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**Subsidiary Body for Implementation**

**Thirty-ninth session**

**Warsaw, 11–16 November 2013**

Agenda item 18(b)

**Administrative, financial and institutional matters**

**Programme budget for the biennium 2014–2015**

**Programme budget for the biennium 2014–2015**

**Draft conclusions proposed by the chair of the Subsidiary Body for  
Implementation contact group on the programme budget for the  
biennium 2014–2015**

1. The Subsidiary Body for Implementation (SBI) considered, but did not conclude, its consideration on the programme budget for the biennium 2014–2015. The SBI agreed to invite the Conference of the Parties at its nineteenth session and the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol at its ninth session to further consider this matter.

2. In the course of its consideration of this matter, the SBI contact group on the programme budget for the biennium 2014–2015 considered many proposals. A proposal of the chair of the contact group is contained in the annex.

## Annex

### 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,<sup>1</sup>

*Having considered* the proposed programme budget for the biennium 2014–2015 submitted by the Executive Secretary,<sup>2</sup>

**Taking note of the proposal on the additional staff postings as included in paragraph ...**

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. *Emphasizes* the need for Parties to further save costs by using Bonn, Germany, as the principal venue for meetings;<sup>3</sup>
3. *Approves* the programme budget for the biennium 2014–2015, amounting to EUR [xxx] 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;
5. *Approves* a drawing of EUR [xxx] 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;~~

**6 (alt) Approves the proposed staffing as reflected in the proposal on the additional staff postings to be funded through the Trust Fund for Supplementary Activities**

**7. Decides to fund at least four meeting, including the participation of developing country Parties representatives for the Standing Committee on Finance, the Adaptation Committee, the Technology Executive Committee and the Consultative Group of Experts on national communications from Parties not included in Annex I to the Convention and further mandates the secretariat to provide the funding needed for any additional meetings.**

**8. Decides to transfer costs of all staff for the activities relating to the impact of the implementation of response measures from supplementary budget to the core budget.**

**9. Decides that all developing country Parties designated by their respective regional groups are eligible for funding for participation in all meetings of all constituted bodies under the Convention and the Kyoto Protocol, without any conditions.**

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<sup>1</sup> Decision 15/CP.1, annex I.

<sup>2</sup> FCCC/SBI/2013/6 and Add.1–3.

<sup>3</sup> Decision 25/CP.18, paragraph 10, and decision 13/CMP.8, paragraph 11.

**10. Decides to further enhance the adaptation programme under the Convention in a way to achieve a balanced approach between mitigation and adaptation in the programme budget;**

11. *Notes* that the programme budget contains elements relating to the Convention as well as to the Kyoto Protocol;

12. *Adopts* the indicative scale of contributions for 2014 and 2015 contained in the appendix, covering 74.4 per cent of the indicative contributions specified in table 1;

13. *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;

14. *Also invites* the United Nations General Assembly to decide at its sixty-eighth session (17 September 2013–15 September 2014) on the issue of meeting the conference services expenses from its regular budget;

15. *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);

16. *Requests* the Executive Secretary to report to the Subsidiary Body for Implementation on the implementation of paragraph 10 above, as necessary;

17. *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;

18. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure;

19. *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 11 above;

20. *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;

21. *Urges* Parties to make voluntary contributions, as necessary for the timely implementation of the decision referred to in paragraph 16 above;

22. *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;

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

24. *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. ]

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