

DRAFT TEXT
on
SBI 46 agenda item 16(a)
Administrative, financial and institutional matters
Programme budget for the biennium 2018–2019

Version 1 of 13 May 2017 at 11:00

Programme budget for the biennium 2018–2019

Draft conclusions proposed by the Chair

Addendum

Recommendation of the Subsidiary Body for Implementation

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

Draft decision -/CP.23

Programme budget for the biennium 2018–2019

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 2018–2019 submitted by the Executive Secretary,²

1. *Approves* the programme budget for the biennium 2018–2019, amounting to EUR [xx xxx xxx] for the purposes specified in table 1;
2. *Notes with appreciation* the annual contribution of EUR 766,938 of the Host Government, which offsets planned expenditures;
3. *Approves* the staffing table (table 2) for the programme budget;
4. *Notes* that the programme budget contains elements relating to the Convention and the Paris Agreement as well as to the Kyoto Protocol;
5. *Adopts* the indicative scale of contributions for 2018 and 2019 contained in the annex, covering 85.0 per cent of the indicative contributions specified in table 1;
6. *Also invites* the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol, at its thirteenth session, to endorse the elements of the recommended budget as it applies to the Kyoto Protocol;

¹ Decision 15/CP.1, annex I.

² FCCC/SBI/2017/4 and Add.1–2.

7. *Further invites* the United Nations General Assembly to decide at its seventy-second session on the issue of meeting the conference services expenses from its regular budget as a continuation of existing practices;
8. *Approves* a contingency budget for conference services, amounting to EUR 9,651,400, to be added to the programme budget for the biennium 2018–2019 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);
9. *Requests* the Executive Secretary to report to the Subsidiary Body for Implementation on the implementation of paragraphs 7 and 8 above, as necessary;
10. *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;
11. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure;
12. *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 2018 and 2019, the contributions required to finance expenditures approved under paragraph 1 above and any contributions required to finance the expenditures arising from the decisions referred to in paragraph 9 above;
13. *Takes note* of the funding estimates for the Trust Fund for Participation in the UNFCCC Process specified by the Executive Secretary (table 4);
14. *Invites* Parties to make contributions to the Trust Fund for Participation in the UNFCCC Process;
15. *Takes note* of the funding estimates for the Trust Fund for Supplementary Activities specified by the Executive Secretary (EUR [xx xxx xxx] for the biennium 2018–2019) (table 5);
16. *Invites* Parties to make contributions to the Trust Fund for Supplementary Activities with a view to allowing for the implementation of mandated activities envisaged under this fund;
17. *Requests* the Executive Secretary to report to the Conference of the Parties at its twenty-fourth session (December 2018) on income and budget performance, and to propose any adjustments that might be needed in the programme budget for the biennium 2018–2019.

Table 1
Core budget for 2018–2019 by programme/cluster

	2018 (EUR)	2019 (EUR)	Total (EUR)
A. Appropriations			
Executive Direction and Management			
Implementation and climate action			
Intergovernmental affairs and secretariat operations			
Total appropriations			
B. Programme support costs (overheads) ^a			
C. Adjustment to working capital reserve ^b			
Total (A + B + C)			
Income			
Contribution from the Host Government	766 938	766 938	1 533 876
Indicative contributions			
Total income			

^a Standard 13 per cent applied for administrative support.

^b 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) amounting to EUR x,xxx,xxx in 2018 and EUR x,xxx,xxx in 2019.

Table 2
Secretariat-wide staffing from the core budget

	2017	2018	2019
Professional category and above ^a			
USG	1		
ASG	1		
D-2	2		
D-1	7		
P-5	15		
P-4	35		
P-3	43		
P-2	16		
Subtotal Professional category and above	120		
Subtotal General Service category	53.5		
Total	173.5		

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

Table 3
Resource requirements for the conference services contingency

	2018 (EUR)	2019 (EUR)	2018–2019 (EUR)
<i>Object of expenditure</i>			
Interpretation ^a	1 175 300	1 210 600	2 385 900
Documentation ^b			

	2018 (EUR)	2019 (EUR)	2018–2019 (EUR)
Translation	1 944 800	2 003 100	3 947 900
Reproduction and distribution	668 300	668 400	1 336 700
Meetings services support ^c	249 000	276 400	525 400
Subtotal	4 037 400	4 158 500	8 195 900
Programme support costs	524 900	540 600	1 065 500
Working capital reserve	378 700	11 300	390 000
Total	4 941 000	4 710 400	9 651 400

^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 meetings services support staff and costs of shipment and telecommunications.

Table 4

Resource requirements for the Trust Fund for Participation in the UNFCCC Process in the biennium 2018-2019

Number of delegates	Estimated cost (EUR)
Option 1: Support for one delegate from each eligible Party to participate in a two-week session organized in Bonn, Germany	1 017 582
Option 2: Support for one delegate from each eligible Party plus a second delegate from each of the least developed countries and each small island developing State to participate in a two-week session organized in Bonn	1 561 042
Option 3: Support for two delegates from each eligible Party to participate in a two-week session organized in Bonn	2 035 164
Option 4: Support for two delegates from each eligible Party plus a third delegate from each of the least developed countries and each small island developing State to participate in a two-week session organized in Poland	2 880 338

Table 5

Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2018–2019

Project no.	Activities to be undertaken by the secretariat	Supplementary requirements EUR
Support to implementation		
<i>Adaptation</i>		
1	Promoting transparency and assessment of adaptation action, stakeholder engagement and outreach	
2	Supporting national adaptation planning	
3	Facilitating coherent adaptation action through the AC and the NWP	
4	Addressing loss and damage associated with climate change impacts	
<i>Nationally determined contributions/supporting implementation by Parties</i>		
5	Supporting the implementation of activities relating to INDCs and NDCs	
6	Organizing the technical dialogue on NDCs	

<i>Project no.</i>	<i>Activities to be undertaken by the secretariat</i>	<i>Supplementary requirements</i>
		<i>EUR</i>
7	Supporting and facilitating the work of the TEC and the implementation of the Paris Agreement on technology-related matters	
8	Supporting the work of the PCCB and other capacity-building mandated activities, including the collaboration with relevant stakeholders within and outside the Convention	
9	Technical support to review and development of national climate change legislation	
10	Supporting the implementation of the Paris Agreement through regional collaboration centres	
11	Supporting and catalysing climate finance implementation	
12	Implementing activities of the Support Unit of the NDC Partnership ^a	
	<i>Measurement, reporting and verification/transparency regime</i>	
13	Supporting activities relating to LULUCF: reducing emissions from deforestation and forest degradation, enhancement of forest carbon sinks, and the role of sinks in future mitigation actions	
14	Maintaining and enhancing UNFCCC reporting and information systems to enable Party submissions, delivery of data-based reports, operation of tools used in the MRV process, and the warehousing and management of GHG data	
15	Strengthening the capacity of developing countries to participate in the MRV arrangements under the Convention and the transparency framework under the Paris Agreement	
16	Supporting activities relating to training of experts for technical reviews of developed country Parties' submissions and technical analysis of developing country Parties' submissions, roster of experts and meeting of lead reviewers	
17	Supporting the implementation of technical reviews of GHG inventories from Annex I Parties	
18	Supporting the implementation of the work programme of the SCF and climate finance mandated activities	
19	Supporting the tracking and transparency of support, including the preparation of the biennial assessment and overview of climate finance flows	
20	Supporting the implementation of the IAR process for developed country Parties and the ICA process for developing country Parties	
21	Supporting the work of the CGE in assisting developing countries with the implementation of the MRV/transparency frameworks	
	<i>Infrastructure support to implementation</i>	
22	Connecting stakeholders	
23	Enhancing the value of UNFCCC data and reports for use by Parties	
	<i>Kyoto Protocol</i>	
24	Supporting the activities of the Compliance Committee	
25	Maintaining and enhancing the compilation and accounting database under the Kyoto Protocol	
26	Supporting and optimizing the operation of joint implementation	
Catalysing climate action (Party and non-Party stakeholders)		

<i>Project no.</i>	<i>Activities to be undertaken by the secretariat</i>	<i>Supplementary requirements</i>
		<i>EUR</i>
27	Boosting climate engagement via online media services ^b	
28	Cross-cutting communications and events management of non-Party stakeholder/climate action agenda	
29	Education and youth engagement – Action for Climate Empowerment	
30	Momentum for Change – global awards for accelerated climate ambition ^c	
31	Strengthening the technical examination process on mitigation: supporting the implementation of pre-2020 mitigation-related activities stemming from decision 1/CP.21	
32	Supporting climate action ^b	
33	Supporting stakeholder engagement in the UNFCCC process	
Supporting the UNFCCC process		
34	Supporting activities relating to the impact of the implementation of response measures	
35	Assessing progress towards achieving the long-term goals of the Paris Agreement	
36	Strengthening gender mainstreaming in climate change action and the UNFCCC process and the secretariat through coordination, collaboration, advocacy and capacity-building	
37	Strengthening the science–policy interface	
38	Support for the intergovernmental negotiation processes on the development of modalities, procedures and guidelines for the transparency framework under the Paris Agreement	
Modernizing information and communication technology infrastructure		
39	Strengthening UNFCCC cyber security	
40	Streamlining the production of UNFCCC documents	
41	Providing virtual meeting/workshop participation to UNFCCC stakeholders	
42	Providing a scalable, robust and secure cloud infrastructure for UNFCCC systems and data	
43	Empowering stakeholders to work remotely	
44	Developing internal communication tools	
Total		

Abbreviations: AC = Adaptation Committee, CGE = Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention, GHG = greenhouse gas, ICA = international consultation and analysis, IAR = international assessment and review, INDC = intended nationally determined contribution, LULUCF = land use, land-use change and forestry, MRV = measurement, reporting and verification, NDC = nationally determined contribution, NWP = Nairobi work programme on impacts, vulnerability and adaptation to climate change, PCCB = Paris Committee on Capacity-building, SCF = Standing Committee on Finance, TEC = Technology Executive Committee.

^a This project is being implemented under the NDC Partnership for the period 2017–2018. Funding to cover the project’s activities in that period has already been made available to the secretariat.

^b Project for which approximately 75 per cent of funding will be sought from non-Party stakeholders.

^c Project for which up to 100 per cent of funding will be sought from non-Party stakeholders.

Annex

Indicative scale of contributions from Parties to the Convention for the biennium 2018–2019^a

<i>Party</i>	<i>United Nations scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2019</i>
Afghanistan	0.006	0.006	0.006
Albania	0.008	0.008	0.008
Algeria	0.161	0.157	0.157
Andorra	0.006	0.006	0.006
Angola	0.010	0.010	0.010
Antigua and Barbuda	0.002	0.002	0.002
Argentina	0.892	0.870	0.870
Armenia	0.006	0.006	0.006
Australia	2.337	2.278	2.278
Austria	0.720	0.702	0.702
Azerbaijan	0.060	0.058	0.058
Bahamas	0.014	0.014	0.014
Bahrain	0.044	0.043	0.043
Bangladesh	0.010	0.010	0.010
Barbados	0.007	0.007	0.007
Belarus	0.056	0.055	0.055
Belgium	0.885	0.863	0.863
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)	0.012	0.012	0.012
Bosnia and Herzegovina	0.013	0.013	0.013
Botswana	0.014	0.014	0.014
Brazil	3.823	3.727	3.727
Brunei Darussalam	0.029	0.028	0.028
Bulgaria	0.045	0.044	0.044
Burkina Faso	0.004	0.004	0.004
Burundi	0.001	0.001	0.001
Cabo Verde	0.001	0.001	0.001
Cambodia	0.004	0.004	0.004
Cameroon	0.010	0.010	0.010
Canada	2.921	2.848	2.848
Central African Republic	0.001	0.001	0.001
Chad	0.005	0.005	0.005
Chile	0.399	0.389	0.389
China	7.921	7.722	7.722
Colombia	0.322	0.314	0.314
Comoros	0.001	0.001	0.001
Congo	0.006	0.006	0.006
Cook Islands	0.001	0.001	0.001
Costa Rica	0.047	0.046	0.046
Côte d'Ivoire	0.009	0.009	0.009
Croatia	0.099	0.097	0.097

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<i>Party</i>	<i>United Nations scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2019</i>
Cuba	0.065	0.063	0.063
Cyprus	0.043	0.042	0.042
Czechia	0.344	0.335	0.335
Democratic People's Republic of Korea	0.005	0.005	0.005
Democratic Republic of the Congo	0.008	0.008	0.008
Denmark	0.584	0.569	0.569
Djibouti	0.001	0.001	0.001
Dominica	0.001	0.001	0.001
Dominican Republic	0.046	0.045	0.045
Ecuador	0.067	0.065	0.065
Egypt	0.152	0.148	0.148
El Salvador	0.014	0.014	0.014
Equatorial Guinea	0.010	0.010	0.010
Eritrea	0.001	0.001	0.001
Estonia	0.038	0.037	0.037
Ethiopia	0.010	0.010	0.010
European Union	2.500	2.500	2.500
Fiji	0.003	0.003	0.003
Finland	0.456	0.445	0.445
France	4.859	4.737	4.737
Gabon	0.017	0.017	0.017
Gambia	0.001	0.001	0.001
Georgia	0.008	0.008	0.008
Germany	6.389	6.229	6.229
Ghana	0.016	0.016	0.016
Greece	0.471	0.459	0.459
Grenada	0.001	0.001	0.001
Guatemala	0.028	0.027	0.027
Guinea	0.002	0.002	0.002
Guinea-Bissau	0.001	0.001	0.001
Guyana	0.002	0.002	0.002
Haiti	0.003	0.003	0.003
Honduras	0.008	0.008	0.008
Hungary	0.161	0.157	0.157
Iceland	0.023	0.022	0.022
India	0.737	0.719	0.719
Indonesia	0.504	0.491	0.491
Iran (Islamic Republic of)	0.471	0.459	0.459
Iraq	0.129	0.126	0.126
Ireland	0.335	0.327	0.327
Israel	0.430	0.419	0.419
Italy	3.748	3.654	3.654
Jamaica	0.009	0.009	0.009
Japan	9.680	9.437	9.437
Jordan	0.020	0.019	0.019
Kazakhstan	0.191	0.186	0.186
Kenya	0.018	0.018	0.018
Kiribati	0.001	0.001	0.001
Kuwait	0.285	0.278	0.278

<i>Party</i>	<i>United Nations scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2019</i>
Kyrgyzstan	0.002	0.002	0.002
Lao People's Democratic Republic	0.003	0.003	0.003
Latvia	0.050	0.049	0.049
Lebanon	0.046	0.045	0.045
Lesotho	0.001	0.001	0.001
Liberia	0.001	0.001	0.001
Libya	0.125	0.122	0.122
Liechtenstein	0.007	0.007	0.007
Lithuania	0.072	0.070	0.070
Luxembourg	0.064	0.062	0.062
Madagascar	0.003	0.003	0.003
Malawi	0.002	0.002	0.002
Malaysia	0.322	0.314	0.314
Maldives	0.002	0.002	0.002
Mali	0.003	0.003	0.003
Malta	0.016	0.016	0.016
Marshall Islands	0.001	0.001	0.001
Mauritania	0.002	0.002	0.002
Mauritius	0.012	0.012	0.012
Mexico	1.435	1.399	1.399
Micronesia (Federated States of)	0.001	0.001	0.001
Monaco	0.010	0.010	0.010
Mongolia	0.005	0.005	0.005
Montenegro	0.004	0.004	0.004
Morocco	0.054	0.053	0.053
Mozambique	0.004	0.004	0.004
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	1.482	1.445	1.445
New Zealand	0.268	0.261	0.261
Nicaragua	0.004	0.004	0.004
Niger	0.002	0.002	0.002
Nigeria	0.209	0.204	0.204
Niue	0.001	0.001	0.001
Norway	0.849	0.828	0.828
Oman	0.113	0.110	0.110
Pakistan	0.093	0.091	0.091
Palau	0.001	0.001	0.001
Panama	0.034	0.033	0.033
Papua New Guinea	0.004	0.004	0.004
Paraguay	0.014	0.014	0.014
Peru	0.136	0.133	0.133
Philippines	0.165	0.161	0.161
Poland	0.841	0.820	0.820
Portugal	0.392	0.382	0.382
Qatar	0.269	0.262	0.262
Republic of Korea	2.039	1.988	1.988

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<i>Party</i>	<i>United Nations scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2019</i>
Republic of Moldova	0.004	0.004	0.004
Romania	0.184	0.179	0.179
Russian Federation	3.088	3.011	3.011
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	1.146	1.117	1.117
Senegal	0.005	0.005	0.005
Serbia	0.032	0.031	0.031
Seychelles	0.001	0.001	0.001
Sierra Leone	0.001	0.001	0.001
Singapore	0.447	0.436	0.436
Slovakia	0.160	0.156	0.156
Slovenia	0.084	0.082	0.082
Solomon Islands	0.001	0.001	0.001
Somalia	0.001	0.001	0.001
South Africa	0.364	0.355	0.355
South Sudan	0.003	0.003	0.003
Spain	2.443	2.382	2.382
Sri Lanka	0.031	0.030	0.030
State of Palestine	0.007	0.007	0.007
Sudan	0.010	0.010	0.010
Suriname	0.006	0.006	0.006
Swaziland	0.002	0.002	0.002
Sweden	0.956	0.932	0.932
Switzerland	1.140	1.111	1.111
Syrian Arab Republic	0.024	0.023	0.023
Tajikistan	0.004	0.004	0.004
Thailand	0.291	0.284	0.284
The former Yugoslav Republic of Macedonia	0.007	0.007	0.007
Timor-Leste	0.003	0.003	0.003
Togo	0.001	0.001	0.001
Tonga	0.001	0.001	0.001
Trinidad and Tobago	0.034	0.033	0.033
Tunisia	0.028	0.027	0.027
Turkey	1.018	0.992	0.992
Turkmenistan	0.026	0.025	0.025
Tuvalu	0.001	0.001	0.001
Uganda	0.009	0.009	0.009
Ukraine	0.103	0.100	0.100
United Arab Emirates	0.604	0.589	0.589
United Kingdom of Great Britain and Northern Ireland	4.463	4.351	4.351
United Republic of Tanzania	0.010	0.010	0.010
United States of America	22.000	21.448	21.448

<i>Party</i>	<i>United Nations scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2019</i>
Uruguay	0.079	0.077	0.077
Uzbekistan	0.023	0.022	0.022
Vanuatu	0.001	0.001	0.001
Venezuela (Bolivarian Republic of)	0.571	0.557	0.557
Viet Nam	0.058	0.057	0.057
Yemen	0.010	0.010	0.010
Zambia	0.007	0.007	0.007
Zimbabwe	0.004	0.004	0.004
Total	102.509	100.000	100.000

^a Pursuant to decision 15/CP.1, annex, paragraph 7(a), the UNFCCC scale of indicative contributions may be adjusted following the adoption by the United Nations General Assembly of the United Nations scale of assessments for the period 2019–2021.

*-th plenary meeting
Date to be inserted*