



United Nations



Framework Convention on  
Climate Change

FCCC/SBI/2019/4

Distr.: General  
23 April 2019

Original: English

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## Subsidiary Body for Implementation

Fiftieth session

Bonn, 17–27 June 2019

Item 18(a) of the provisional agenda

**Administrative, financial and institutional matters**

**Programme budget for the biennium 2020–2021**

## Programme budget for the biennium 2020–2021

### Proposal by the Executive Secretary

#### *Summary*

This document contains the programme budget for the biennium 2020–2021 proposed by the Executive Secretary.

As the coming biennium is a key period for the rapid implementation of the provisions agreed by all Parties in Paris and Katowice, the secretariat has undertaken a thorough and intense review of all aspects of its operations, structure and activities. This review has highlighted that it is critical and necessary to strengthen the core resources, resulting in a proposed increase in the core budget for the 2020–2021 biennium. Consequently, the proposed core budget for the Convention, the Paris Agreement and the Kyoto Protocol is estimated at EUR 68.7 million, which would provide predictable and adequate resources to allow the secretariat to respond to the mandates and expectations of Parties.

As mandated, a zero nominal growth scenario, which maintains the total core budget at the approved 2018–2019 level of EUR 56.9 million, is also presented.

In addition to the detailed justifications and rationale for the proposed budget contained in this document, the two addenda to this document provide further details on the work programme of the secretariat and the corresponding resource requirements, and the budget of the international transaction log, respectively.

Additional supporting data and information on the 2020–2021 programme budget is available on the UNFCCC website at <https://unfccc.int/about-us/budget>.



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## Abbreviations and acronyms<sup>1</sup>

AC	Adaptation Committee
ACE	Action for Climate Empowerment
AS	Administrative Services
ASG	Assistant Secretary-General
Bonn Fund	Trust Fund for the Special Annual Contribution from the Government of Germany
CDM	clean development mechanism
CEB	United Nations System Chief Executives Board for Coordination
CGE	Consultative Group of Experts
CMA	Conference of the Parties serving as the meeting of the Parties to the Paris Agreement
CMP	Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol
COP	Conference of the Parties
CTCN	Climate Technology Centre and Network
D	Director level
EB	Executive Board of the clean development mechanism
FWG	Facilitative Working Group
GS	General Service level
HR	Human Resources
ICT	Information and Communication Technology
IPCC	Intergovernmental Panel on Climate Change
ITL	international transaction log
JI	Joint Implementation
JISC	Joint Implementation Supervisory Committee
KCI	Katowice Committee of Experts on the Impacts of the Implementation of Response Measures
LCIPP	Local Communities and Indigenous Peoples Platform
LDC	least developed country
LEG	Least Developed Countries Expert Group
MRV	measurement, reporting and verification
NAMA	nationally appropriate mitigation action
NAP	national adaptation plan
NAZCA	Non-State Actor Zone for Climate Action
NDC	nationally determined contribution
NWP	Nairobi work programme on impacts, vulnerability and adaptation to climate change
P	Professional level
PCCB	Paris Committee on Capacity-building
REDD-plus	reducing emissions from deforestation; reducing emissions from forest degradation; conservation of forest carbon stocks; sustainable management of forests; and enhancement of forest carbon stocks (decision 1/CP.16, para. 70)
SBI	Subsidiary Body for Implementation
SBSTA	Subsidiary Body for Scientific and Technological Advice
SCF	Standing Committee on Finance

<sup>1</sup> A glossary of terms relevant for the consideration of budgetary matters will be made available at <https://unfccc.int/about-us/budget>.

SIDS	small island developing States
TEC	Technology Executive Committee
TT:CLEAR	technology information clearing house
USG	Under-Secretary-General
WIM	Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts

## I. Context

1. More than a quarter century ago, the international community adopted the United Nations Framework Convention on Climate Change: a legally binding instrument that provides the foundation for multilateral action to combat climate change and its negative impacts on humanity and ecosystems.
2. Since the adoption of the Convention, climate change has transformed from a distant threat to a clear and present danger. Today, there is near universal acceptance by people and their governments, underpinned by a scientific consensus, that climate change is the largest threat humanity faces.
3. The Convention is complemented by the 1997 Kyoto Protocol and the 2015 Paris Agreement; the latter having been further operationalized by COP 24 in Katowice. The UNFCCC process has been designed to deliver the goals and objectives of these instruments and to enable cooperation towards their achievement. The UNFCCC secretariat has the critical task of supporting Parties to achieve their commitments under the three instruments.
4. For 25 years, the secretariat has continuously and proactively served the UNFCCC process by:
  - (a) Enabling and facilitating intergovernmental engagement;
  - (b) Supporting the various technical processes and bodies established through intergovernmental engagement;
  - (c) Managing the requisite data, information and knowledge;
  - (d) Enabling interaction among Parties, between Parties and non-Party stakeholders, and across the wider United Nations system to enhance action towards the objective of the Convention.
5. The constructive relationship between Parties and the secretariat has contributed to a strong and robust climate change regime. Under this regime, nations are working to address climate change and thereby ensure better lives and livelihoods for this and future generations.
6. As the scope of work under the climate regime has increased over time, so have the corresponding needs, responsibilities and tasks of the secretariat. The proposed budget for the period 2020–2021 presented in this document reflects those needs and responsibilities and seeks to ensure that services in support of all activities tasked to the secretariat by Parties can be provided in a balanced, sustainable, reliable and cost-efficient manner.
7. The proposed budget reflects the road ahead. The next two years are a crucial window of opportunity, both for Parties undertaking national climate action and for the coordination and enabling of that action at the global level. This enabling and coordination of climate action as well as ensuring transparency of action and support and taking stock of overall progress are a core component of the transition to a low-emission and climate-resilient world.
8. The climate change challenge is the proverbial summit Parties must scale to secure a sustainable, resilient and prosperous future for all. No nation, however, can do this individually. Success requires the collective strength of all nations, brought together by common purpose and supported by the secretariat. A strengthened budget for the biennium 2020–2021 will allow Parties, enabled by the secretariat, to achieve success in these efforts and, ultimately, reach the summit.

## II. Introduction to the programme budget

### A. Overview

9. The total integrated budget for the entire secretariat for the 2020–2021 biennium is estimated at EUR 180.4 million (compared with EUR 178.2 million for 2018–2019). While the overall totals for the two bienniums do not differ significantly, the allocation of resource

requirements to funding sources continues to evolve in line with the nature of the secretariat's responsibilities.

10. As the coming biennium is a key period for the rapid implementation of the provisions agreed by all Parties in Paris and Katowice, the secretariat has undertaken a thorough and intense review of all aspects of its operations, structure and activities. This review has highlighted that it is critical and necessary to strengthen the core resources, resulting in a proposed increase in the core budget for the 2020–2021 biennium. Consequently, the proposed core budget for the Convention, the Paris Agreement and the Kyoto Protocol is estimated at EUR 68.7 million, which would provide predictable and adequate resources to allow the secretariat to respond to the mandates and expectations of Parties.

11. As mandated, a zero nominal growth scenario, which maintains the total core budget at the approved 2018–2019 level of EUR 56.9 million, is also presented. The constraints and limitations inherent in a zero nominal growth scenario entail that recurring and long-term activities will not be able to be covered under the core budget.

12. The activities of the secretariat are funded mainly from the following sources:

- (a) Contributions to the Trust Fund for the Core Budget of the UNFCCC;<sup>2</sup>
- (b) Voluntary contributions to the Trust Fund for Supplementary Activities;
- (c) Voluntary contributions to the Trust Fund for Participation in the UNFCCC Process;
- (d) Fees collected in the Trust Fund for the Clean Development Mechanism<sup>3</sup> and the Trust Fund for the International Transaction Log<sup>4</sup> and with respect to JI;<sup>5</sup>
- (e) Additional contributions from the Government of Germany.<sup>6</sup>

13. These resources are complemented by conferences services related to security, interpretation and document translation provided under the authority of the United Nations General Assembly and by the provision of office accommodation by the Government of Germany under the Headquarters Agreement. In addition, the secretariat has received contributions from other entities towards the implementation of activities that are not covered by the abovementioned sources of funding.

14. This document by the Executive Secretary<sup>7</sup> presents:<sup>8</sup>

- (a) A proposed core budget of EUR 68.7 million;
- (b) A zero nominal growth scenario, in accordance with decision 21/CP.23, corresponding to a core budget of EUR 56.9 million;
- (c) Proposed projects and funding requirements for the Trust Fund for Supplementary Activities (EUR 56.0 million in the proposed budget and EUR 67.8 million in the zero nominal growth scenario).

<sup>2</sup> Annexes VI and VII provide the indicative scales of contributions from Parties to the Convention and to the Kyoto Protocol for the biennium 2020–2021, respectively.

<sup>3</sup> The CDM management plan is available at <http://cdm.unfccc.int/EB/index.html>.

<sup>4</sup> For the resource requirements for the Trust Fund for the International Transaction Log in the biennium 2020–2021, see document FCCC/SBI/2019/4/Add.2.

<sup>5</sup> The JI management plan is available at <http://ji.unfccc.int/Ref/Docs.html>. The funds from fees and voluntary contributions for JI are managed through the Trust Fund for Supplementary Activities.

<sup>6</sup> Details are provided in chapter IV.G.

<sup>7</sup> The financial procedures for the UNFCCC require the head of the Convention secretariat to prepare the budget for the following biennium, and to dispatch it to all Parties to the Convention at least 90 days before the opening of the ordinary session of the COP at which the budget is to be adopted (decision 15/CP.1, annex I, para. 3). These financial procedures are also applicable to the Kyoto Protocol and the Paris Agreement.

<sup>8</sup> The detailed work programme of the secretariat, including planned activities and outputs, is presented in document FCCC/SBI/2019/4/Add.1. Additional information is available on the UNFCCC website at <https://unfccc.int/about-us/budget>, including details of all projects to be funded from supplementary resources, the unaudited financial statements for 2018 and an update on the implementation of the approved core budget as mandated by decision 22/CP.21, paragraph 22.

## B. Possible action by the Subsidiary Body for Implementation

15. With respect to the **core programme budget**, the SBI is invited to forward elements of draft decisions for adoption at COP 25 and CMP 15 on the following:

- (a) Approving the programme budget for the biennium 2020–2021 and the staffing table;
- (b) Adopting the indicative scale of contributions for 2020 and 2021;
- (c) Authorizing the Executive Secretary to make transfers between each appropriation line of the programme budget within defined limits;
- (d) Deciding on the level of the working capital reserve, which is currently 8.3 per cent of the annual estimated expenditure in the biennial programme budget.

16. With respect to the **ITL**, the SBI is invited to forward elements of a draft decision for adoption at CMP 15 on the following:

- (a) Approving the budget for the ITL and adopting the scale and a method for collecting the fees for the ITL for the biennium 2020–2021;
- (b) Deciding on the level of the working capital reserve, which is currently 8.3 per cent of the annual estimated expenditure in the budget for the ITL;

17. With respect to **other budgetary matters**, the SBI is invited to forward elements of draft decisions for adoption at COP 25 and CMP 15 on the following:

- (a) Approving a contingency budget for conference services to be added to the programme budget for the biennium 2020–2021 in the event that the United Nations General Assembly decides not to provide resources for these activities in its regular budget;
- (b) Taking note of the requirements for voluntary contributions to the Trust Fund for Supplementary Activities and the Trust Fund for Participation in the UNFCCC Process;
- (c) Taking note of the financing arrangements for the CDM and JI.

## III. Background and approach to building the 2020–2021 budget

### A. Evolving role of the secretariat

18. In its 25 years the role of the secretariat has evolved significantly. Article 8, paragraph 1, of the 1992 Convention established a secretariat and its functions are reflected in paragraph 2. These included making arrangements for sessions of the COP and its subsidiary bodies, compiling and transmitting reports, and facilitating assistance to the Parties, particularly developing country Parties, on request, in the compilation and communication of information required under the provisions of the Convention.

19. This role was expanded by Article 14 of the 1997 Kyoto Protocol and Article 17 of the 2015 Paris Agreement which stipulate that the secretariat shall also serve as the secretariat to the Kyoto Protocol and the Paris Agreement and exercise the functions assigned to it under both. In addition, the secretariat serves 13 constituted bodies established under these three instruments.<sup>9</sup> Those bodies have further assigned specific functions to the secretariat in their various rules of procedure, work programmes and workplans.

20. As a result of the expansion in its assigned functions, the activities undertaken by the secretariat have increased considerably, in particular with respect to:

<sup>9</sup> AC, LEG, WIM Executive Committee, LCIPP FWG, TEC, SCF, PCCB, CGE, KCI, JISC, EB, Kyoto Protocol Compliance Committee and committee referred to in Article 15, paragraph 2, of the Paris Agreement.

(a) Enabling and facilitating intergovernmental engagement in the UNFCCC process: for example, the number of SBI agenda items and sub-items has increased from 7 at COP 1 in 1995, to 34 at COP 16 in 2010, to 44 at COP 24 in 2018;

(b) Supporting the various technical processes and bodies established by intergovernmental engagement:

(i) The number of reviews and analyses of country reports supported by the secretariat has increased from 95 in the 2012–2013 biennium, to 154 in the 2014–2015 biennium, to 244 in the 2016–2017 biennium;

(ii) The number of constituted bodies supported by the secretariat has increased from 1 in 1999, to 8 in 2010, to 13 in 2019;

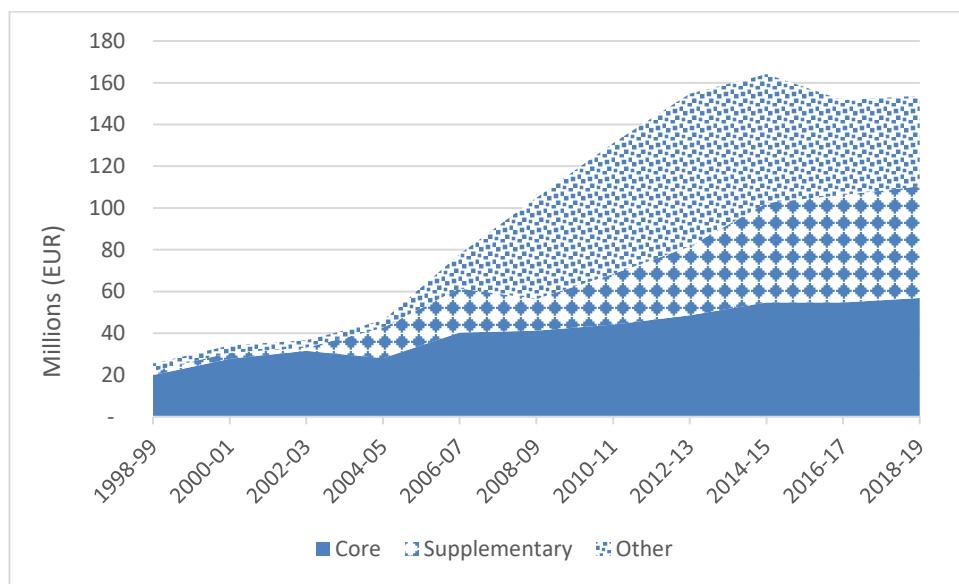
(c) Managing the data, information and knowledge needed for the operation of the UNFCCC process: the number of portals operated by the secretariat has increased from 2 in 1994, to 5 in 2005, to 9 in 2019;

(d) Enabling interaction among Parties, between Parties and non-Party stakeholders, and across the wider United Nations system to enhance action towards the objective of the Convention: the number of admitted observer organizations has increased from 177 at COP 1 in 1995, to 1,471 at COP 16 in 2010, to 2,404 at COP 24 in 2018.

21. For the 2020–2021 biennium, the secretariat is being requested to perform more functions than ever, with new tasks and workstreams mandated in Katowice being added to its ongoing work. It will, among other activities, continue to support the existing transparency arrangements and will begin building the infrastructure for the enhanced transparency framework. The secretariat will also develop the work programmes on adaptation, loss and damage, climate finance and climate technology, and will support the review of the long-term global goal and make the preparations needed for the design of the global stocktake.

22. The evolution of the secretariat's budgets (see figure 1) demonstrates significant flexibility in responding to and managing evolving mandates. While agenda items have increased by roughly 6 times, constituted bodies by 13 times, and portals by 4 times since the early 1990s, the core budget has only roughly doubled. The difference has been taken up by increasing amounts of supplementary funding in nominal terms. However, it should be noted that the increasing reliance on non-core funding creates pressures on the secretariat with respect to the adequate planning of activities requested by the Parties. This trend of responding to the requests of all Parties through the voluntary contributions of some creates an imbalance in resource allocation and results in inefficiencies in the delivery of the work programme. Following the adoption of a balanced outcome of the Paris Agreement work programme in Katowice, it would be important to have a more sustainable and predictable funding model.

Figure 1  
**Evolution of the secretariat's estimated resource requirements**



*Note:* Conversion to euros was undertaken at the applicable United Nations rate of exchange for the relevant period and may not always correspond to the date of actual expenditure. Figures are therefore indicative. All figures are in nominal terms, and any growth also reflects inflation in underlying resource requirements.

23. In recent years, secretariat operations have been less focused on the implementation of the Kyoto Protocol and more on support to the enhanced implementation of the Convention, including by increasing support to:

- (a) Reviews of national reports under the Cancun MRV arrangements, in particular biennial update reports from developing countries;
- (b) Implementation of the Warsaw Framework for REDD-plus;
- (c) Initiation of the WIM;
- (d) New Convention workstreams such as the PCCB and the recently established or enhanced work programmes on gender, ACE and agriculture.

24. The secretariat's experience with respect to the entry into force and full implementation of the Kyoto Protocol and the implementation of enhanced reporting and review requirements under the Convention demonstrates that the implementation of agreed provisions is more resource intensive than supporting their original negotiation.

25. Parties should therefore expect that the full implementation of the Paris Agreement, as elaborated in Katowice, and future decisions of the COP and the CMA will result in increased resource requirements for the secretariat. Funding these outcomes through indicative contributions is fair to all Parties, is cost-effective and enables the secretariat to plan and deliver its work more efficiently.

## B. Objectives for the 2020–2021 biennium

26. In order to deliver coherently, efficiently and effectively on its assigned functions in the 2020–2021 biennium and to allow for results-based budgeting and performance review, the secretariat's work will be guided by the following objectives:

- (a) **Facilitate intergovernmental engagement** on responding to the threat of climate change by providing effective organizational, process, technical and substantive support to:
  - (i) Ongoing intergovernmental oversight of established processes and negotiation of new, revised or enhanced processes, as appropriate;

- (ii) Operating established processes arising from the decisions of the COP, the CMP and the CMA;
- (b) **Enable constituted bodies** to fulfil their mandates, including by providing effective organizational, process, technical and substantive support;
- (c) **Manage a trusted repository of data and information** in support of the intergovernmental response to the threat of climate change;
- (d) **Facilitate engagement in the UNFCCC process** in order to promote action towards the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement;
- (e) **Manage and administer** the secretariat effectively.

27. These five overarching objectives are further detailed in the corresponding objectives of the different divisions in the secretariat's work programme.<sup>10</sup>

## C. Review of the functions and operations of the secretariat

28. The secretariat undertook a thorough review of its organizational operations and structure with the objective of determining how to deliver its assigned functions and objectives in a way that maximizes synergies and ensures that the secretariat remains fit for purpose.<sup>11</sup>

29. The review included an examination of three interlinked areas:

- (a) Organizational structures and operations;
- (b) Allocation of core and supplementary resources;
- (c) AS.

30. The review was conducted using a five-stage methodology and the support of an external consultancy that applied a participatory, inclusive and transparent process involving over 340 staff members in surveys, meetings, workshops and focus group discussions over a nine-month period. A final report was submitted by the consultancy in early January 2019 containing conclusions and recommendations on the following:

- (a) **Overarching management and coordination mechanisms**, including strengthening internal management mechanisms and decision-making processes;
- (b) **Configuration of the secretariat**, including creating cross-cutting coordinating anchors to deliver support to the intergovernmental process, review collective progress, communicate, drive engagement on climate action, and build and strengthen partnerships. The recommendations reflect the need to formalize/institutionalize some areas of work that had been created on a temporary and ad hoc basis. The revised structure of the secretariat, as of 1 January 2020, is shown in figure 2, and more details on the divisions are provided in the work programme;<sup>12</sup>
- (c) **Improving the funding models** so that core funding provides through predictable and sufficient funding a foundation for the secretariat to deliver its functions, complemented by supplementary and other resources;<sup>13</sup>
- (d) **Planning for change**, including cultural and behavioural change, to develop the leadership culture and practices essential for flexible and collaborative working arrangements and performance management.

<sup>10</sup> FCCC/SBI/2019/4/Add.1.

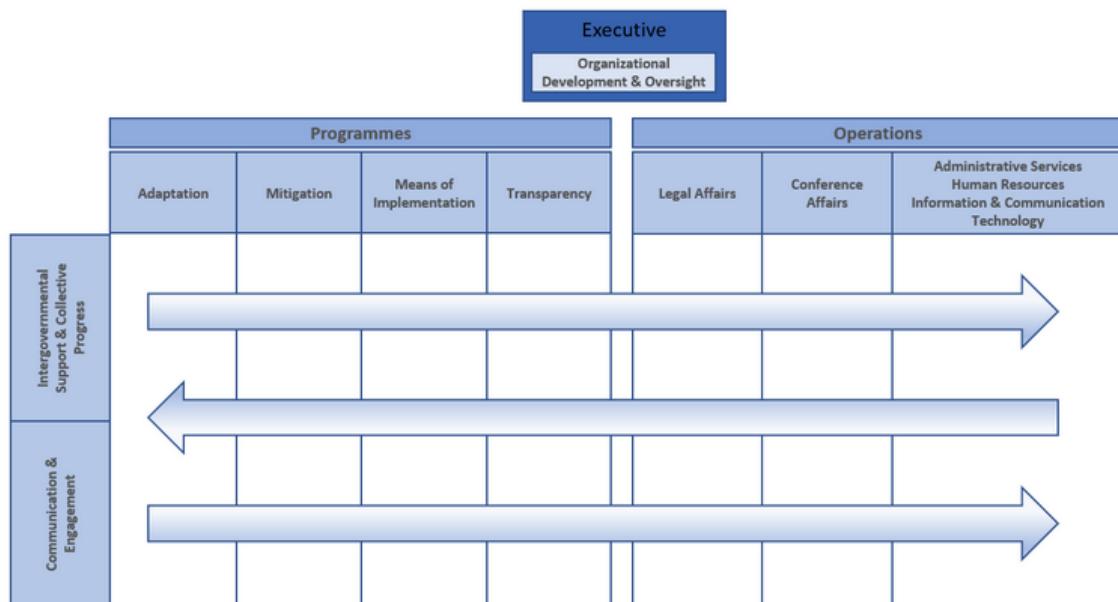
<sup>11</sup> More information on the review is available at <https://unfccc.int/about-us/budget/review-of-the-secretariat-structure-and-operations>.

<sup>12</sup> As footnote 10 above.

<sup>13</sup> The volume of tasks has increasingly outgrown the level of core resources. This deficiency in core funding has been exacerbated by an increase in outstanding contributions. As at 23 April 2019, the total outstanding amount for the period 1996–2018 is EUR 22.8 million. Further details are provided in document FCCC/SBI/2019/INF.6.

31. The secretariat's senior management reviewed the conclusions and recommendations in late January and agreed on a course of action for 2019, which includes setting up a dedicated implementation team.

**Figure 2**  
**Structure of the secretariat**



## **D. Key elements of developing the 2020–2021 programme budget**

### **1. Transparent, participatory and inclusive process**

32. To enhance understanding and ensure informed decision-making, the secretariat has been engaging actively with Parties on the development of the programme budget for 2020–2021. The consultative process included:

- (a) Two briefing sessions for groups of Parties, on 18 and 20 February 2019, at which the secretariat presented a preliminary summary of the proposed budget;
- (b) A workshop, open to all Parties, convened on 25 and 26 March 2019 by the SBI Chair with the assistance of a co-facilitator, at which progress in the work on the budget was presented.

### **2. Approach to developing the proposed programme budget**

33. As acknowledged in the revised work programme for the biennium 2018–2019,<sup>14</sup> two aspects need to be addressed in order to arrive at a more balanced and sustainable allocation of resources: first, enhanced balance between activities funded from core resources and those funded from supplementary resources; and second, enhanced balance of core-funded activities across workstreams. The presentation of the proposed budget allows Parties to assess progress towards these aspects. The new divisional structure and the appropriation lines provide greater transparency of the required resources by workstream; annex III contains details on the allocation of core and supplementary resources.

34. To address these aspects, the secretariat has undertaken a review of the programme delivery structure as part of the review of its functions and operations (see section C above), and a review of mandated activities to prioritize the support structures and services that should be included in the core budget in the future (see this section).

35. The proposed budget has been developed from the ground up through a comprehensive and participatory secretariat-wide effort that commenced in October 2018.

<sup>14</sup> FCCC/SBI/2017/INF.13, chapter I.D.

Each programme took stock of its programme-specific functions and activities, in particular vis-à-vis the mandates from Katowice, and assessed opportunities for efficiency gains.

36. The proposed budget reflects the resource requirements for all requested activities for 2020–2021.<sup>15</sup> Activities are categorized according to the mandates they support, as follows:

(a) **Essential activities** supporting the intergovernmental process and negotiations, including support to presiding officers and Presidencies; and essential support to the operations of the secretariat, including administration, legal services and information technology services;

(b) **Recurring or long-term activities** supporting long-term processes such as reviews under the current MRV regime, including the facilitative sharing of views and the multilateral assessment; support to the minimum number of mandated meetings of all constituted bodies and support to enable the implementation of the standing elements of their respective workplans (e.g. the SCF biennial assessment and overview of climate finance flows); and basic support related to the UNFCCC website, data and knowledge portals (e.g. NAP Central or the submissions portal) and to long-term work programmes (e.g. agriculture, ACE and gender);

(c) **Temporary or short-term activities** to enable the implementation of short-term elements of the workplans of constituted bodies, including for expert meetings or workshops (e.g. regional training on NAPs); support to enhance or develop portals such as the NDC registry or the LCIPP web pages; support to enable the implementation of temporary aspects of work programmes or processes (e.g. support to the technical expert meetings being undertaken as part of pre-2020 action); and activities in support of issues still under negotiation (i.e. activities in the context of implementing provisions related to Article 6 of the Paris Agreement);

(d) **Complementary activities** beneficial to achieving the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement (i.e. activities in support of comprehensive communication and engagement on established intergovernmental processes, and support to regional climate weeks, NDC dialogues or the Marrakech Partnership for Global Climate Action).

37. Activities falling into the categories listed in paragraph 36(a) and (b) above are considered core activities and sufficient, predictable and timely resources are of the utmost importance to ensure such essential and recurring support to the intergovernmental process and the operations of the secretariat. For this reason, the resource requirements for these activities were included in the proposed core budget. Activities falling into the categories listed in paragraph 36(c) and (d) above are project specific or time bound and therefore fall under the supplementary portion of the proposed budget.

38. The budget underwent a rigorous multi-step peer review using the following criteria:

(a) **Consistency** with the objectives referred to in paragraph 26 above and the categorization of activities referred to in paragraph 36 above so as to ensure that all proposed activities respond to the requests of Parties and that temporary activities (e.g. one-off meetings) were only included in the categories in paragraph 36(c) or (d) above;

(b) **Validity of assumptions underlying the budget estimates** so as to ensure that the resource estimation of activities is reasonable (e.g. the amount of staff time required to develop a technical or synthesis paper, the number of funded participants, or the allocation of staff time to support negotiations across the different agenda items or to substantially and procedurally support constituted bodies);

(c) **Due diligence to avoid duplications and redundancies** in activities so as to avert any inefficiencies.

39. Core resources are expected to deliver essential operational support for different workstreams (i.e. the activities listed in paragraph 36(a) and (b) above), and to act as anchors for supplementary work.

<sup>15</sup> An overview of staff and non-staff costs, as well as staff allocation, is included in annex I.

40. In developing the budget proposal, the secretariat has taken up the recommendations from the review of its operations and has sought efficiency gains, in particular by:

- (a) **Ensuring that essential tasks with a similar function are subject to management oversight to maximize synergies** (e.g. support to the governing and subsidiary bodies and communications that have evolved in an ad hoc manner over previous years, resulting in a lack of clarity in reporting lines and hindering collaboration will now have central oversight to ensure strong coordination);
- (b) **Ensuring that new tasks are not automatically considered incremental to existing work programmes** (e.g. the implementation of the agreed technology framework under the Paris Agreement will build on the existing Technology Mechanism, and support to new work related to the impact of the implementation of response measures arising from Katowice will be offset by a reduction in the need for support of negotiations on these items);
- (c) **Consolidating the coordination and/or delivery of cross-cutting functions** (e.g. stakeholder engagement, knowledge management and communication support) to eliminate duplication of specialist resources across divisions;
- (d) **Consolidating and synergizing administrative support**, including pooling financial resources for meetings of constituted bodies and workshops;
- (e) **Enhancing mechanisms for coordination with both the Programmes and the Operations** departments to ensure the resources are managed on a cross-cutting basis and to allow planning for variation in workloads.

### 3. Approach to the zero nominal growth scenario

41. As the core resources in a zero nominal growth scenario must necessarily be less for the activities listed in paragraph 36(a) and (b) above (essential and recurring or long-term) than the core resources in the proposed budget, the following principles were applied to determine which activities are to be funded from core resources:

- (a) Balance across different thematic areas is ensured (adaptation, mitigation, support, transparency, etc.);
- (b) Anchors (staff) for critical workstreams are kept as core resources;
- (c) The ratio between staff and non-staff costs is not significantly altered, thereby ensuring that a minimum of non-staff costs is maintained to ensure basic support to all workstreams;
- (d) Due consideration of all currently required work regardless of the date of adoption and overarching instrument (the Convention, the Kyoto Protocol, the Paris Agreement or the decisions adopted in Katowice), so as to ensure consistency in budgeting for similar activities.

42. On the basis of these principles, the zero nominal growth scenario shifts support for recurring or long-term activities as follows:

- (a) Support for the intergovernmental process and constituted bodies by shifting 50 per cent of staff resources and support for 50 per cent of mandated events (e.g. funding two out of four meetings of constituted bodies, shifting 100 per cent of consultancies and 25 per cent of staff travel) from core to supplementary resources;
- (b) Support for coordination of activities and for facilitating engagement and communications by shifting staff resources from core to supplementary resources.

### 4. Ratio of contributions towards core resource requirements under the Kyoto Protocol

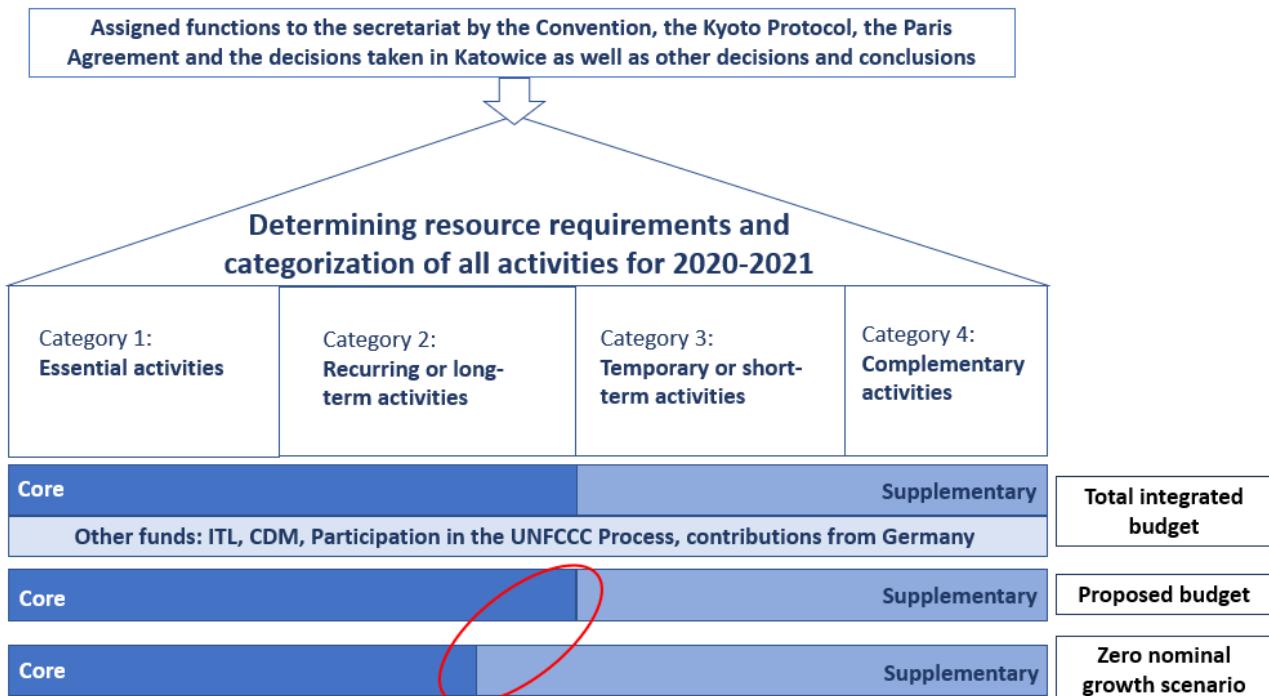
43. The Kyoto Protocol share for the 2020–2021 core budget requirements is prorated at 10 per cent of the overall proposed budget, compared with 15 per cent in the biennium 2018–2019. There will continue to be two scales of indicative contributions: one for the Convention and the Paris Agreement, and the other for the Kyoto Protocol (see annexes VI and VII, respectively).

## 5. Sources of funding

44. Besides core and supplementary resources, activities across the different categories will also be funded from other sources, including the ITL budget or the Trust Fund for Participation in the UNFCCC Process.

45. Figure 3 summarizes the approach to developing the programme budget. The proposed budget and the zero nominal growth scenario only differ in terms of their proportion of core versus supplementary resources for activities in the categories listed in paragraph 36(b) above. Support for categories listed in paragraph 36(a), (c) and (d) above are the same under both scenarios.

Figure 3  
Budget overview



## IV. Overall funding and staffing

### A. Integrated budget

46. Taking into account the approach to developing the 2020–2021 budget as elaborated in chapter III.D.2 above and the different trust funds, the proposed total integrated budget is EUR 180.4 million. In the zero nominal growth scenario, while the amount raised through the core budget would decrease, overall budgetary requirements would increase given the higher servicing costs associated with staff positions funded from the supplementary budget. Funding sources and staffing are summarized in table 1.<sup>16</sup>

Table 1  
Funding and staffing in 2020–2021

Funding source	Proposed budget		Zero nominal growth scenario	
	EUR (2 years)	Posts	EUR (2 years)	Posts
Core budget <sup>a</sup>	68 259 747	199.5	56 889 093	173.5

<sup>16</sup> Annex III provides an overview of the allocation of core and non-core resources by appropriation line.

Funding source	Proposed budget		Zero nominal growth scenario	
	EUR (2 years)	Posts	EUR (2 years)	Posts
Supplementary budget <sup>b</sup>	56 047 241	94	67 839 243	120
JI	1 352 448	4	1 352 448	4
ITL budget <sup>c</sup>	4 610 775	6.5	4 610 775	6.5
CDM	32 768 028	86	32 768 028	86
Trust Fund for Participation in the UNFCCC Process <sup>d</sup>	11 331 640	—	11 331 640	—
Bonn Fund <sup>e</sup>	3 579 044	9	3 579 044	9
Special account for conferences and other recoverable costs <sup>e</sup>	2 423 751	6	2 423 751	6
<b>Total<sup>f</sup></b>	<b>180 372 673</b>	<b>405<sup>g</sup></b>	<b>180 794 022</b>	<b>405<sup>g</sup></b>

<sup>a</sup> Core budget scenarios as presented in this document (figures in this table do not reflect any required adjustments to the working capital reserve for the core budget).

<sup>b</sup> Anticipated requirements and number of posts supported by the Trust Fund for Supplementary Activities.

<sup>c</sup> Scenarios for the ITL budget as presented in section IV.D and addendum 2 to this document.

<sup>d</sup> Anticipated requirements for funding from the Trust Fund for Participation in the UNFCCC Process. Details are provided in section IV.E.

<sup>e</sup> Details relating to the trust funds and special accounts used to manage these additional contributions are included in section IV.G.

<sup>f</sup> Numbers are rounded.

<sup>g</sup> Additional posts are funded through overhead charges on all trust funds (72 posts) and through cost-recovery charges for specific information and communication technology services (25 posts).

## B. Core budget

### 1. Overview of the proposed budget

47. This section contains details on the proposed core budget for the biennium 2020–2021 and a zero nominal growth scenario for the core budget.

48. Table 2 summarizes the two scenarios by 14 appropriation lines, which are further consolidated into five departments, marked in bold. Table 2 further details the expected sources of income in both scenarios.

Table 2  
Overview of the proposed budget by appropriation line

	Proposed budget			Zero nominal growth		
	EUR	P staff	G staff	EUR	P staff	G staff
<b>A. Appropriations</b>						
<b>Executive</b>	<b>3 486 720</b>	<b>7</b>	<b>6.5</b>	<b>3 335 720</b>	<b>7</b>	<b>6.5</b>
Executive	3 486 720	7	6.5	3 335 720	7	6.5
<b>Programmes</b>	<b>32 665 520</b>	<b>86</b>	<b>28</b>	<b>26 606 160</b>	<b>73</b>	<b>28</b>
Programmes Coordination	796 240	2	1	513 880	1	1
Adaptation	7 060 880	18	5	5 845 840	17	5
Mitigation	4 882 840	14	4	3 781 640	11	4
Means of Implementation	6 464 200	16	6	5 295 160	15	6
Transparency	13 461 360	36	12	11 169 640	29	12
<b>Operations</b>	<b>15 244 085</b>	<b>28</b>	<b>11</b>	<b>13 121 440</b>	<b>23</b>	<b>10</b>
Operations Coordination	1 554 320	4	2	1 177 960	3	2
Secretariat-wide costs <sup>a</sup>	2 888 795	—	—	2 586 670	—	—
AS/HR/ICT <sup>b</sup>	4 943 290	10	2	4 231 809	7	2
Conference Affairs	2 648 240	7	3	2 648 240	7	3

	Proposed budget			Zero nominal growth		
	EUR	P staff	G staff	EUR	P staff	G staff
Legal Affairs	3 209 440	7	4	2 476 760	6	3
<b>Cross-cutting divisions</b>	<b>8 521 020</b>	<b>23</b>	<b>10</b>	<b>6 791 500</b>	<b>18</b>	<b>9</b>
Intergovernmental Support and Collective Progress	3 296 660	10 <sup>c</sup>	4	3 256 660	10 <sup>c</sup>	4
Communications and Engagement	5 224 360	13	6	3 534 840	8	5
IPCC	<b>489 510</b>	—	—	<b>489 510</b>	—	—
IPCC	489 510	—	—	489 510	—	—
<b>Total appropriations<sup>d</sup></b>	<b>60 406 856</b>	<b>144</b>	<b>55.5</b>	<b>50 344 329</b>	<b>121</b>	<b>53.5</b>
B. Programme support costs <sup>e</sup>	7 852 891	—	—	6 544 763	—	—
C. Adjustment to working capital reserve <sup>f</sup>	469 772	—	—	n/a	—	—
<b>Total (A+B+C)</b>	<b>68 729 519</b>	<b>143.5</b>	<b>55.5</b>	<b>56 889 092</b>	<b>120.5</b>	<b>53.5</b>
Income						
Contribution from the Host Government	1 533 876	—	—	1 533 876	—	—
Contributions from all Parties	67 195 643	—	—	55 355 216	—	—
<b>Total income</b>	<b>68 729 519</b>			<b>56 889 092</b>		

<sup>a</sup> Secretariat-wide operating costs are pooled costs of staff and facilities managed by AS/HR on behalf of all programmes.

<sup>b</sup> AS and HR are funded from programme support costs (overhead), and ICT is funded from core.

<sup>c</sup> This reflects the proposed number for 2021. The number for 2020 would be 9.

<sup>d</sup> Numbers are rounded.

<sup>e</sup> Standard 13 per cent applied for administrative support.

<sup>f</sup> 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 in the proposed budget amounts to EUR 2,823,212 in 2020 and to EUR 2,842,347 in 2021. In the zero nominal growth scenario the level of the working capital reserve would remain the same as in the biennium 2018–2019 (EUR 2,372,575).

49. The contributions from all Parties would be allocated separately to the Convention and the Paris Agreement, and to the Kyoto Protocol. In accordance with the ratio specified in paragraph 43 above:

(a) 90 per cent of the contributions would be allocated to the Convention and the Paris Agreement (EUR 60.5 million in the proposed budget, EUR 49.8 million in the zero nominal growth scenario, compared with EUR 47 million for 2018–2019);

(b) 10 per cent would be allocated to the Kyoto Protocol (EUR 6.7 million in the proposed budget, EUR 5.5 million in the zero nominal growth scenario, compared with EUR 8.3 million for 2018–2019).

50. Table 3 summarizes the two scenarios with respect to the objectives outlined in chapter III.B above.

Table 3  
Overview of the proposed budget by objective

Objective	Proposed budget			Zero nominal growth		
	EUR	P staff	G staff	EUR	P staff	G staff
Intergovernmental engagement	16 102 931	37.5	16.1	15 905 181	37.5	16.1
Intergovernmental processes	17 359 654	40.7	13.0	12 604 388	29.7	12.0
Constituted bodies	10 552 473	21.0	7.5	7 473 811	17.0	7.5
Data and information management	8 701 574	20.5	6.1	6 947 091	15.5	6.1
Enhanced engagement	5 019 379	11.7	4.7	5 019 379	11.7	4.7

Objective	Proposed budget			Zero nominal growth		
	EUR	P staff	G staff	EUR	P staff	G staff
Oversight and administration	10 523 734	12.1	8.1	8 939 242	9..1	7.1
<b>Total<sup>a</sup></b>	<b>68 259 747</b>	<b>143.5</b>	<b>55.5</b>	<b>56 889 092</b>	<b>120.5</b>	<b>53.5</b>
Adjustment to working capital reserve	469 772	–	–	n/a	–	–
<b>Total</b>	<b>68 729 519</b>	<b>143.5</b>	<b>55.5</b>	<b>56 889 092</b>	<b>120.5</b>	<b>53.5</b>

<sup>a</sup> Numbers are rounded.

51. As described in chapter III.D above, the 2020–2021 budget has been built from the ground up following an assessment of all the work requested for the coming biennium. The overall increase in the proposed core budget can be attributed to the following factors:

- (a) **Increases in costs, in particular staff costs**, accounting for an increase of 2–3 per cent in the approved budget;
- (b) **Correction of misalignment of resources** by ensuring support for all categories listed in paragraph 36(a) and (b) above is reflected in the core budget, which has not previously been the case with respect to:
  - (i) Staff support on loss and damage, gender and ACE, which has relied on supplementary resources in the current biennium;
  - (ii) A range of core functions, previously funded by programme support costs, that have been identified by the independent review of programme support costs to be more appropriately funded through core resources, including support to the website and institutional legal support (see section G.3 below);
  - (iii) Managerial oversight of workstreams on cooperative implementation under the Convention and the Paris Agreement that has previously been funded by Kyoto Protocol fees;
  - (iv) The minimum mandated number of meetings of constituted bodies and mandated events, including the NAP Expo and the SCF forum;
- (c) **New tasks mandated in Paris and Katowice**, which include:
  - (i) A new workstream and constituted body on compliance;
  - (ii) Support to the LCIPP and its FWG;
  - (iii) Support to the KCI;
  - (iv) Preparation for and coordination of the global stocktake.

52. The proposed budget does **not** include:

- (a) New resources for finalizing the enhanced transparency framework, which will be supported during the biennium through existing staff resources allocated to the existing MRV arrangements and through supplementary funding where necessary;
- (b) Resources for initiating and operating the enhanced transparency framework. Resources required for this work would be included in the budget for the subsequent biennium, when that work will commence;
- (c) Resources for implementing potential outcomes of negotiations on Article 6 of the Paris Agreement. Such resources are presently reflected as a supplementary project, fundraising for which would commence only once Parties have finalized the applicable modalities, procedures and guidelines.

## 2. Overview of the zero nominal growth scenario

53. As outlined in chapter III.D.3, the secretariat is mandated to produce a **zero nominal growth scenario** in addition to the proposed core budget. Given the increases in staff costs and mandates and the need to ensure the delivery and support of existing recurring and long-

term activities not previously covered by the core budget, it is not possible for the secretariat to cover all recurring and long-term activities from core resources under a zero nominal growth scenario. In producing such a scenario, the secretariat has sought to ensure balance in the mandated work that would not be covered by the core budget. The main areas that are impacted are:

- (a) The number of meetings of constituted bodies and review meetings;
- (b) The support to mandated processes and work programmes such as gender and ACE;
- (c) The availability of resources for coherence and coordination across workstreams;
- (d) Various elements of the secretariat's core operations, including information and communication technology support and security.

### 3. Comparison between the proposed budget and the zero nominal growth scenario

54. Tables 4 and 5 provide detailed comparisons of the differences between the proposed budget and the zero nominal growth scenario. Table 4 compares the two by division in overall percentage terms, while table 5 identifies the specific activities and associated resource requirements that would be shifted from core to supplementary resources in the zero nominal growth scenario.

Table 4

**Comparison of proposed budget to zero nominal growth scenario by appropriation line**

	Zero nominal growth (EUR)	Proposed budget (EUR)	Variance (EUR)	Variance (%)
<b>A. Appropriations</b>				
<b>Executive</b>	<b>3 335 720</b>	<b>3 486 720</b>	<b>151 000</b>	<b>4.5</b>
Executive	3 335 720	3 486 720	151 000	4.5
<b>Programmes</b>	<b>26 606 160</b>	<b>32 665 520</b>	<b>6 059 360</b>	<b>22.8</b>
Programmes Coordination	513 880	796 240	282 360	54.9
Adaptation	5 845 840	7 060 880	1 215 040	20.8
Mitigation	3 781 640	4 882 840	1 101 200	29.1
Means of Implementation	5 295 160	6 464 200	1 169 040	22.1
Transparency	11 169 640	13 461 360	2 291 720	20.5
<b>Operations</b>	<b>13 121 440</b>	<b>15 244 085</b>	<b>2 122 645</b>	<b>16.2</b>
Operations Coordination	1 177 960	1 554 320	376 360	32.0
Secretariat-wide Costs	2 586 670	2 888 795	302 125	11.7
AS/HR/ICT	4 231 810	4 943 290	711 480	16.8
Conference Affairs	2 648 240	2 648 240	-	0.0
Legal Affairs	2 476 760	3 209 440	732 680	29.6
<b>Cross-cutting</b>	<b>6 791 500</b>	<b>8 521 020</b>	<b>1 729 520</b>	<b>25.5</b>
Intergovernmental Support and Collective Progress	3 256 660	3 296 660	40 000	1.2
Communications and Engagement	3 534 840	5 224 360	1 689 520	47.8
<b>IPCC</b>	<b>489 510</b>	<b>489 510</b>	-	<b>0.0</b>
IPCC	489 510	489 510	-	0.0
<b>Total appropriations<sup>a</sup></b>	50 344 330	60 406 856	10 062 525	20.0
<b>B. Programme support costs</b>	<b>6 544 763</b>	<b>7 852 891</b>	<b>1 308 128</b>	<b>20.0</b>
C. Adjustment to working capital reserve	0	469 772	479 339	/
<b>Total (A+B+C)</b>	56 889 093	68 729 519	11 849 992	20.8

<sup>a</sup> Numbers are rounded.

Table 5

**Description of differences between the proposed budget and the zero nominal growth scenario**

<i>Objective, division and activity</i>	<i>EUR</i>	<i>P staff</i>	<i>G staff</i>
<b>Intergovernmental engagement</b>			
Means of Implementation: consultancies to conduct the independent review of the CTCN and periodic assessment of the Technology Mechanism	175 000		
<b>Total</b>	<b>175 000</b>		
<b>Intergovernmental processes</b>			
Adaptation: one NAP Expo and consultancy to support research and systematic observation, NAP and NWP workstreams	368 000		
Mitigation: full support to the enhanced forum on the implementation of response measures and long-term low-emission development strategies	750 120	2	
Means of Implementation: consultancies supporting the biennial assessment and needs report	150 000		
Transparency: full support to the annual reviews of all greenhouse gas inventories and biennial reports from developed country Parties	1 964 680	6	
Intergovernmental Support and Collective Progress: consultancies supporting the review of the long-term temperature goal and the preparation for the global stocktake	40 000		
Communications and Engagement: support to the implementation of the Lima work programme on gender, ACE and coordination of intergovernmental organization and United Nations engagement in all UNFCCC work programmes	935 400	3	1
<b>Total</b>	<b>4 208 200</b>	<b>11</b>	<b>1</b>
<b>Constituted bodies</b>			
Programmes Coordination: enhanced coordination of the support to all constituted bodies and their reporting to the intergovernmental process	282 360	1	
Adaptation: travel and logistics for two meetings of four constituted bodies (AC, LCIPP FWG, LEG and WIM Executive Committee) and additional staff support for the work of the bodies	847 040	1	
Mitigation: travel and logistics for two meetings for the KCI	70 000		
Means of Implementation: travel and logistics for two meetings of the SCF and the TEC and additional staff support for the work of the bodies	844 040	1	
Transparency: travel and logistics for two meetings of the CGE and additional support for coordination of the bodies work with existing reporting and review processes	327 040	1	
Legal Affairs: travel and logistics for two meetings of the compliance committees under the Kyoto Protocol and the Paris Agreement	354 000		
<b>Total</b>	<b>2 724 480</b>	<b>4</b>	
<b>Data and information management</b>			
Mitigation: operation of the NDC registry and related data portals, reporting on NAMA registry	281 080	1	
Communications and Engagement: management of UNFCCC digital platforms, including the website, intranet and social media channels	754 120	2	
AS/HR/ICT: data security and data management systems	517 440	2	
<b>Total</b>	<b>1 552 640</b>	<b>5</b>	
<b>Oversight and administration</b>			
Executive: consultancies supporting organizational oversight and development and enhanced engagement by the Executive Secretary and Deputy Executive Secretary in United Nations wide management and coordination activities	151 000		
Operations Coordination: coordinate innovation activities and operational efficiency improvements	376 360	1	
Secretariat-wide operating costs: costs for the onboarding and separation of staff members	302 125		
Legal Affairs: institutional legal review and advice with respect to all activities and operations of the secretariat	378 680	1	1
AS/HR/ICT: operational ICT support to staff and delegates	194 040	1	

Objective, division and activity	EUR	P staff	G staff
<b>Total</b>	<b>1 402 205</b>	<b>3</b>	<b>1</b>
<b>Total (excluding programme support costs and working capital adjustments)</b>	<b>10 062 525</b>	<b>23</b>	<b>2</b>

#### 4. Comparative analysis of the 2020–2021 proposed core budget with the approved budget for 2018–2019

55. Table 6 presents a comparison of the proposed budget for 2020–2021 with the core budget for the biennium 2018–2019. To allow for an adequate comparison, the approved appropriations for 2018–2019 have been restated according to the appropriations for 2020–2021. Details on this restatement are contained in annex IV.

Table 6  
Comparison between the proposed budget and the 2018–2019 budget

	Restated 2018–2019 (EUR)	Proposed budget (EUR)	Variance (EUR)	Variance (%)
<b>A. Appropriations</b>				
<b>Executive</b>	<b>2 960 020</b>	<b>3 486 720</b>	<b>526 700</b>	<b>17.8</b>
Executive	2 960 020	3 486 720	526 700	17.8
<b>Programmes</b>	<b>26 656 200</b>	<b>32 665 520</b>	<b>6 009 320</b>	<b>22.5</b>
Programmes Coordination	509 600	796 240	286 640	56.2
Adaptation	4 583 044	7 060 880	2 477 836	54.1
Mitigation	3 037 058	4 882 840	1 845 782	60.8
Means of Implementation	5 561 720	6 464 200	902 480	16.2
Transparency	12 964 778	13 461 360	496 582	3.8
<b>Operations</b>	<b>13 863 008</b>	<b>15 244 085</b>	<b>1 381 077</b>	<b>10.0</b>
Operations Coordination	746 770	1 554 320	807 550	108.1
Secretariat-wide cost	3 228 463	2 888 795	(339 668)	(10.5)
AS/HR/ICT	5 132 240	4 943 290	(188 950)	(3.7)
Conference Affairs	2 153 600	2 648 240	494 640	19.0
Legal Affairs	2 601 935	3 209 440	607 505	28.2
<b>Cross-cutting</b>	<b>6 284 390</b>	<b>8 521 020</b>	<b>2 236 630</b>	<b>35.6</b>
Intergovernmental Support and Collective Progress	2 886 480	3 296 660	410 180	14.2
Communications and Engagement	3 397 910	5 224 360	1 826 450	53.8
<b>IPCC</b>	<b>489 510</b>	<b>489 510</b>	-	<b>0.0</b>
IPCC	489 510	489 510	-	0.0
<b>Total appropriations</b>	<b>50 253 128</b>	<b>60 406 856</b>	<b>10 153 727</b>	<b>20.2</b>
<b>B. Programme support costs</b>	<b>6 532 907</b>	<b>7 852 891</b>	<b>1 319 984</b>	<b>20.2</b>
<b>C. Adjustment to working capital reserve</b>	<b>103 057</b>	<b>469 772</b>	<b>366 715</b>	<b>455.8</b>
<b>Total (A+B+C)</b>	<b>56 889 092</b>	<b>68 729 519</b>	<b>11 849 993</b>	<b>20.8</b>

56. Table 7 presents a comparison by grade of posts in the proposed budget and zero nominal growth scenario for 2020 and 2021 and posts for 2019. Overall, the number of posts would increase by 15 per cent, from 173.5 to 199.5, in the proposed budget.

Table 7

**Secretariat-wide staffing funded from the core budget in the proposed budget and the zero nominal growth scenario**

	Zero nominal growth		Proposed budget		
	2019	2020	2021	2020	2021
<i>Professional category and above</i>					
USG	1	1	1	1	1
ASG	1	1	1	1	1
D-2	2	2	2	2	2
D-1	7	9	9	9	9
P-5	15	20	20	20	20
P-4	35	31	31	38	38
P-3	43	42	42	51	51
P-2	16	14	15	21	22
<b>Subtotal Professional category and above</b>	<b>120</b>	<b>120</b>	<b>121</b>	<b>143</b>	<b>144</b>
<b>Subtotal General Service category</b>	<b>53.5</b>	<b>53.5</b>	<b>53.5</b>	<b>55.5</b>	<b>55.5</b>
<b>Total</b>	<b>173.5</b>	<b>173.5</b>	<b>174.5</b>	<b>198.5</b>	<b>199.5</b>

57. Table 8 compares the proposed budget with the zero nominal growth scenario for the next biennium by commitment item.

Table 8

**Core budget scenarios by commitment item**

Object of expenditure	Zero nominal growth (EUR)	Proposed budget (EUR)	Difference between zero nominal growth and proposed budget (%)
			(%)
Staff costs	39 702 456	46 573 856	17.3
Contractual services	2 359 000	2 709 000	14.8
Operating and other direct costs	3 253 305	3 695 432	13.6
Supplies, commodities and material	100 000	100 000	0.0
Equipment, vehicles and furniture	296 058	406 057	37.2
Grants and contributions (IPCC)	489 510	489 510	0.0
Travel			
Travel of staff	1 179 000	1,482,000	25.7
Travel of experts	2 558 000	4 036 000	57.8
Travel of representatives/participants	407 000	915 000	124.8
<b>Total core programme budget<sup>a</sup></b>	<b>50 344 329</b>	<b>60 406 856</b>	<b>20.0</b>
Programme support costs	6 544 763	7 852 891	20.0
Adjustment to working capital reserve <sup>b</sup>		469 772	
<b>Grand total</b>	<b>56 889 092</b>	<b>68 729 519</b>	<b>20.8</b>

<sup>a</sup> Numbers are rounded.

<sup>b</sup> 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 in the proposed budget amounts to EUR 2,823,212 in 2020 and EUR 2,842,347 in 2021. In the zero nominal growth scenario the level of the working capital reserve would remain the same as in the biennium 2018–2019 (EUR 2,372,575).

58. The principal component of the core budget is staff costs, which is EUR 45.4 million in the proposed budget and EUR 39.7 million in the zero nominal growth scenario, compared with EUR 40.4 million in the 2018–2019 biennium. A comparison of the standard staff costs for the two bienniums is contained in annex I.

59. The proposed budget for non-staff costs amounts to EUR 15.5 million in the 2020–2021 biennium. The zero nominal growth scenario for non-staff costs amounts to EUR 11.1 million. The non-staff costs for the approved 2018–2019 biennium budget were EUR 9.8 million.

### C. Supplementary budget

60. In developing this proposed budget, the secretariat has also undertaken a thorough review of the activities intended to be funded from supplementary resources. This review has resulted in a smaller and more focused set of projects, enabling greater synergies and maximizing the efficiency of resource use. All projects are grouped according to the overarching objective that they support.

61. This approach will ensure that supplementary resources can be used efficiently for activities complementary to the core recurring and long-term activities and the flexible elements of the work programme.

62. Funding requirements under the Trust Fund for Supplementary Activities are EUR 56.0 million under the proposed budget and would rise to EUR 67.8 million under the zero nominal growth scenario (see annex V for more details).

63. Effective delivery of the overall 2020–2021 work programme will require a timely provision of resources for this trust fund. The secretariat will work closely with donors, both Parties and non-Parties, to ensure that such funds can be raised as early as possible. To avoid the risks and costs associated with the unpredictability of contributions to this fund, the secretariat will enhance its fundraising and resource mobilization strategy to focus on multi-year commitments.

### D. Budget of the international transaction log<sup>17</sup>

64. The proposed budget reflects the resources required to ensure the continued and reliable operation of the ITL. Every effort has been made to keep the requirements to a minimum. Table 9 presents the proposed budget for the biennium 2020–2021 and compares it with the approved budgets for the bienniums 2016–2017 and 2018–2019.

Table 9

**Proposed budget for the international transaction log for 2020–2021 by commitment item**

(Euros)

<i>Object of expenditure</i>	2016–2017	2018–2019	2020–2021
Staff costs	1 567 420	1 614 260	1 538 800
Consultants	124 250	99 666	99 666
Travel of staff	40 000	30 000	30 000
Experts and expert groups	20 000	–	–
Training	20 000	20 000	20 000
General operating expenses	2 802 046	2 607 220	2 205 017
Contributions to common services	167 000	240 000	208 000
<b>Subtotal</b>	<b>4 740 716</b>	<b>4 611 146</b>	<b>4 101 438</b>
Programme support costs	616 294	599 450	533 193
Adjustment to working capital reserve	(5 654)	(6 076) <sup>a</sup>	(23 901) <sup>a</sup>
<b>Total</b>	<b>5 351 356</b>	<b>5 204 520</b>	<b>4 610 775</b>

<sup>a</sup> In accordance with decision 17/CMP.7, paragraph 6, the working capital reserve has been established at 8.3 per cent of estimated expenditure for one year. The current working capital reserve is

<sup>17</sup> More detail is provided in document FCCC/SBI/2019/4/Add.2.

EUR 216,240 and the working capital reserve for the biennium 2020–2021 amounts to EUR 192,339, a decrease of EUR 23,901.

## **E. Trust Fund for Participation in the UNFCCC Process**

65. The Trust Fund for Participation in the UNFCCC Process is used to support the travel and subsistence costs for delegates from eligible Parties participating in UNFCCC sessions. It is funded from voluntary contributions. The overall level of resource requirements is dependent on the number, length and location of sessions and pre-sessional and preparatory meetings, as well as on the number of delegates from each eligible Party, who are supported to ensure as wide a representation as possible.

66. Table 10 provides the estimated requirements for resources from this fund for the biennium 2020–2021 for a level of participation similar to previous bienniums.

Table 10

### **Resource requirements for the Trust Fund for Participation in the UNFCCC Process**

<i>Sessional option</i>	<i>Estimated cost (EUR)</i>
Support for one delegate from each eligible Party plus a second delegate from each LDC and each of the SIDS to participate in a two-week session in Bonn	
Support for two delegates from each eligible Party plus a third delegate from each LDC and each of the SIDS to participate in a two-week session outside Bonn <sup>a</sup>	11 331 640

<sup>a</sup> As the locations for the 2020 and 2021 climate conferences are not yet confirmed, for budgetary purposes Santiago was used as the example for airfare and London for daily subsistence allowance.

## **F. Trust Fund for the Clean Development Mechanism**

67. The Trust Fund for the Clean Development Mechanism is used to administer funds from fees paid for regulatory services in accordance with the decisions of the CMP and the EB. Funds are used for financing the secretariat's support to the operation of the CDM in accordance with management plans adopted by the EB and reported to the CMP.

68. CMP 14 requested the EB to present a comprehensive report to CMP 15 (December 2019) on the financial situation of the CDM and the foreseen budgets for activities until the end of 2023. The EB has commenced consideration of this request, and the information contained in this document reflects the activities for the current biennium (2018–2019) updated to reflect standard costs for the 2020–2021 biennium. Secretariat expenditures from this trust fund in the coming biennium will be undertaken in accordance with the guidance of the EB and the CMP.

## **G. Other trust funds and special accounts**

69. Funding and staffing details relating to other trust funds and special accounts are provided in table 11.

Table 11

### **Other trust funds and special accounts**

<i>Funding</i>	<i>EUR</i>	<i>Posts</i>
Bonn Fund	3 579 044	9
Conferences and other recoverable costs	2 423 751	6
Programme support costs	16 458 688	72
<b>Total</b>	<b>22 461 483</b>	<b>87</b>

## 1. Bonn Fund

70. The Bonn Fund was established pursuant to Germany's offer to host the secretariat in Bonn and is used to finance events held in Germany. Expenditures are determined every year through an arrangement between the Government of Germany and the secretariat.

## 2. Conferences and other recoverable costs

71. The special account for conferences and other recoverable costs is financed from voluntary contributions from the Government of Germany to finance the added operational costs of temporary split office arrangements in Bonn and the costs related to consolidating the entire secretariat on the UN Campus. It is expected that the entire secretariat will be located on the UN Campus in 2021 with the completion of a new building. This Trust Fund is also used to manage funds related to the hosting the COP in Bonn. It is not expected that a COP will be hosted in Bonn during the 2020–2021 biennium.

## 3. Programme support costs

72. The overhead charged on all UNFCCC trust funds to cover administrative functions, including:

- (a) The cost of internal and external audits;
- (b) Payroll, investment and treasury services;
- (c) Staff training and development;
- (d) Services related to the administration of justice and other United Nations support services;
- (e) Contributions to covering the costs of sharing common services and premises with other United Nations organizations in Bonn.

73. The use of overhead funds underwent a review to better align expenditure with the income and administrative needs of the secretariat. The review concluded with the following recommendations:

- (a) Reallocate to other funds functions being paid from overhead funds that did not support AS or HR;
- (b) Create pools based on the similarity of functions (e.g. pooling programme administrative team resources);
- (c) Review non-staff costs for potential savings;
- (d) Increase automation and reduce redundancy within existing functions.

74. Subsequently, the proposed budget for 2020–2021 reflects a reallocation of functions to core or supplementary resources. Programme administrative teams are being pooled in Programmes Coordination, Operations Coordination and Executive departments. Non-staff costs are reduced, for example, by increasing the use of online training and reducing travel in the recruitment process by interviewing candidates online. The secretariat will continue to seek to increase automation and reduce redundancies.

75. The staffing and resource requirements for 2020–2021 shown in tables 12 and 13 respectively, are indicative only. The Executive Secretary will approve expenditures based on actual income.

Table 12

### Staffing requirements funded from the overhead charge on all UNFCCC trust funds

	2018–2019	2020–2021
Professional category and above		
D-1	1	
P-5	2	2
P-4	3	3

	2018–2019	2020–2021
P-3	13	10
P-2	9	12
<b>Subtotal Professional category and above</b>	<b>28</b>	<b>27</b>
<b>Subtotal General Service category</b>	<b>62</b>	<b>45</b>
<b>Total</b>	<b>90</b>	<b>72</b>

Table 13

**Anticipated resource requirements funded from the overhead charge on all UNFCCC trust funds**

(Euros)

	2018–2019	2020–2021
Staff costs	14 693 600	11 557 692
Non-staff costs	2 657 200	2 649 220
<b>Total secretariat costs</b>	<b>17 350 800</b>	<b>14 206 912</b>
Services rendered by the United Nations	1 733 800	2 251 776
<b>Grand total</b>	<b>19 084 600</b>	<b>16 458 688</b>

## Annex I

### Methodologies used to calculate resource requirements

[English only]

#### A. Staff costs

1. The secretariat applies the United Nations rules governing salaries and employee benefits. The salary and common costs for staff on fixed-term contracts are calculated using standard rates for each grade. The UNFCCC rates are determined on the basis of a historical analysis of a set of staff cost parameters such as pay scales and employee benefits. As part of the 2020–2021 budget process, a comprehensive review was undertaken of all staff cost components, as well as the actual staff-related expenditures for 2018. This resulted in a change in standard salary staff rates for all levels. Increases result mainly from step increases and related higher salary costs such as pension and medical contributions.

2. The table below compares standard salary costs by grade for the biennium 2020–2021 with the costs for the previous and current biennium.

#### Standard salary costs

Level <sup>a</sup>	2016–2017 Yearly amounts in euro	2018–2019 Yearly amounts in euro	2020–2021 Yearly amounts in euro
USG		228 000	237 000
ASG	194 000	200 000	211 000
D-2	185 000	197 000	193 000
D-1	175 000	189 000	190 000
P-5	153 000	161 000	165 000
P-4	132 000	139 000	141 000
P-3	112 000	117 000	123 000
P-2	95 000	95 000	99 000
GS	63 000	63 000	60 000

*Note:* Only 98 per cent of the standard salary costs was used in the preparation of the 2020–2021 budget.

#### B. Non-staff costs

3. The costs for consultants include institutional and individual contracts for services that require specialized expertise not available within the secretariat. Costs are estimated on the basis of actual requirements and past expenditures for similar activities.

4. The costs for experts and expert groups encompass the costs of experts' travel, participation in meetings of constituted bodies and work on reviews. Costs are estimated on the basis of actual requirements and past expenditures and allocations have been standardized.

5. General operating expenses include the costs of rental and maintenance of premises and equipment, communications, shipping and other contractual services required for meetings and for the operation of the secretariat. Costs are estimated on the basis of actual requirements and historical data.

#### C. Staff allocation

6. Staff support has been allocated in the following way:

- (a) Workstreams established by Parties (e.g. climate finance; compliance; transparency reporting, review and assessment) are assigned a manager (P-5) to support the intergovernmental process;
- (b) Constituted bodies are assigned a team lead (P-4) to support the implementation of the work programme and chair or co-chairs of each body (e.g. CGE, LEG);
- (c) Established processes such as forums and work programmes (e.g. Koronivia joint work on agriculture, forum on the impact of the implementation of response measures, technology needs assessments) are assigned programme officers (P-3/P-2).

## Annex II

### Conference services contingency

[English only]

1. To date, the costs of conference services (mainly interpretation at meetings, translation, reproduction and distribution of documents and related services) for up to two sessions of the Convention bodies annually have been covered by the United Nations Office at Geneva or other United Nations offices and financed from the regular budget of the United Nations adopted by the General Assembly. As in previous years, a contingency budget is submitted to the SBI to cover the cost of such services in the event that the General Assembly does not continue this practice.

2. The methodology used to calculate the costs of the conference services contingency is the same as that used in the 2018–2019 budget proposal. It is based on the assumption that the annual calendar of meetings of Convention bodies will include two sessional periods of two weeks each (with the sessions of the COP, the CMP and the CMA taking place during one of the sessional periods) and uses standard cost figures employed by the United Nations Office at Geneva for conference services. It is further envisaged that full conference services would be sought from the United Nations on a reimbursable basis so as to maintain the quality of translation and interpretation services. This means that no additional secretariat staff would be required. The contingency is also based on the assumption that the sessions of the COP, the CMP, the CMA and the subsidiary bodies would be accommodated within the conference services portfolio of services prevailing in past years.

3. The contingency for conference services in the biennium 2020–2021 would amount to EUR 7.5 million for interpretation, documentation and meetings services support. This includes programme support costs and the working capital reserve (see table below).

4. The COP, the CMP and the CMA rely on Parties to host their respective sessions <sup>18</sup> taking on the portion of costs that exceeds those covered from secretariat funds and those borne by the United Nations as outlined in paragraph 2 above. In the event that no Party offers to host a session of the COP, the CMP and the CMA, rule 3 of the draft rules of procedure<sup>19</sup> foresees that the session would take place at the seat of the secretariat. Parties may wish to consider adding an additional contingency to the budget to cover sessions of the governing bodies. However, this would constitute a significant resource requirement, in the order of several tens of millions of euros.

#### Resource requirements for the conference services contingency

(Euros)

Object of expenditure	2020	2021	Total 2020–2021
Interpretation	1 199 500	1 235 500	2 435 000
Documentation			
Translation	1 074 400	1 106 700	2 181 100
Reproduction and distribution	625 300	644 000	1 269 300
Meetings services support	239 000	246 200	485 200
<b>Subtotal</b>	<b>3 138 200</b>	<b>3 232 400</b>	<b>6 370 600</b>
Overhead charge	408 000	420 200	828 200
Working capital reserve	294 300	8 800	303 100
<b>Total</b>	<b>3 840 500</b>	<b>3 661 400</b>	<b>7 501 900</b>

<sup>18</sup> This also holds for any additional sessions of the Convention, the Kyoto Protocol and the Paris Agreement bodies that Parties may decide to convene.

<sup>19</sup> FCCC/CP/1996/2.

## Annex III

### Consolidated overview of the distribution of core and supplementary funding by appropriations

[English only]

Table A.1

#### Proposed budget: consolidated overview of the distribution of core and supplementary funding by appropriations

Appropriation	Core (EUR)	% of core in total	Supplementary (EUR)	% of supplementary in total	Total (EUR)
<b>Executive</b>	<b>3 486 720</b>	<b>94.5</b>	<b>204 000</b>	<b>5.5</b>	<b>3 690 720</b>
Executive	3 486 720	94.5	204 000	5.5	3 690 720
<b>Programmes</b>	<b>32 665 520</b>	<b>47.5</b>	<b>36 145 078</b>	<b>52.5</b>	<b>68 810 598</b>
Programmes Coordination	796 240	100.0		0.0	796 240
Adaptation	7 060 880	56.7	5 394 280	43.3	12 455 160
Mitigation	4 882 840	32.5	10 125 560	67.5	15 008 400
Means of Implementation	6 464 200	58.6	4 563 680	41.4	11 027 880
Transparency	13 461 360	45.6	16 061 558	54.4	29 522 918
<b>Operations</b>	<b>15 244 085</b>	<b>74.7</b>	<b>5 153 010</b>	<b>25.3</b>	<b>20 397 095</b>
Operations Coordination	1 554 320	100.0		0.0	1 554 320
Secretariat-wide operating costs	2 888 795	100.0		0.0	2 888 795
AS/HR/ICT	4 943 290	71.2	2 005 570	28.8	6 948 860
Conference Affairs	2 648 240	61.7	1 644 600	38.3	4 292 840
Legal Affairs	3 209 440	68.1	1 502 840	31.9	4 712 280
<b>Cross-cutting</b>	<b>8 521 020</b>	<b>51.3</b>	<b>8 097 240</b>	<b>48.7</b>	<b>16 618 260</b>
Intergovernmental Support and Collective Progress	3 296 660	75.0	1 041 800	25.0	4 338 460
Communications and Engagement	5 224 360	42.5	7 055 440	57.5	12 279 800
<b>IPCC</b>	<b>489 510</b>	<b>100.0</b>		<b>0.0</b>	<b>489 510</b>
IPCC	489 510	100.0		0.0	489 510
<b>Total appropriations</b>	<b>60 406 855</b>	<b>54.9</b>	<b>49 599 328<sup>a</sup></b>	<b>45.1</b>	<b>110 006 183</b>

<sup>a</sup> For this table the supplementary amounts exclude programme support costs.

Table A.2

#### Zero nominal growth scenario: consolidated overview of the distribution of core and supplementary funding by appropriations

Appropriation	Core (EUR)	% of core in total	Supplementary (EUR)	% of supplementary in total	Total (EUR)
<b>Executive</b>	<b>3 335 720</b>	<b>90.4</b>	<b>355 000</b>	<b>9.6</b>	<b>3 690 720</b>
Executive	3 335 720	90.4	355 000	9.6	3 690 720
<b>Programmes</b>	<b>26 606 160</b>	<b>38.5</b>	<b>42 555 438</b>	<b>61.5</b>	<b>69 161 598</b>
Programmes Coordination	513 880	62.4	309 360	37.6	823 240
Adaptation	5 845 840	46.8	6 636 320	53.2	12 482 160

Appropriation	Core (EUR)	% of core in total	Supplementary (EUR)	% of supplementary in total	Total (EUR)
Mitigation	3 781 640	25.1	11 307 760	74.9	15 089 400
Means of Implementation	5 295 160	47.9	5 759 720	52.1	11 054 880
Transparency	11 169 640	37.6	18 542 278	62.4	29 711 918
<b>Operations</b>	<b>13 121 440</b>	<b>64.8</b>	<b>7 135 530</b>	<b>35.2</b>	<b>20 256 970</b>
Operations Coordination	1 177 960	74.5	403 360	25.5	1 581 320
Secretariat-wide operating costs	2 586 670	100.0		0.0	2 586 670
AS/HR/ICT	4 231 810	60.2	2 798 050	39.8	7 029 860
Conference Affairs	2 648 240	61.7	1 644 600	38.3	4 292 840
Legal Affairs	2 476 760	52.0	2 289 520	48.0	4 766 280
<b>Cross-cutting</b>	<b>6 791 500</b>	<b>40.5</b>	<b>9 988 760</b>	<b>59.5</b>	<b>16 780 260</b>
Intergovernmental Support and Collective Progress	3 256 660	75.0	1 081 800	25.0	4 338 460
Communications and Engagement	3 534 840	28.4	8 906 960	71.6	12 441 800
<b>IPCC</b>	<b>489 510</b>	<b>100.0</b>		<b>0.0</b>	<b>489 510</b>
IPCC	489 510	100.0		0.0	489 510
<b>Total appropriations</b>	<b>50 344 330</b>	<b>45.6</b>	<b>60 034 728<sup>a</sup></b>	<b>54.4</b>	<b>110 379 058</b>

<sup>a</sup> For this table the supplementary amounts exclude programme support costs.

## Annex IV

### Restatement of the 2018–2019 approved budget by proposed new appropriation lines

[English only]

2018–2019 Appropriations	Total (EUR) <sup>a</sup>	2020–2021 Appropriations	Total (EUR)	Summary of items restated to new appropriation
Executive Direction and Management	4 707 490	Executive	2 960 020	IPCC restated in separate appropriation Support to governing bodies restated under intergovernmental support Senior Director for Intergovernmental Affairs restated under Intergovernmental Support and Collective Progress
N/A	–	Programmes Coordination	509 600	All four substantive programmes below restated to reflect a portion of the resource requirements for Senior Director and support staff in Programmes Coordination
Adaptation	5 362 100	Adaptation	4 583 044	Global stocktake and temperature review restated under Intergovernmental Support and Collective Progress
Sustainable Development Mechanism	879 480	Mitigation	3 037 058	Restatement includes NDC, NAMA and response measures
Finance, Technology and Capacity-Building	6 020 360	Means of Implementation	5 561 720	SBSTA focal point restated under intergovernmental support
Mitigation, Data and Analysis	15 626 860	Transparency	12 964 778	SBI focal point restated under intergovernmental NDC, NAMA and response measures workstreams stated under mitigation
N/A	–	Operations Coordination	746 770	Restatement includes records management (CO) and Resource Mobilization
Secretariat-wide operating costs	3 228 463	Secretariat-wide operating costs	3 228 463	Not applicable
ICT	5 447 800	AS/HR/ICT	5 132 240	Resource mobilization restated under Operations Coordination, remainder reflected in AS/HR/ICT
AS	–			Not applicable, funded by programme support costs
Legal Affairs	2 153 600	Legal Affairs	2 153 600	Not applicable, no change
Conference Affairs Services	3 395 655	Conference Affairs	2 601 935	External relations restated under intergovernmental support Observer Liaison restated under Communications and Engagement
N/A	–	Intergovernmental Support and Collective Progress	2 886 480	Restatement includes intergovernmental affairs/governing bodies team (EDM) SBI and SBSTA focal points (Mitigation, Data and Analysis and Finance, Technology and Capacity-building), external

2018–2019 Appropriations		Total (EUR) <sup>a</sup>	2020–2021 Appropriations	Total (EUR)	Summary of items restated to new appropriation
Communications and Outreach	3 431 320	Communications and Engagement		3 397 910	relations (Conference Affairs Services), support to global stocktake and review of long-term goal (Adaptation)
N/A	–	IPCC		489 510	Records management restated under operations coordination Restated from Executive Direction and Management
<b>Total appropriations</b>	<b>50 253 128</b>		<b>Total appropriations</b>	<b>50 253 128</b>	

<sup>a</sup> Source: Decision 21/CP.23

## Annex V

### Overview of projects and funding requirements from the Trust Fund for Supplementary Activities for the biennium 2020–2021

[English only]

Project number	Project/Sub-project	Proposed budget (EUR)	Zero nominal growth (EUR)
	<b>SB101-000 Intergovernmental engagement</b>	<b>2 566 366</b>	<b>2 764 116</b>
SB101-003	Consultancies to conduct the independent review of the CTCN and periodic assessment of the Technology Mechanism	-	197 750
SB101-004	Additional support to the development of the enhanced transparency framework	1 594 385	1 594 385
SB101-005	Enhanced coordination and operational support to Presidency teams	662 948	662 948
SB101-007	Enhanced legal support to presiding officers	309 032	309 032
	<b>SB102:000 Intergovernmental processes</b>	<b>6 890 668</b>	<b>12 012 054</b>
SB102-001	Enhanced support to established work programmes on research and systematic observation, the technical examination process on adaptation, the NWP and NAPs	1 249 007	1 664 847
SB102-002	Support to the technical examination process on mitigation	441 423	1 350 079
SB102-003	Enhanced support, engagement and outreach in support of the development of the biennial assessment and overview of financial flows including in relation to Article 2, paragraph 1(c), of the Paris Agreement, and determination of needs of developing countries	1 264 072	1 433 572
SB102-004	Full support to all potential reviews of national reporting, including reporting related to REDD-plus	2 917 854	5 321 003
SB102-005	Enhanced support for the review of the long-term goal and preparations for the global stocktake	514 286	559 486
SB102-006	Enhanced support to ACE and the summary for policymakers on the technical examination processes on mitigation and adaptation	504 025	1 683 067
	<b>SB200-000 Constituted bodies</b>	<b>19 603 753</b>	<b>22 804 455</b>
SB200-011	Enhanced coordination of the support to all constituted bodies and their reporting to the intergovernmental process	-	349 577
SB200-001	Support for the full extent of activities envisaged in the workplans of the AC, LEG, LCIPP FWG and WIM Executive Committee	3 893 542	4 881 207
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	4 075 164	4 154 264
SB200-003	Support for the full extent of activities envisaged in the workplans of the SCF, the TEC and the PCCB	767 390	1 751 665
SB200-004	Support for the full extent of short-term activities of the CGE, in particular in support of developing countries reporting	10 591 305	10 991 370
SB200-007	Support for the full extent of short-term activities of the compliance committees under the Kyoto Protocol and the Paris Agreement	276 353	676 373
	<b>SB300-000 Data and information management</b>	<b>10 140 909</b>	<b>12 047 942</b>
SB300-001	Development and enhancement of adaptation-related data portals, including adaptation registry, NAPs, NWP	634 843	634 843
SB300-002	Development and enhancement of mitigation-related data portals and data management systems, including an NDC registry, an information portal on long-term low-emission development strategies and a contingency system for corresponding adjustment under Article 6, paragraph 2, of the Paris Agreement	2 693 174	3 041 305
SB300-003	Development and enhancement of support and means of implementation data portals, in particular the finance, TT:CLEAR and capacity-building portals	387 866	387 866

Project number	Project/Sub-project	Proposed budget (EUR)	Zero nominal growth (EUR)
SB300-004	Enhancement of existing portals and data management for existing transparency arrangements and initiation of the development of systems for the enhanced transparency framework	2 476 734	2 476 734
SB300-006	Maintenance and enhancement of NAZCA and internal communications	942 104	1 855 279
SB300-009	Enhancement of the security of the secretariat's data management systems	846 370	1 492 097
SB300-008	Enhancement of the registration and accreditation system for UNFCCC conferences and events	1 858 398	1 858 398
SB300-007	Enhancement of the elections portal and database	301 421	301 421
	<b>SB400-000 Enhance engagement</b>	<b>16 000 791</b>	<b>16 000 791</b>
SB400-001	Enhanced engagement with respect to climate change impacts, vulnerability and adaptation	318 145	318 145
SB400-002	Regional dialogues and broader engagement and partnerships with respect to NDCs and consideration of the socioeconomic impacts of their development and implementation	4 232 121	4 232 121
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	2 737 631	2 737 631
SB400-004	Enhanced engagement with national reporting experts to enhance capacity for participation in the transparency arrangements under the Convention and the Paris Agreement	569 283	569 283
SB400-006	Enhanced engagement of all stakeholders in the UNFCCC process and action towards the objective of the Convention, including provision of multilingual communications materials and regional engagement	6 526 518	6 526 518
SB400-009	Enhancement of the information and communication technology infrastructure required to support virtual participation and engagement in UNFCCC events and activities	805 690	805 690
SB400-007	Enhanced engagement with and support of legislators and policymakers through information exchange and knowledge management with respect to climate change legislation	811 403	811 403
SB400-010	Enhanced engagement by the Executive Secretary and Deputy Executive Secretary in United Nations wide management and coordination activities	230 520	230 520
	<b>SB500-000 Oversight and administration</b>	<b>614 234</b>	<b>2 551 286</b>
SB500-010	Consultancies to support organizational oversight and development and enhanced engagement by the Executive Secretary and Deputy Executive Secretary in United Nations wide management and coordination activities	-	170 630
SB500-012	Coordination of innovation activities and operational efficiency improvements	-	455 797
SB500-009	Upgrading of the secretariat's information and communication technology infrastructure	614 234	864 009
SB500-007	Institutional legal review and advice with respect to all of the secretariat's activities and operations	-	488 928
	<b>Total</b>	<b>56 047 241</b>	<b>67 839 243</b>

*Note:* Funds derived from fees associated with JI are managed in the Trust Fund for Supplementary Activities. Expenditures from these fees would be undertaken in accordance with guidance from the JISC through its management plan. No fundraising will be undertaken to support these activities.

## Annex VI

### Indicative scale of contributions from Parties to the Convention for the biennium 2020–2021

[English only]

Party	United Nations scale of assessments for 2019	UNFCCC adjusted scale for 2020–2021	Zero nominal growth scenario: contributions for 2020 (EUR)	Zero nominal growth scenario: contributions for 2021 (EUR)	Contributions to proposed budget for 2020 (EUR)	Contributions to proposed budget for 2021 (EUR)
Afghanistan	0.007	0.007	1 713	1 687	2 070	2 057
Albania	0.008	0.008	1 957	1 928	2 365	2 351
Algeria	0.138	0.135	33 763	33 262	40 803	40 559
Andorra	0.005	0.005	1 223	1 205	1 478	1 470
Angola	0.010	0.010	2 447	2 410	2 957	2 939
Antigua and Barbuda	0.002	0.002	489	482	591	588
Argentina	0.915	0.892	223 863	220 543	270 539	268 925
Armenia	0.007	0.007	1 713	1 687	2 070	2 057
Australia	2.210	2.155	540 697	532 677	653 432	649 535
Austria	0.677	0.660	165 634	163 178	200 169	198 975
Azerbaijan	0.049	0.048	11 988	11 810	14 488	14 401
Bahamas	0.018	0.018	4 404	4 339	5 322	5 290
Bahrain	0.050	0.049	12 233	12 052	14 784	14 695
Bangladesh	0.010	0.010	2 447	2 410	2 957	2 939
Barbados	0.007	0.007	1 713	1 687	2 070	2 057
Belarus	0.049	0.048	11 988	11 810	14 488	14 401
Belgium	0.821	0.800	200 865	197 886	242 746	241 298
Belize	0.001	0.001	251	247	303	301
Benin	0.003	0.003	734	723	887	882
Bhutan	0.001	0.001	251	247	303	301
Bolivia (Plurinational State of)	0.016	0.016	3 915	3 856	4 731	4 703
Bosnia and Herzegovina	0.012	0.012	2 936	2 892	3 548	3 527
Botswana	0.014	0.014	3 425	3 374	4 139	4 115
Brazil	2.948	2.874	721 255	710 558	871 637	866 439
Brunei Darussalam	0.025	0.024	6 116	6 026	7 392	7 348
Bulgaria	0.046	0.045	11 254	11 087	13 601	13 520
Burkina Faso	0.003	0.003	734	723	887	882
Burundi	0.001	0.001	251	247	303	301
Cabo Verde	0.001	0.001	251	247	303	301
Cambodia	0.006	0.006	1 468	1 446	1 774	1 763
Cameroon	0.013	0.013	3 181	3 133	3 844	3 821
Canada	2.734	2.665	668 898	658 977	808 363	803 543
Central African Republic	0.001	0.001	251	247	303	301
Chad	0.004	0.004	979	964	1 183	1 176
Chile	0.407	0.397	99 576	98 099	120 338	119 620
China	12.005	11.704	2 937 134	2 893 570	3 549 525	3 528 358
Colombia	0.288	0.281	70 462	69 417	85 153	84 645
Comoros	0.001	0.001	251	247	303	301
Congo	0.006	0.006	1 468	1 446	1 774	1 763
Cook Islands	0.000	0.001	251	247	303	301
Costa Rica	0.062	0.060	15 169	14 944	18 332	18 222
Côte d'Ivoire	0.013	0.013	3 181	3 133	3 844	3 821
Croatia	0.077	0.075	18 839	18 559	22 767	22 631
Cuba	0.080	0.078	19 573	19 282	23 654	23 513

Party	United Nations scale of assessments for 2019	UNFCCC adjusted scale for 2020–2021	Zero nominal growth scenario: contributions for 2020 (EUR)	Zero nominal growth scenario: contributions for 2021 (EUR)	Contributions to proposed budget for 2020 (EUR)	Contributions to proposed budget for 2021 (EUR)
Cyprus	0.036	0.035	8 808	8 677	10 644	10 581
Czechia	0.311	0.303	76 089	74 960	91 954	91 405
Democratic People's Republic of Korea	0.006	0.006	1 468	1 446	1 774	1 763
Democratic Republic of the Congo	0.010	0.010	2 447	2 410	2 957	2 939
Denmark	0.554	0.540	135 541	133 531	163 801	162 825
Djibouti	0.001	0.001	251	247	303	301
Dominica	0.001	0.001	251	247	303	301
Dominican Republic	0.053	0.052	12 967	12 775	15 671	15 577
Ecuador	0.080	0.078	19 573	19 282	23 654	23 513
Egypt	0.186	0.181	45 507	44 832	54 995	54 667
El Salvador	0.012	0.012	2 936	2 892	3 548	3 527
Equatorial Guinea	0.016	0.016	3 915	3 856	4 731	4 703
Eritrea	0.001	0.001	251	247	303	301
Estonia	0.039	0.038	9 542	9 400	11 531	11 462
Eswatini	0.002	0.002	489	482	591	588
Ethiopia	0.010	0.010	2 447	2 410	2 957	2 939
European Union	0.000	2.500	627 399	618 093	758 212	753 690
Fiji	0.003	0.003	734	723	887	882
Finland	0.421	0.410	103 002	101 474	124 477	123 735
France	4.427	4.316	1 083 106	1 067 042	1 308 934	1 301 128
Gabon	0.015	0.015	3 670	3 615	4 435	4 409
Gambia	0.001	0.001	251	247	303	301
Georgia	0.008	0.008	1 957	1 928	2 365	2 351
Germany	6.090	5.937	1 489 960	1 467 892	1 800 641	1 789 906
Ghana	0.015	0.015	3 670	3 615	4 435	4 409
Greece	0.366	0.357	89 545	88 217	108 215	107 570
Grenada	0.001	0.001	251	247	303	301
Guatemala	0.036	0.035	8 808	8 677	10 644	10 581
Guinea	0.003	0.003	734	723	887	882
Guinea-Bissau	0.001	0.001	251	247	303	301
Guyana	0.002	0.002	489	482	591	588
Haiti	0.003	0.003	734	723	887	882
Honduras	0.009	0.009	2 202	2 169	2 661	2 645
Hungary	0.206	0.201	50 400	49 652	60 908	60 545
Iceland	0.028	0.027	6 850	6 749	8 279	8 229
India	0.834	0.813	204 046	201 019	246 589	245 119
Indonesia	0.543	0.529	132 850	130 880	160 549	159 592
Iran (Islamic Republic of)	0.398	0.388	97 374	95 930	117 677	116 975
Iraq	0.129	0.126	31 561	31 093	38 142	37 914
Ireland	0.371	0.362	90 769	89 422	109 694	109 040
Israel	0.490	0.478	119 883	118 105	144 879	144 015
Italy	3.307	3.224	809 088	797 088	977 783	971 952
Jamaica	0.008	0.008	1 957	1 928	2 365	2 351
Japan	8.564	8.349	2 095 261	2 064 184	2 532 123	2 517 022
Jordan	0.021	0.020	5 138	5 062	6 209	6 172
Kazakhstan	0.178	0.174	43 549	42 903	52 629	52 316
Kenya	0.024	0.023	5 872	5 785	7 096	7 054
Kiribati	0.001	0.001	251	247	303	301
Kuwait	0.252	0.246	61 654	60 740	74 509	74 065
Kyrgyzstan	0.002	0.002	489	482	591	588
Lao People's Democratic Republic	0.005	0.005	1 223	1 205	1 478	1 470
Latvia	0.047	0.046	11 499	11 328	13 897	13 814

Party	United Nations scale of assessments for 2019	UNFCCC adjusted scale for 2020–2021	Zero nominal growth scenario: contributions for 2020 (EUR)	Zero nominal growth scenario: contributions for 2021 (EUR)	Contributions to proposed budget for 2020 (EUR)	Contributions to proposed budget for 2021 (EUR)
Lebanon	0.047	0.046	11 499	11 328	13 897	13 814
Lesotho	0.001	0.001	251	247	303	301
Liberia	0.001	0.001	251	247	303	301
Libya	0.030	0.029	7 340	7 231	8 870	8 817
Liechtenstein	0.009	0.009	2 202	2 169	2 661	2 645
Lithuania	0.071	0.069	17 371	17 113	20 993	20 867
Luxembourg	0.067	0.065	16 392	16 149	19 810	19 692
Madagascar	0.004	0.004	979	964	1 183	1 176
Malawi	0.002	0.002	489	482	591	588
Malaysia	0.341	0.332	83 429	82 191	100 824	100 222
Maldives	0.004	0.004	979	964	1 183	1 176
Mali	0.004	0.004	979	964	1 183	1 176
Malta	0.017	0.017	4 159	4 098	5 026	4 996
Marshall Islands	0.001	0.001	251	247	303	301
Mauritania	0.002	0.002	489	482	591	588
Mauritius	0.011	0.011	2 691	2 651	3 252	3 233
Mexico	1.292	1.260	316 100	311 411	382 006	379 728
Micronesia (Federated States of)	0.001	0.001	251	247	303	301
Monaco	0.011	0.011	2 691	2 651	3 252	3 233
Mongolia	0.005	0.005	1 223	1 205	1 478	1 470
Montenegro	0.004	0.004	979	964	1 183	1 176
Morocco	0.055	0.054	13 456	13 257	16 262	16 165
Mozambique	0.004	0.004	979	964	1 183	1 176
Myanmar	0.010	0.010	2 447	2 410	2 957	2 939
Namibia	0.009	0.009	2 202	2 169	2 661	2 645
Nauru	0.001	0.001	251	247	303	301
Nepal	0.007	0.007	1 713	1 687	2 070	2 057
Netherlands	1.356	1.322	331 758	326 837	400 929	398 538
New Zealand	0.291	0.284	71 196	70 140	86 040	85 527
Nicaragua	0.005	0.005	1 223	1 205	1 478	1 470
Niger	0.002	0.002	489	482	591	588
Nigeria	0.250	0.244	61 165	60 258	73 918	73 477
Niue	0.000	0.001	251	247	303	301
North Macedonia	0.007	0.007	1 713	1 687	2 070	2 057
Norway	0.754	0.735	184 473	181 737	222 936	221 606
Oman	0.115	0.112	28 136	27 718	34 002	33 799
Pakistan	0.115	0.112	28 136	27 718	34 002	33 799
Palau	0.001	0.001	251	247	303	301
Panama	0.045	0.044	11 010	10 846	13 305	13 226
Papua New Guinea	0.010	0.010	2 447	2 410	2 957	2 939
Paraguay	0.016	0.016	3 915	3 856	4 731	4 703
Peru	0.152	0.148	37 188	36 637	44 942	44 674
Philippines	0.205	0.200	50 155	49 411	60 612	60 251
Poland	0.802	0.782	196 217	193 306	237 128	235 714
Portugal	0.350	0.341	85 631	84 361	103 485	102 868
Qatar	0.282	0.275	68 994	67 971	83 379	82 882
Republic of Korea	2.267	2.210	554 642	546 416	670 285	666 288
Republic of Moldova	0.003	0.003	734	723	887	882
Romania	0.198	0.193	48 443	47 724	58 543	58 194
Russian Federation	2.405	2.345	588 405	579 678	711 088	706 847
Rwanda	0.003	0.003	734	723	887	882
Saint Kitts and Nevis	0.001	0.001	251	247	303	301

Party	United Nations scale of assessments for 2019	UNFCCC adjusted scale for 2020–2021	Zero nominal growth scenario: contributions for 2020 (EUR)	Zero nominal growth scenario: contributions for 2021 (EUR)	Contributions to proposed budget for 2020 (EUR)	Contributions to proposed budget for 2021 (EUR)
Saint Lucia	0.001	0.001	251	247	303	301
Saint Vincent and the Grenadines	0.001	0.001	251	247	303	301
Samoa	0.001	0.001	251	247	303	301
San Marino	0.002	0.002	489	482	591	588
Sao Tome and Principe	0.001	0.001	251	247	303	301
Saudi Arabia	1.172	1.143	286 741	282 488	346 526	344 459
Senegal	0.007	0.007	1 713	1 687	2 070	2 057
Serbia	0.028	0.027	6 850	6 749	8 279	8 229
Seychelles	0.002	0.002	489	482	591	588
Sierra Leone	0.001	0.001	251	247	303	301
Singapore	0.485	0.473	118 660	116 900	143 400	142 545
Slovakia	0.153	0.149	37 433	36 878	45 238	44 968
Slovenia	0.076	0.074	18 594	18 318	22 471	22 337
Solomon Islands	0.001	0.001	251	247	303	301
Somalia	0.001	0.001	251	247	303	301
South Africa	0.272	0.265	66 547	65 560	80 422	79 943
South Sudan	0.006	0.006	1 468	1 446	1 774	1 763
Spain	2.146	2.092	525 039	517 251	634 509	630 725
Sri Lanka	0.044	0.043	10 765	10 605	13 010	12 932
State of Palestine	0.000	0.008	1 957	1 928	2 365	2 351
Sudan	0.010	0.010	2 447	2 410	2 957	2 939
Suriname	0.005	0.005	1 223	1 205	1 478	1 470
Sweden	0.906	0.883	221 661	218 374	267 878	266 280
Switzerland	1.151	1.122	281 603	277 426	340 317	338 287
Syrian Arab Republic	0.011	0.011	2 691	2 651	3 252	3 233
Tajikistan	0.004	0.004	979	964	1 183	1 176
Thailand	0.307	0.299	75 110	73 996	90 771	90 230
Timor-Leste	0.002	0.002	489	482	591	588
Togo	0.002	0.002	489	482	591	588
Tonga	0.001	0.001	251	247	303	301
Trinidad and Tobago	0.040	0.039	9 786	9 641	11 827	11 756
Tunisia	0.025	0.024	6 116	6 026	7 392	7 348
Turkey	1.371	1.337	335 428	330 453	405 364	402 947
Turkmenistan	0.033	0.032	8 074	7 954	9 757	9 699
Tuvalu	0.001	0.001	251	247	303	301
Uganda	0.008	0.008	1 957	1 928	2 365	2 351
Ukraine	0.057	0.056	13 946	13 739	16 853	16 753
United Arab Emirates	0.616	0.601	150 710	148 475	182 133	181 047
United Kingdom of Great Britain and Northern Ireland	4.567	4.452	1 117 359	1 100 786	1 350 327	1 342 275
United Republic of Tanzania	0.010	0.010	2 447	2 410	2 957	2 939
United States of America	22.000	21.448	5 382 502	5 302 669	6 504 752	6 465 961
Uruguay	0.087	0.085	21 285	20 970	25 723	25 570
Uzbekistan	0.032	0.031	7 829	7 713	9 461	9 405
Vanuatu	0.001	0.001	251	247	303	301
Venezuela (Bolivarian Republic of)	0.728	0.710	178 112	175 470	215 248	213 965
Viet Nam	0.077	0.075	18 839	18 559	22 767	22 631
Yemen	0.010	0.010	2 447	2 410	2 957	2 939
Zambia	0.009	0.009	2 202	2 169	2 661	2 645
Zimbabwe	0.005	0.005	1 223	1 205	1 478	1 470
<b>Total</b>	<b>100.000</b>	<b>100.000</b>	<b>25 095 959</b>	<b>24 723 736</b>	<b>30 328 471</b>	<b>30 147 608</b>

## Annex VII

### Indicative scale of contributions from Parties to the Kyoto Protocol for the biennium 2020–2021

[English only]

Party	United Nations scale of assessments for 2019	Kyoto Protocol adjusted scale for 2020–2021	Zero nominal growth scenario: contributions for 2020 (EUR)	Zero nominal growth scenario: contributions for 2021 (EUR)	Contributions to proposed budget for 2020 (EUR)	Contributions to proposed budget for 2021 (EUR)
Afghanistan	0.007	0.009	253	249	306	304
Albania	0.008	0.010	289	285	349	347
Algeria	0.138	0.179	4 986	4 912	6 025	5 989
Angola	0.010	0.013	361	356	437	434
Antigua and Barbuda	0.002	0.003	72	71	87	87
Argentina	0.915	1.186	33 059	32 568	39 951	39 713
Armenia	0.007	0.009	253	249	306	304
Australia	2.210	2.863	79 846	78 662	96 494	95 919
Austria	0.677	0.877	24 460	24 097	29 560	29 383
Azerbaijan	0.049	0.063	1 770	1 744	2 139	2 127
Bahamas	0.018	0.023	650	641	786	781
Bahrain	0.050	0.065	1 806	1 780	2 183	2 170
Bangladesh	0.010	0.013	361	356	437	434
Barbados	0.007	0.009	253	249	306	304
Belarus	0.049	0.063	1 770	1 744	2 139	2 127
Belgium	0.821	1.064	29 662	29 222	35 847	35 633
Belize	0.001	0.001	28	27	34	33
Benin	0.003	0.004	108	107	131	130
Bhutan	0.001	0.001	28	27	34	33
Bolivia (Plurinational State of)	0.016	0.021	578	569	699	694
Bosnia and Herzegovina	0.012	0.016	434	427	524	521
Botswana	0.014	0.018	506	498	611	608
Brazil	2.948	3.820	106 510	104 930	128 717	127 950
Brunei Darussalam	0.025	0.032	903	890	1 092	1 085
Bulgaria	0.046	0.060	1 662	1 637	2 008	1 996
Burkina Faso	0.003	0.004	108	107	131	130
Burundi	0.001	0.001	28	27	34	33
Cabo Verde	0.001	0.001	28	27	34	33
Cambodia	0.006	0.008	217	214	262	260
Cameroon	0.013	0.017	470	463	568	564
Central African Republic	0.001	0.001	28	27	34	33
Chad	0.004	0.005	145	142	175	174
Chile	0.407	0.527	14 705	14 487	17 771	17 665
China	12.005	15.555	433 735	427 302	524 169	521 043
Colombia	0.288	0.373	10 405	10 251	12 575	12 500
Comoros	0.001	0.001	28	27	34	33
Congo	0.006	0.008	217	214	262	260
Cook Islands	0.000	0.001	28	27	34	33
Costa Rica	0.062	0.080	2 240	2 207	2 707	2 691
Côte d'Ivoire	0.013	0.017	470	463	568	564
Croatia	0.077	0.100	2 782	2 741	3 362	3 342
Cuba	0.080	0.104	2 890	2 847	3 493	3 472
Cyprus	0.036	0.047	1 301	1 281	1 572	1 562
Czechia	0.311	0.403	11 236	11 070	13 579	13 498
Democratic People's Republic of Korea	0.006	0.008	217	214	262	260

Party	United Nations scale of assessments for 2019	Kyoto Protocol adjusted scale for 2020–2021	Zero nominal growth scenario: contributions for 2020 (EUR)	Zero nominal growth scenario: contributions for 2021 (EUR)	Contributions to proposed budget for 2020 (EUR)	Contributions to proposed budget for 2021 (EUR)
Democratic Republic of the Congo	0.010	0.013	361	356	437	434
Denmark	0.554	0.718	20 016	19 719	24 189	24 045
Djibouti	0.001	0.001	28	27	34	33
Dominica	0.001	0.001	28	27	34	33
Dominican Republic	0.053	0.069	1 915	1 886	2 314	2 300
Ecuador	0.080	0.104	2 890	2 847	3 493	3 472
Egypt	0.186	0.241	6 720	6 620	8 121	8 073
El Salvador	0.012	0.016	434	427	524	521
Equatorial Guinea	0.016	0.021	578	569	699	694
Eritrea	0.001	0.001	28	27	34	33
Estonia	0.039	0.051	1 409	1 388	1 703	1 693
Eswatini	0.002	0.003	72	71	87	87
Ethiopia	0.010	0.013	361	356	437	434
European Union	0.000	2.500	69 711	68 677	84 246	83 743
Fiji	0.003	0.004	108	107	131	130
Finland	0.421	0.545	15 211	14 985	18 382	18 272
France	4.427	5.736	159 945	157 573	193 294	192 141
Gabon	0.015	0.019	542	534	655	651
Gambia	0.001	0.001	28	27	34	33
Georgia	0.008	0.010	289	285	349	347
Germany	6.090	7.891	220 021	216 776	265 885	264 328
Ghana	0.015	0.019	542	534	655	651
Greece	0.366	0.474	13 223	13 027	15 980	15 885
Grenada	0.001	0.001	28	27	34	33
Guatemala	0.036	0.047	1 301	1 281	1 572	1 562
Guinea	0.003	0.004	108	107	131	130
Guinea-Bissau	0.001	0.001	28	27	34	33
Guyana	0.002	0.003	72	71	87	87
Haiti	0.003	0.004	108	107	131	130
Honduras	0.009	0.012	325	320	393	391
Hungary	0.206	0.267	7 443	7 332	8 994	8 941
Iceland	0.028	0.036	1 012	997	1 223	1 215
India	0.834	1.081	30 132	29 685	36 415	36 197
Indonesia	0.543	0.704	19 618	19 327	23 709	23 567
Iran (Islamic Republic of)	0.398	0.516	14 380	14 166	17 378	17 274
Iraq	0.129	0.167	4 661	4 592	5 632	5 599
Ireland	0.371	0.481	13 404	13 205	16 199	16 102
Israel	0.490	0.635	17 703	17 441	21 395	21 267
Italy	3.307	4.285	119 480	117 708	144 392	143 531
Jamaica	0.008	0.010	289	285	349	347
Japan	8.564	11.096	309 413	304 824	373 926	371 696
Jordan	0.021	0.027	759	747	917	911
Kazakhstan	0.178	0.231	6 431	6 336	7 772	7 726
Kenya	0.024	0.031	867	854	1 048	1 042
Kiribati	0.001	0.001	28	27	34	33
Kuwait	0.252	0.327	9 105	8 970	11 003	10 937
Kyrgyzstan	0.002	0.003	72	71	87	87
Lao People's Democratic Republic	0.005	0.006	181	178	218	217
Latvia	0.047	0.061	1 698	1 673	2 052	2 040
Lebanon	0.047	0.061	1 698	1 673	2 052	2 040
Lesotho	0.001	0.001	28	27	34	33
Liberia	0.001	0.001	28	27	34	33

Party	United Nations scale of assessments for 2019	Kyoto Protocol adjusted scale for 2020–2021	Zero nominal growth scenario: contributions for 2020 (EUR)	Zero nominal growth scenario: contributions for 2021 (EUR)	Contributions to proposed budget for 2020 (EUR)	Contributions to proposed budget for 2021 (EUR)
Libya	0.030	0.039	1 084	1 068	1 310	1 302
Liechtenstein	0.009	0.012	325	320	393	391
Lithuania	0.071	0.092	2 565	2 527	3 100	3 082
Luxembourg	0.067	0.087	2 421	2 385	2 925	2 908
Madagascar	0.004	0.005	145	142	175	174
Malawi	0.002	0.003	72	71	87	87
Malaysia	0.341	0.442	12 320	12 137	14 889	14 800
Maldives	0.004	0.005	145	142	175	174
Mali	0.004	0.005	145	142	175	174
Malta	0.017	0.022	614	605	742	738
Marshall Islands	0.001	0.001	28	27	34	33
Mauritania	0.002	0.003	72	71	87	87
Mauritius	0.011	0.014	397	392	480	477
Mexico	1.292	1.674	46 679	45 987	56 412	56 076
Micronesia (Federated States of)	0.001	0.001	28	27	34	33
Monaco	0.011	0.014	397	392	480	477
Mongolia	0.005	0.006	181	178	218	217
Montenegro	0.004	0.005	145	142	175	174
Morocco	0.055	0.071	1 987	1 958	2 401	2 387
Mozambique	0.004	0.005	145	142	175	174
Myanmar	0.010	0.013	361	356	437	434
Namibia	0.009	0.012	325	320	393	391
Nauru	0.001	0.001	28	27	34	33
Nepal	0.007	0.009	253	249	306	304
Netherlands	1.356	1.757	48 992	48 265	59 206	58 853
New Zealand	0.291	0.377	10 514	10 358	12 706	12 630
Nicaragua	0.005	0.006	181	178	218	217
Niger	0.002	0.003	72	71	87	87
Nigeria	0.250	0.324	9 032	8 898	10 916	10 851
Niue	0.000	0.001	28	27	34	33
North Macedonia	0.007	0.009	253	249	306	304
Norway	0.754	0.977	27 242	26 838	32 922	32 725
Oman	0.115	0.149	4 155	4 093	5 021	4 991
Pakistan	0.115	0.149	4 155	4 093	5 021	4 991
Palau	0.001	0.001	28	27	34	33
Panama	0.045	0.058	1 626	1 602	1 965	1 953
Papua New Guinea	0.010	0.013	361	356	437	434
Paraguay	0.016	0.021	578	569	699	694
Peru	0.152	0.197	5 492	5 410	6 637	6 597
Philippines	0.205	0.266	7 407	7 297	8 951	8 897
Poland	0.802	1.039	28 976	28 546	35 017	34 809
Portugal	0.350	0.453	12 645	12 458	15 282	15 191
Qatar	0.282	0.365	10 189	10 037	12 313	12 239
Republic of Korea	2.267	2.937	81 906	80 691	98 983	98 393
Republic of Moldova	0.003	0.004	108	107	131	130
Romania	0.198	0.257	7 154	7 048	8 645	8 594
Russian Federation	2.405	3.116	86 891	85 603	105 008	104 382
Rwanda	0.003	0.004	108	107	131	130
Saint Kitts and Nevis	0.001	0.001	28	27	34	33
Saint Lucia	0.001	0.001	28	27	34	33
Saint Vincent and the Grenadines	0.001	0.001	28	27	34	33
Samoa	0.001	0.001	28	27	34	33

Party	United Nations scale of assessments for 2019	Kyoto Protocol adjusted scale for 2020–2021	Zero nominal growth scenario: contributions for 2020 (EUR)	Zero nominal growth scenario: contributions for 2021 (EUR)	Contributions to proposed budget for 2020 (EUR)	Contributions to proposed budget for 2021 (EUR)
San Marino	0.002	0.003	72	71	87	87
Sao Tome and Principe	0.001	0.001	28	27	34	33
Saudi Arabia	1.172	1.519	42 344	41 716	51 172	50 867
Senegal	0.007	0.009	253	249	306	304
Serbia	0.028	0.036	1 012	997	1 223	1 215
Seychelles	0.002	0.003	72	71	87	87
Sierra Leone	0.001	0.001	28	27	34	33
Singapore	0.485	0.628	17 523	17 263	21 176	21 050
Slovakia	0.153	0.198	5 528	5 446	6 680	6 641
Slovenia	0.076	0.098	2 746	2 705	3 318	3 299
Solomon Islands	0.001	0.001	28	27	34	33
Somalia	0.001	0.001	28	27	34	33
South Africa	0.272	0.352	9 827	9 681	11 876	11 805
Spain	2.146	2.781	77 534	76 384	93 700	93 141
Sri Lanka	0.044	0.057	1 590	1 566	1 921	1 910
Sudan	0.010	0.013	361	356	437	434
Suriname	0.005	0.006	181	178	218	217
Sweden	0.906	1.174	32 733	32 248	39 558	39 322
Switzerland	1.151	1.491	41 585	40 968	50 256	49 956
Syrian Arab Republic	0.011	0.014	397	392	480	477
Tajikistan	0.004	0.005	145	142	175	174
Thailand	0.307	0.398	11 092	10 927	13 404	13 324
Timor-Leste	0.002	0.003	72	71	87	87
Togo	0.002	0.003	72	71	87	87
Tonga	0.001	0.001	28	27	34	33
Trinidad and Tobago	0.040	0.052	1 445	1 424	1 747	1 736
Tunisia	0.025	0.032	903	890	1 092	1 085
Turkey	1.371	1.776	49 534	48 799	59 861	59 504
Turkmenistan	0.033	0.043	1 192	1 175	1 441	1 432
Tuvalu	0.001	0.001	28	27	34	33
Uganda	0.008	0.010	289	285	349	347
Ukraine	0.057	0.074	2 059	2 029	2 489	2 474
United Arab Emirates	0.616	0.798	22 256	21 926	26 896	26 736
United Kingdom of Great Britain and Northern Ireland	4.567	5.917	165 003	162 556	199 407	198 218
United Republic of Tanzania	0.010	0.013	361	356	437	434
Uruguay	0.087	0.113	3 143	3 097	3 799	3 776
Uzbekistan	0.032	0.041	1 156	1 139	1 397	1 389
Vanuatu	0.001	0.001	28	27	34	33
Venezuela (Bolivarian Republic of)	0.728	0.943	26 302	25 912	31 786	31 597
Viet Nam	0.077	0.100	2 782	2 741	3 362	3 342
Yemen	0.010	0.013	361	356	437	434
Zambia	0.009	0.012	325	320	393	391
Zimbabwe	0.005	0.006	181	178	218	217
<b>Total</b>	<b>100.000</b>	<b>100.000</b>	<b>2 788 440</b>	<b>2 747 082</b>	<b>3 369 830</b>	<b>3 349 734</b>