

Briefing on the proposed programme budget for 2022–2023

Presentation to Parties

1 June 2021



Supporting documentation

- Programme budget for the biennium 2022–2023. Proposal by the Executive Secretary:
 - Main budget document FCCC/SBI/2021/4
 - Work programme of the secretariat FCCC/SBI/2021/4/Add.1
 - Trust Fund for the International Transaction Log FCCC/SBI/2021/4/Add.2

- UNFCCC budget website: <https://unfccc.int/about-us/budget>

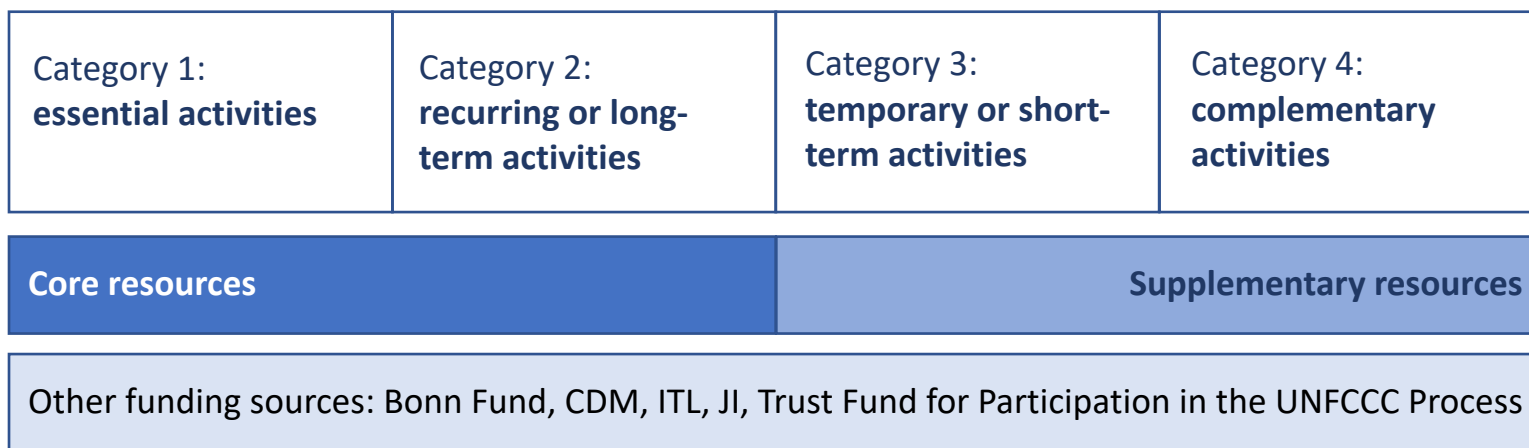


Building the budget: categorizing activities

Activities assigned to the secretariat by the Convention, the Kyoto Protocol and the Paris Agreement, and through decisions and conclusions adopted by the supreme and subsidiary bodies and workplans of the constituted bodies



**Determining resource requirements
and categorizing all activities for 2022–2023**



Building the Budget: defining the ZRG and ZNG scenario

Activities assigned to the secretariat by the Convention, the Kyoto Protocol and the Paris Agreement, and through decisions and conclusions adopted by the supreme and subsidiary bodies and workplans of the constituted bodies



Determining resource requirements and categorizing all activities for 2022–2023

Category 1: essential activities	Category 2: recurring or long-term activities	Category 3: temporary or short-term activities	Category 4: complementary activities
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Category 2 activities to be funded from supplementary resources



All category 1 and 2 activities to be funded in core – “ideal world scenario”



Zero real growth: adds statutory and other unavoidable cost increases and retains the same number of core staff posts



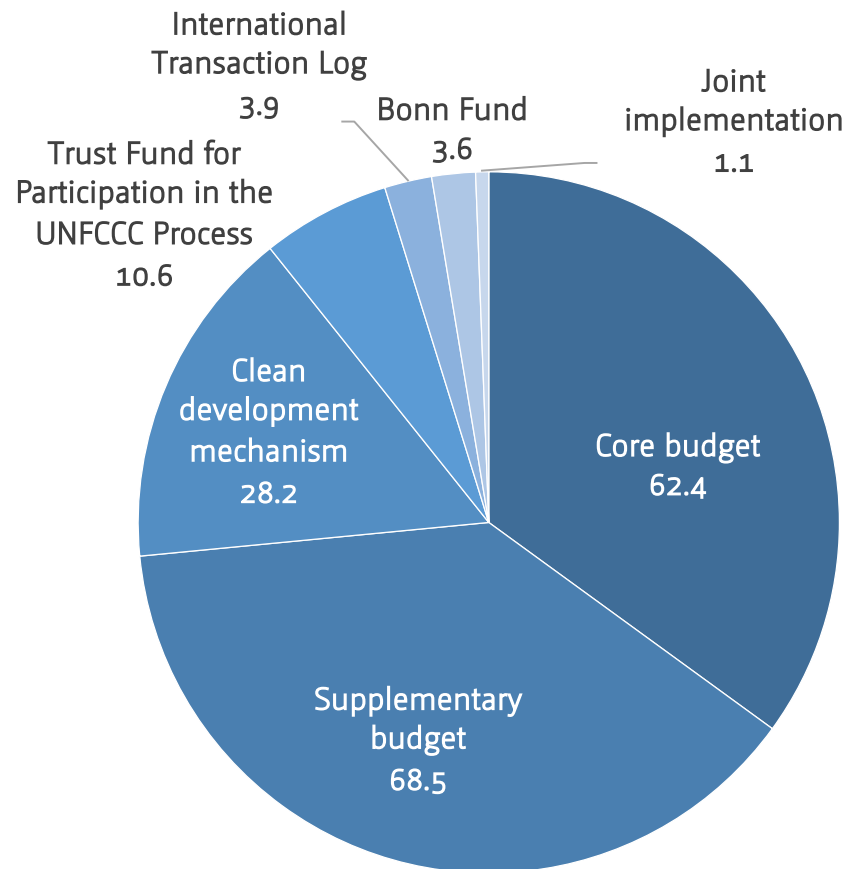
Zero nominal growth: absorbs statutory and other unavoidable cost increases by reducing core staff posts compared with the core budget for 2020–2021

Other funding sources: Bonn Fund, CDM, ITL, JI, Trust Fund for Participation in the UNFCCC Process



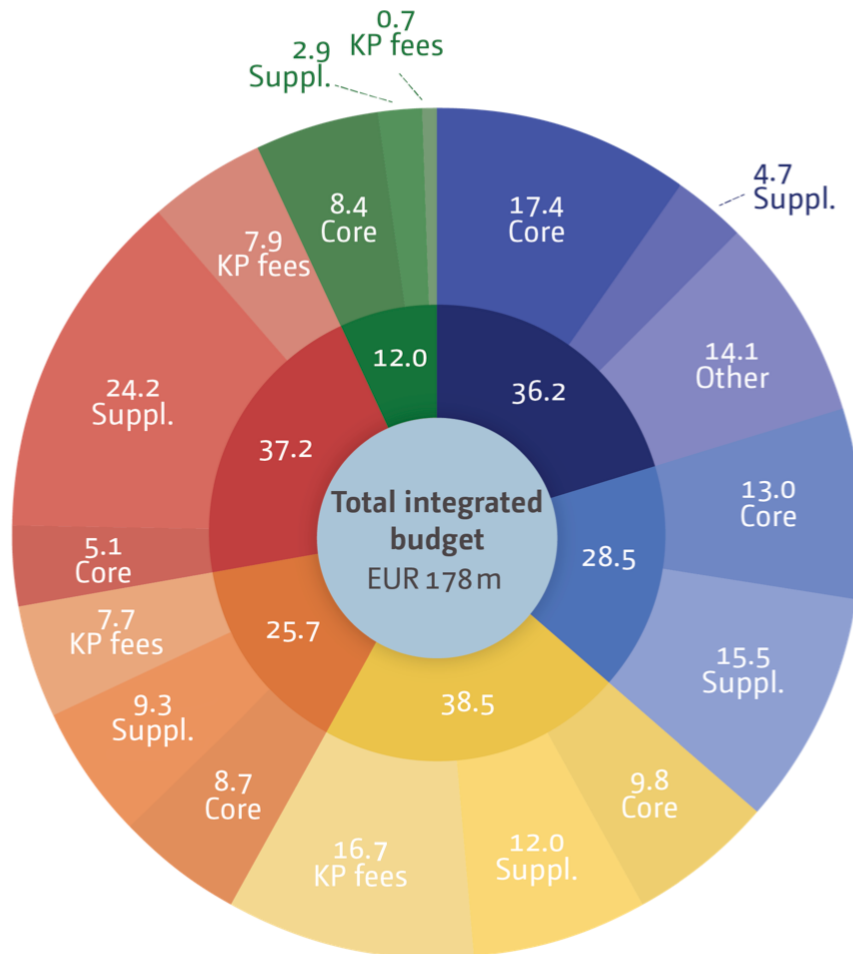
Proposed Total Integrated Budget 2022–2023

- **Total proposed integrated budget**, including all sources of funding:
EUR 178 million (+3.4%)
- **Total number of required posts** across all sources of funding: **495**
 - 181 posts under the core budget
 - 110 posts in the supplementary budget
 - 78 posts under the CDM MAP
 - 106 posts under overhead/cost recovery
 - 20 posts under other funding sources



Total Integrated Budget for 2022–2023 by Objective

in EUR million



Intergovernmental engagement: Support for the ongoing intergovernmental oversight of established processes and negotiation of new, revised or enhanced processes, as appropriate

Intergovernmental processes: Support for operation of established processes arising from decisions of the COP, the CMP and the CMA

Constituted bodies: Enable constituted bodies to fulfil their mandates, including by providing effective organizational, process-related, technical and substantive support

Data and information management: Manage a trusted repository of data and information in support of the intergovernmental response to the threat of climate change

Enhanced engagement: Facilitate engagement in the UNFCCC process in order to promote action aimed at achieving the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement

Oversight and management: Oversee and manage the secretariat effectively

Proposed ZRG Budget for 2022–2023 compared to 2020–2021

Funding source	2020–2021		2022–2023 ZRG		Change	
	Budget (EUR million)	Posts	Budget (EUR million)	Posts	Budget (EUR million)	Posts
Core budget	59.8	180.5	62.4	181	2.6	0.5
Supplementary budget	60.4	106	68.5	110	8.1	3
Clean development mechanism	30.6	85	28.2	78	–2.6	–7
Trust Fund for Participation	9.6	0	10.6	1	1.0	1
International Transaction Log	4.6	6.5	3.9	6	–0.7	–0.5
Bonn Fund	3.6	9	3.6	10	0.0	1
Joint implementation	1.1	3	1.1	3	0.0	0
Special account for conferences and other recoverable costs	2.4	6	–	–	–2.4	–6
Overhead and cost recovery	–	102	–	106	0.0	4
Total integrated budget	172	498	178	495	6.0	–3



Total Integrated Budget Scenarios for 2022–2023 by Funding Source

Funding source	Budget (EUR million)		Budget (EUR million)	
	Proposed ZRG	Posts	ZNG	Posts
Core budget	62.4	181	59.7	177.5
Supplementary budget	68.5	110	71.1	113.5
Clean development mechanism	28.2	78	28.2	78
Trust Fund for Participation	10.6	1	10.6	1
International Transaction Log	3.9	6	3.9	6
Bonn Fund	3.6	10	3.6	10
Joint implementation	1.1	3	1.1	3
Overhead and cost recovery	–	106	–	106
Total integrated budget	178	495	171	495

EUR 2.6m
±
3.5 posts

Same in both scenarios



The difference between ZNG and ZRG: Category 2 activities () to be funded by supplementary resources

Objective, division and activity	2022–2023	
	EUR	Posts
Intergovernmental processes	1 020 000	2
• Adaptation: support for the Local Communities and Indigenous Peoples Platform	300 000	1
• ISCP: support for research and systematic observation	250 000	1
• Mitigation: support for the forum on the impact of the implementation on response measures	40 000	
• Transparency: support for technical review processes	430 000	
Constituted bodies	640 000	
• Adaptation: travel and logistics for one meeting of the AC, FWG, LEG and WIM ExCom	200 000	
• Legal Affairs: travel and logistics for one meeting of the compliance committees	85 000	
• Means of implementation: travel and logistics for one meeting of the SCF and TEC, and support for their respective workplans	240 000	
• Mitigation: travel and logistics for one meeting of the KCI	55 000	
• Transparency: travel and logistics for one meeting of the Consultative Group of Experts	60 000	
Data and information management	125 000	
• Communications & Engagement: support for the UNFCCC intranet	110 000	
• Mitigation: support for the LT-LEDS platform and knowledge hub	15 000	
Enhanced engagement	510 000	1.5
• Communications & Engagement: support for the provision of up-to-date and readily accessible information on the UNFCCC process, climate change and climate action	300 000	1
• Executive: enhanced engagement by the ES and DES	210 000	0.5
Total	2.3 million	3.5
Total including programme support costs	2.6 million	



ZNG and ZRG core budget for 2022–2023 by division/appropriation line

	Core budget 2020-21*		Proposed ZRG		ZNG	
	EUR million	Posts	EUR million	Posts	EUR million	Posts
Executive	3.6	14.5	3.8 (+0.2)	15	3.6 (+0.0)	14.5
Programmes	28.8	105	29.9 (+1.1)	105	28.6 (-0.2)	104
<i>Programmes coordination</i>	0.5	2	0.5 (+0.0)	2	0.5 (+0.0)	2
<i>Adaptation</i>	6.3	22	6.5 (+0.2)	22	6.0 (-0.3)	21
<i>Mitigation</i>	3.6	14	3.7 (+0.1)	14	3.6 (+0.0)	14
<i>Means of Implementation</i>	6.0	22	6.3 (+0.3)	22	6.0 (+0.0)	22
<i>Transparency</i>	12.4	45	12.8 (+0.4)	45	12.4 (+0.0)	45
Operations	12.7	31	12.8 (+0.1)	30	12.7 (+0.0)	30
<i>Operations coordination</i>	1.2	5	1.2 (+0.0)	5	1.2 (+0.0)	5
Secretariat-wide costs	2.6	–	2.9 (+0.3)	–	2.9 (+0.3)	–
<i>AS/HR/ICT</i>	4.0	8	3.8 (-0.2)	7	3.8 (-0.2)	7
<i>Conference Affairs</i>	2.6	10	2.6 (+0.0)	10	2.6 (+0.0)	10
<i>Legal Affairs</i>	2.3	8	2.4 (+0.1)	8	2.3 (+0.0)	8
Cross-cutting	7.3	30	8.1 (+0.8)	31	7.5 (+0.2)	29
<i>Intergovernmental Support and Collective Progress</i>	3.5	15	4.0 (+0.5)	16	3.8 (+0.3)	15
<i>Communication and Engagement</i>	3.8	15	4.1 (+0.3)	15	3.7 (-0.1)	14
IPCC	0.5	–	0.5 (+0.0)	–	0.5 (+0.0)	–
Total appropriations	52.9	180.5	55.2 (+2.3)	181	52.9 (+0.0)	177.5
<i>Programme support costs</i>	6.9	–	7.2 (+0.3)	–	6.9 (+0.0)	–
Grand total	59.8	180.5	62.5 (+2.6)	181	59.7 (-0.1)	177.5

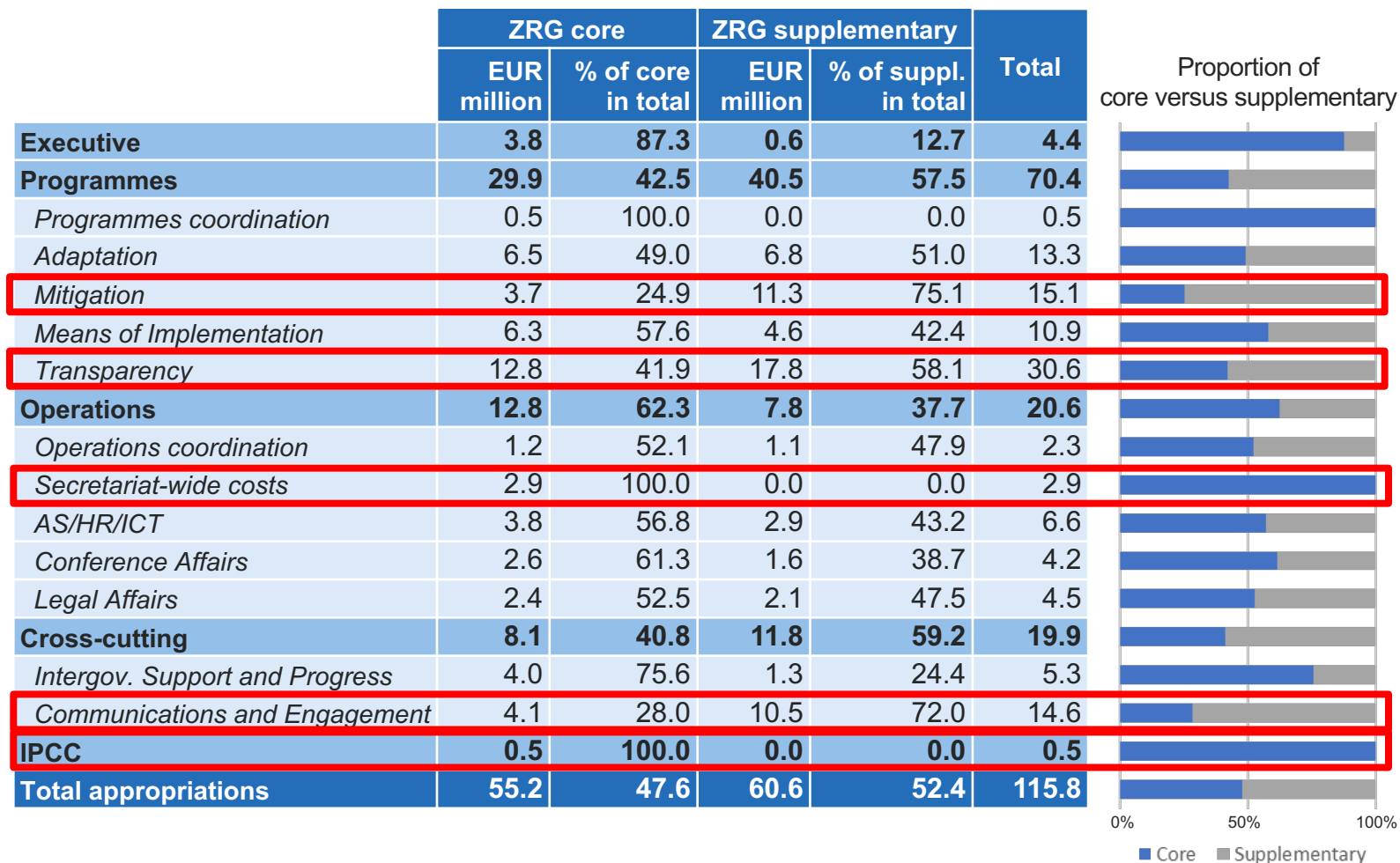
+4.4%



* Including core budget reallocations under the authority of the Executive Secretary.
(see annex III of the programme budget document)

(In brackets): difference to the core budget 2020-2021 in EUR million

Divisional budget distribution between Core and Supplementary



Summary of the 2022–2023 Budget

Activities assigned to the secretariat by the Convention, the Kyoto Protocol, the Paris Agreement, and through decisions and conclusions by the supreme and subsidiary bodies and workplans of constituted bodies



Determining resource requirements and categorizing all activities for 2022–2023


Category 1: Essential activities	Category 2: Recurring or long-term activities	Category 3: Temporary or short-term activities	Category 4: Complementary activities
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Core total: EUR 83.3m	Supplementary: EUR 47.6m
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Core ZRG: EUR 62.4m	EUR 20.9m	Supplementary: EUR 47.6m
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Core ZNG: EUR 59.7m	2.6m	EUR 20.9m	Supplementary: EUR 47.6m
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Other funding sources: EUR 47.3m (ITL, CDM, JI, Trust Fund for Participation in the UNFCCC Process, Bonn Fund)

 Category 2 activities to be funded from supplementary resources

Total integrated budget for 2022–2023: EUR 178 million



Possible action by the SBI

For the **core budget** Parties to:

- Approve the core programme budget for 2022–2023;
- Adopt the scale of assessments for 2022–2023;
- Authorize the Executive Secretary to make transfers between appropriation lines of the programme budget within defined limits;
- Decide on the level of the working capital reserve.

For the **ITL budget** Parties to:

- Approve the budget for the ITL and adopt the scale and method for collecting the fees for the ITL for the biennium 2022–2023;
- Deciding on the level of the working capital reserve.

For **other budgetary matters** Parties to:

- Approve a contingency budget for conference services for 2022–2023 in case the UN General Assembly decides not to provide resources in its regular budget;
- Take note of the requirements for voluntary contributions to the Trust Fund for Supplementary Activities and the Trust Fund for Participation in the UNFCCC Process.

