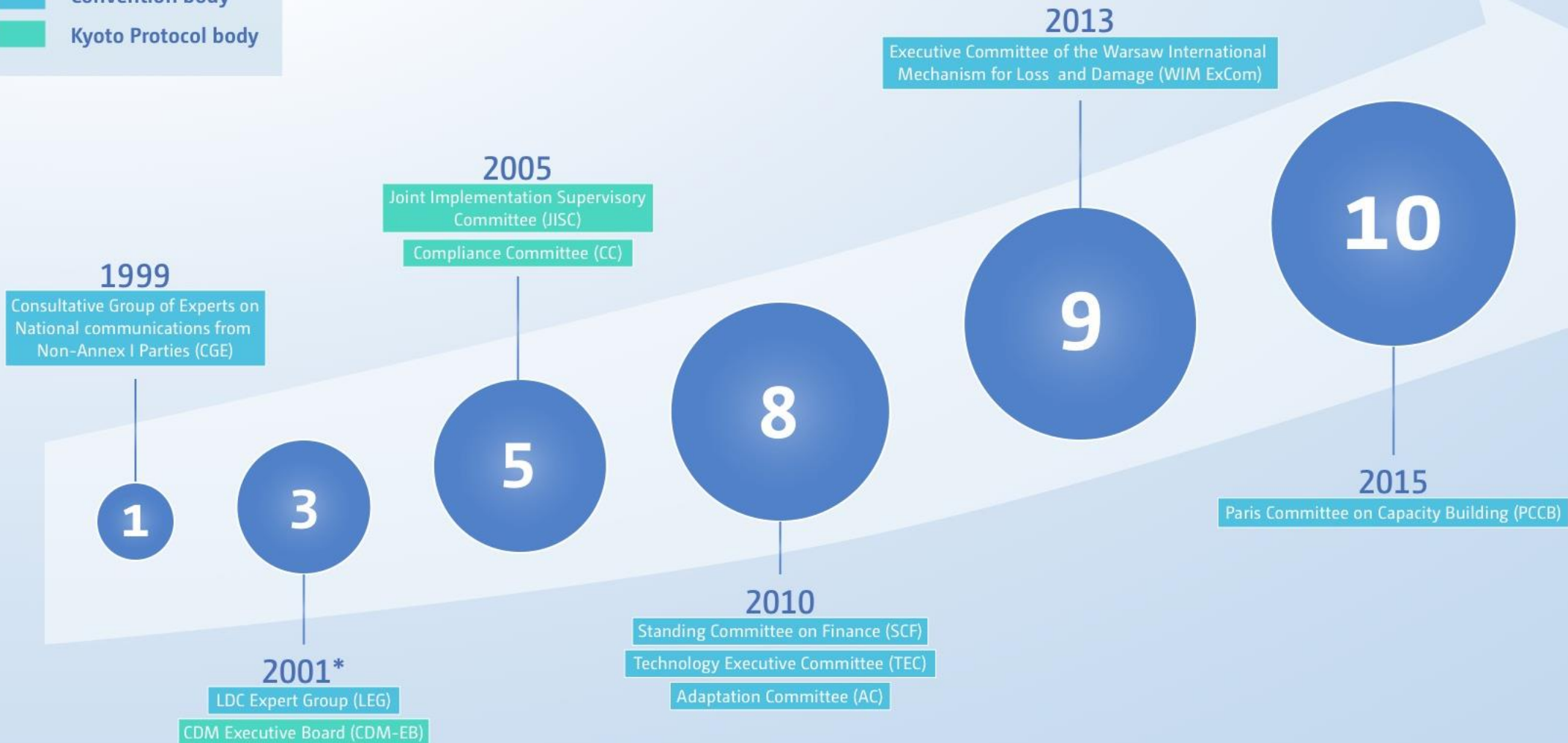
Plan and organize around 20 days of sessions of COP/CMP/CMA, SBI, SBSTA and APA

CONSTITUTED BODIES



United Nations
Framework Convention on
Climate Change

- Convention body
- Kyoto Protocol body



* Expert Group on Technology Transfer (EGTT) was established in 2001 and terminated in 2010



New mandates

- Low GHG development strategies
- Cooperative approaches, market and non-market approaches
- Adaptation communications; registry; recognition of adaptation efforts
- Clearing house for risk transfer
- Paris Committee on Capacity-building
- Global stocktake
- Committee to facilitate implementation and promote compliance
- Platform on local communities and indigenous peoples

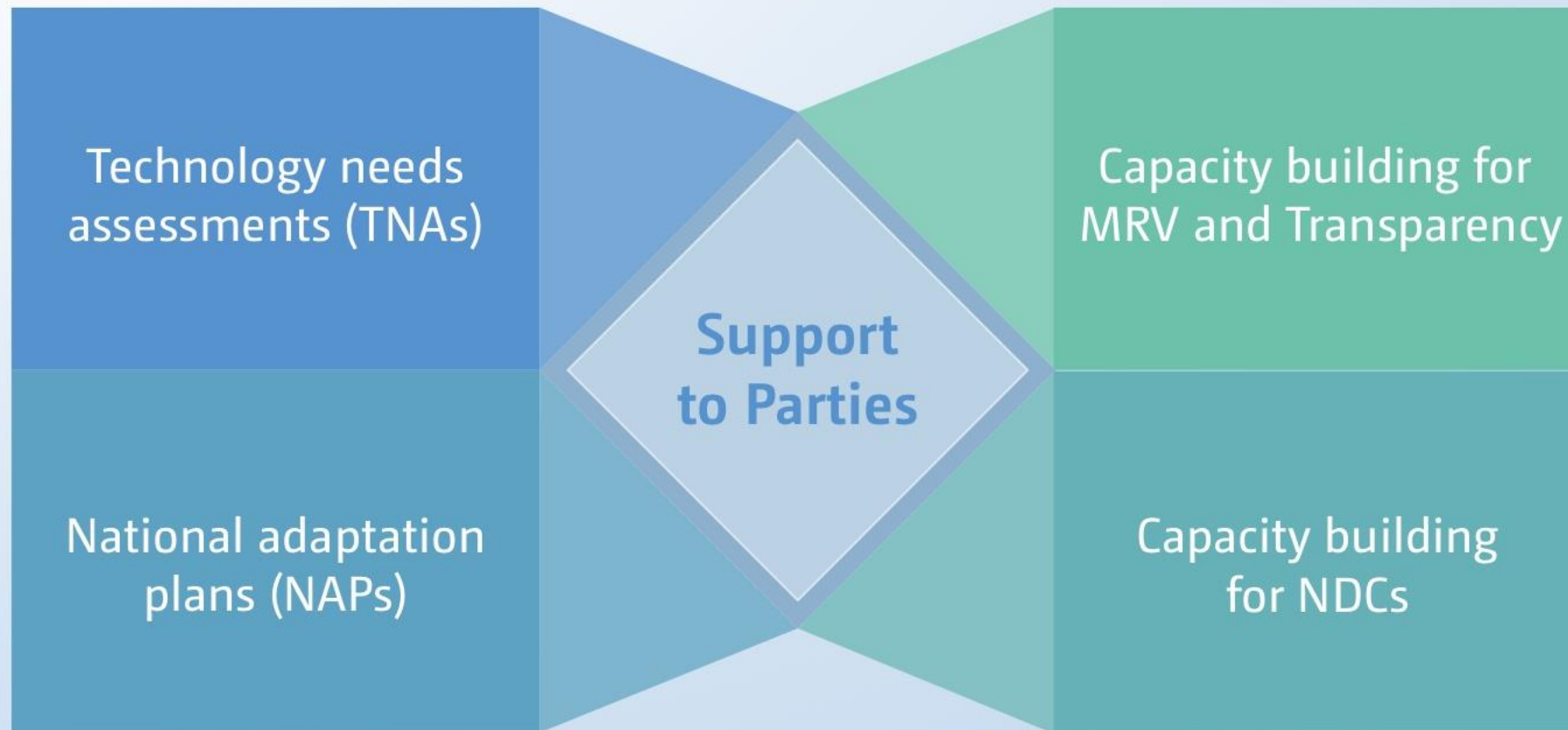
Building on existing mandates under the Convention and the Kyoto Protocol

- Transparency framework
- NDCs; registry and interim registry
- Forum on response measures
- Some mandates to constituted bodies
- Information on/accounting of finance
- Adaptation Fund to serve the Paris Agreement
- Technology framework

SUPPORT TO PARTIES



United Nations
Framework Convention on
Climate Change

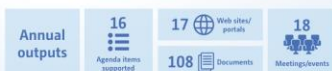


SECRETARIAT SUPPORT



United Nations
Framework Convention on
Climate Change

ADAPTATION



Key areas of work

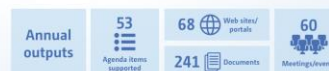
- Provide technical support to negotiations relating to climate resilience and the global stocktake
- Provide operational support and technical expertise to the Adaptation Committee, the Loss and Damage Executive Committee and the LDC Expert Group
- Assist developing country Parties in adaptation planning and implementation
- Respond to the needs of the most vulnerable countries, communities and peoples
- Maintain an effective science-policy interface
- Curate and disseminate specific, up-to-date adaptation knowledge
- Help build responsive, impactful partnerships with all stakeholders to scale up adaptation action

Allocation of staff resources



Dark shade - funded from core resources / Light shade - funded from non-core resources

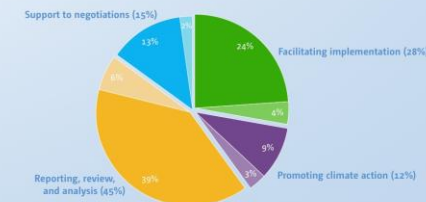
MITIGATION, DATA AND ANALYSIS PROGRAMME (MDA)



Key areas of work

- Implementation of the measurement, reporting and verification (MRV) framework
- Coordination of technical reviews or analyses for Parties' communications/reports
- Support to Parties' nationally determined contributions (NDCs) and mitigation measures
- Capacity-building support/training for MRV and transparency
- Operation of 25+ IT systems to manage Parties' data and MRV processes
- Data/analysis reports and online data on greenhouse emissions/removals
- Support to the improved forum on the impact of the response measures
- Support to negotiations: MRV, mitigation, NDCs, transparency, and the response measures

Allocation of staff resources



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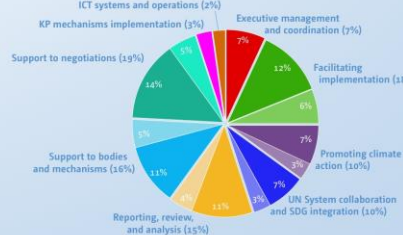
FINANCE, TECHNOLOGY AND CAPACITY-BUILDING (FTC)



Key areas of work

- Technical support to negotiations on climate finance, technology and capacity building
- Provide technical expertise on multilateral climate finance architecture, and technology needs assessments and its implementation
- Provide operational support and technical expertise to the SCF, TEC, and PCCB
- Provide an interface between the UNFCCC and GCF, GEF, Adaptation Fund and CTCN
- Facilitate implementation of Paris Agreement related to transparency of support on finance, technology, and capacity building
- Support the preparation of the biennial assessment and overview of climate finance flows
- Collaborate with relevant UN agencies, international organizations, private sector and NGOs mobilizing their support on climate finance, technology and capacity building

Allocation of staff resources



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Available online:
<http://unfccc.int/9928>

ENHANCED DELIVERY



United Nations
Framework Convention on
Climate Change

Strengthening support to
constituted bodies
(AC, PCCB, SCF, WIM, TEC, LEG)

Three meetings per biennium
of the constituted bodies
funded from core

Support to implementation
of MRV and enhanced
transparency framework

Parties

Strengthening support to
preparation, communication
and implementation of NDCs

Enhancing mobilization of public and private actors, and collaboration
with relevant UN entities

PROPOSED BUDGET



United Nations
Framework Convention on
Climate Change

- ❑ **Total core budget for approval: EUR 58.9 million**
- ❑ **Increase by 7.9% (EUR 4.3 million) vs. 2016-17**
- ❑ **Estimated resource requirements under supplementary:
EUR 52.9 million; net funding sought from Parties: EUR 42.9
million**

ZERO GROWTH SCENARIO



United Nations
Framework Convention on
Climate Change

- ❑ **Total core budget: EUR 54.6 million**
- ❑ **Estimated resource requirements under supplementary: EUR 53.5 million;**
net funding sought from Parties: **EUR 44.2 million**
- ❑ **Negative impact on level of services:**
 - Support to constituted bodies
 - Support to MRV
 - Promoting stakeholder engagement
- ❑ **More reliance on supplementary funding**



Thank you for your attention!

Any questions?