

ZNG + 5% budget scenario and ZNG + constituted bodies/transparency/partial processes scenario

| ZNG + 5% | | ZNG + constituted bodies/transparency/partial processes scenario | |
|-----------------|--|---|--|
| + ZNG | Partial support for constituted bodies (3 out of 4 meetings) and transparency (most reviews, no reviewer meetings) | + ZNG | Full support for constituted bodies (4 out of 4 meetings) and transparency |
| - Staffing | | + Partial support for established processes | |
| = | | - Staffing | |
| = | | = | |

2020–2021 core budget by appropriation line (Euro)

| | ZNG + 5% | | | ZNG+CB+Transparency+ | | |
|---|-------------------|-------------------|-------------------|-----------------------------|-------------------|-------------------|
| | <i>2020</i> | <i>2021</i> | <i>2020–2021</i> | <i>2020</i> | <i>2021</i> | <i>2020–2021</i> |
| A. Appropriations | | | | | | |
| Executive | 1 667 860 | 1 667 860 | 3 335 720 | 1 667 860 | 1 667 860 | 3 335 720 |
| Programmes Coordination | 256 940 | 256 940 | 513 880 | 256 940 | 256 940 | 513 880 |
| Adaptation | 3 261 940 | 3 261 940 | 6 523 880 | 3 530 440 | 3 530 440 | 7 060 880 |
| Mitigation | 2 049 500 | 2 049 500 | 4 099 000 | 2 364 560 | 2 364 560 | 4 729 120 |
| Means of Implementation | 3 018 600 | 3 018 600 | 6 037 200 | 3 144 600 | 3 144 600 | 6 289 200 |
| Transparency | 6 159 920 | 6 159 920 | 12 319 840 | 6 568 980 | 6 568 980 | 13 137 960 |
| Operations Coordination | 588 980 | 588 980 | 1 177 960 | 588 980 | 588,980 | 1 177 960 |
| Secretariat-wide costs | 1 293 335 | 1 293 335 | 2 586 670 | 1 293 335 | 1 293 335 | 2 586 670 |
| AS/HR/ICT | 2 115 905 | 2 115 905 | 4 231 810 | 2 115 905 | 2 115 905 | 4 231 810 |
| Conference Affairs | 1 324 120 | 1 324 120 | 2 648 240 | 1 324 120 | 1 324 120 | 2 648 240 |
| Legal Affairs | 1 160 680 | 1 160 680 | 2 321 360 | 1 253 680 | 1 253 680 | 2 507 360 |
| Intergovernmental Support and Collective Progress | 1 579 820 | 1 676 840 | 3 256 660 | 1 599 820 | 1 696 840 | 3 296 660 |
| Communications and Engagement | 1 664 740 | 1 664 740 | 3 329 480 | 1 664 740 | 1 664 740 | 3 329 480 |
| IPCC | 244 755 | 244 755 | 489 510 | 244 755 | 244 755 | 489 510 |
| Total appropriations | 26 387 095 | 26 484 115 | 52 871 210 | 27 618 715 | 27 715 735 | 55 334 450 |
| B. Programme support costs | 3 430 322 | 3 442 935 | 6 873 257 | 3 590 433 | 3 603 046 | 7 193 478 |
| C. Adjustment to working capital reserve | 102 271 | 1 047 | 103 317 | 217 784 | 1 047 | 218 831 |
| Total (A+B+C) | 29 919 688 | 29 928 097 | 59 847 785 | 31 426 932 | 31 319 827 | 62 746 759 |
| Income | | | - | | | |
| Contribution from the Host Government | 766 938 | 766 938 | 1 533 876 | 766 938 | 766 938 | 1 533 876 |
| Contributions from all Parties | 29 152 750 | 29 161 159 | 58 313 909 | 30 659 994 | 30 552 889 | 61 212 883 |
| Total income | 29 919 688 | 29 928 097 | 59 847 785 | 31 426 932 | 31 319 827 | 62 746 759 |

Secretariat-wide staffing from the core budget

| | <i>ZNG+5%</i> | | | <i>ZNG+CB+Transparency+</i> | |
|---|---------------|-------------|-------------|-----------------------------|-------------|
| | <i>2019</i> | <i>2020</i> | <i>2021</i> | <i>2020</i> | <i>2021</i> |
| Professional category and above | | | | | |
| USG | 1 | 1 | 1 | 1 | 1 |
| ASG | 1 | 1 | 1 | 1 | 1 |
| D-2 | 2 | 2 | 2 | 2 | 2 |
| D-1 | 7 | 8 | 8 | 8 | 8 |
| P-5 | 15 | 18 | 18 | 18 | 18 |
| P-4 | 35 | 34 | 34 | 34 | 34 |
| P-3 | 43 | 44 | 44 | 46 | 46 |
| P-2 | 16 | 18 | 19 | 20 | 21 |
| Subtotal Professional category and above | 120 | 126 | 127 | 130 | 131 |
| Subtotal General Service category | 53.5 | 53.5 | 53.5 | 53.5 | 53.5 |
| Total | 173.5 | 179.5 | 180.5 | 183.5 | 184.5 |

Staff removed from core of the ZNG

- D1 from the Communications and Engagement division
- P5 from the Transparency division
- P5 from the Legal division

Activities and outputs included in core, in addition to the ones included in the ZNG

| <i>ZNG+5%</i> | <i>ZNG+CB+Transparency+</i> |
|--|--|
| <i>Objective, division, activity and outputs</i> | <i>Objective, division, activity and outputs</i> |
| <p>1b. Established processes</p> <p>Transparency</p> <ul style="list-style-type: none"> • 22 review reports of NC/BR reviews | <p>1b. Established processes</p> <p>Adaptation</p> <ul style="list-style-type: none"> • 1 NAP Expo with 72 funded country representatives • Consultancy inputs to support research and systematic observation, NAP and NWP workstreams <p>Mitigation</p> <ul style="list-style-type: none"> • Support to the response measures forum work-programme • Support to long-term low emission strategies work <p>Means of Implementation</p> <ul style="list-style-type: none"> • Climate finance data sets in support of the biennial assessment and determination of needs report <p>Transparency</p> <ul style="list-style-type: none"> • 22 review reports of NC/BR reviews and 22 MA summary reports • 1 BR/NC lead reviewers meeting • 1 update of BR/NC reviewer practice guidelines • 1 GHG inventory lead reviewers meeting • 1 update of GHG inventory reviewer practice guidelines <p>Intergovernmental Support and Collective Progress</p> <ul style="list-style-type: none"> • Compilations and synthesis of inputs for the periodic review • Consultancy inputs supporting the review of the long-term temperature goal and the preparation for the global stocktake |
| <p>2. Constituted bodies</p> <p>Adaptation</p> <ul style="list-style-type: none"> • 4 regular meetings of the constituted bodies (1 each: AC, LCIPP FWG, LEG and WIM Executive Committee); meeting agenda and outcomes and additional staff support for the work of the bodies <p>Mitigation</p> <ul style="list-style-type: none"> • 1 regular meeting of the KCI; meeting agenda and outcomes made available for each <p>Means of Implementation</p> <ul style="list-style-type: none"> • 2 regular meetings of the constituted bodies; meeting agenda and outcomes (1 each: SCF and TEC) and additional staff support for the work of the bodies • 1 meeting of the PCCB • 1 SCF Forum | <p>2. Constituted bodies</p> <p>Adaptation</p> <ul style="list-style-type: none"> • 8 regular meetings of the constituted bodies (2 each: AC, LCIPP FWG, LEG and WIM Executive Committee); meeting agenda and outcomes and additional staff support for the work of the bodies • 1 Adaptation Forum <p>Mitigation</p> <ul style="list-style-type: none"> • 2 regular meetings of the KCI; meeting agenda and outcomes made available for each <p>Means of Implementation</p> <ul style="list-style-type: none"> • 4 regular meetings of the constituted bodies; meeting agenda and outcomes (2 each: SCF and TEC) and additional staff support for the work of the bodies • 2 meetings of the PCCB • 1 SCF Forum |

- 2 TEC policy briefs/technical papers/knowledge products
- Technical papers/knowledge products and joint events by the PCCB related to the identification of capacity building needs and gaps and collaboration and non-Party stakeholders

Transparency

- 1 regular CGE meetings; meeting agenda and outcomes made available for each and additional support for coordination of the bodies work with existing reporting and review processes

Legal Affairs

- 2 meetings (including two branches and the plenary of the Compliance Committee under the Kyoto Protocol and the Committee under Article 15 of the Paris Agreement); meeting agenda and outcomes made available for each

- 2 TEC policy briefs/technical papers/knowledge products
- Technical papers/knowledge products and joint events by the PCCB related to the identification of capacity building needs and gaps and collaboration and non-Party stakeholders

Transparency

- 2 regular CGE meetings; meeting agenda and outcomes made available for each and additional support for coordination of the bodies work with existing reporting and review processes

Legal Affairs

- 4 meetings (including two branches and the plenary of the Compliance Committee under the Kyoto Protocol and the Committee under Article 15 of the Paris Agreement); meeting agenda and outcomes made available for each

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

| <i>Project number</i> | <i>Project/Subproject</i> | <i>ZNG+5% Supplementary requirements (EUR)</i> | <i>ZNG+CB+Transparency+ Supplementary requirements (EUR)</i> |
|-----------------------|---|--|--|
| | SB101:000 Intergovernmental engagement | 2,764,116 | 2,764,116 |
| SB101-003 | Consultancies to conduct the independent review of the CTCN and periodic assessment of the Technology Mechanism | 197,750 | 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 |
| | SB102:000 Intergovernmental processes | 10,436,766 | 8,305,315 |
| SB102-001 | Enhanced support to established work programmes on research and systematic observation, the technical examination process on adaptation, the NWP and NAPs | 1,664,847 | 1,294,207 |
| SB102-002 | Support to the technical examination process on mitigation | 1,350,079 | 616,573 |
| 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 | 1,320,572 | 1,264,072 |
| SB102-004 | Full support to all potential reviews of national reporting, including reporting related to REDD-plus | 3,843,460 | 2,917,854 |
| SB102-005 | Enhanced support for the review of the long-term goal and preparations for the global stocktake | 574,741 | 529,541 |

| <i>Project number</i> | <i>Project/Subproject</i> | <i>ZNG+5% Supplementary requirements (EUR)</i> | <i>ZNG+CB+Transparency+ Supplementary requirements (EUR)</i> |
|--|--|--|--|
| SB102-006 | Enhanced support to ACE and the summary for policymakers on the technical examination processes on mitigation and adaptation | 1,683,067 | 1,683,067 |
| SB200-000 Constituted bodies | | 20,377,803 | 19,603,753 |
| SB200-001 | Support for the full extent of activities envisaged in the workplans of the AC, the LEG, LCIPP FWG and the WIM Executive Committee | 4,129,712 | 3,893,542 |
| 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 | 4,114,714 | 4,075,164 |
| SB200-003 | Support for the full extent of activities envisaged in the workplans of the SCF, the TEC and the PCCB | 995,650 | 767,390 |
| SB200-004 | Support for the full extent of short-term activities of the CGE, in particular in support of developing countries reporting | 10,651,195 | 10,591,305 |
| SB200-007 | Support for the full extent of short-term activities of the compliance committees under the Kyoto Protocol and the Paris Agreement | 486,533 | 276,353 |
| SB300-000 Data and information management | | 11,798,167 | 11,798,167 |
| SB300-001 | Development and enhancement of adaptation-related data portals, including the adaptation registry, NAPs and the 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 | 3,041,305 | 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 |
| 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 | 1,605,504 | 1,605,504 |
| SB300-009 | Enhancement of the security of the secretariat's data management systems | 1,492,097 | 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 |
| SB400-000 Enhanced engagement | | 16,231,311 | 16,231,311 |

| <i>Project number</i> | <i>Project/Subproject</i> | <i>ZNG+5% Supplementary requirements (EUR)</i> | <i>ZNG+CB+Transparency+ Supplementary requirements (EUR)</i> |
|-----------------------|---|--|--|
| SB400-001 | Enhanced engagement with respect to climate change impacts, vulnerability and adaptation | 230,520 | 230,520 |
| SB400-002 | Regional dialogues and broader engagement and partnerships with respect to NDCs and consideration of the socioeconomic impacts of their development and implementation | 318,145 | 318,145 |
| 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 | 4,232,121 | 4,232,121 |
| SB400-004 | Enhanced engagement with national reporting experts to enhance capacity for participation in the transparency arrangements under the Convention and the Paris Agreement | 2,737,631 | 2,737,631 |
| 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 | 569,283 | 569,283 |
| SB400-009 | Enhancement of the information and communication technology infrastructure required to support virtual participation and engagement in UNFCCC events and activities | 6,526,518 | 6,526,518 |
| SB400-007 | Enhanced engagement with and support of legislators and policymakers through information exchange and knowledge management with respect to climate change legislation | 805,690 | 805,690 |
| SB400-010 | Enhanced engagement by the Executive Secretary and Deputy Executive Secretary in United Nations wide management and coordination activities | 811,403 | 811,403 |
| | SB500-000 Oversight and administration | 1,979,365 | 1,979,365 |
| 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 | 170,630 |
| SB500-012 | Coordination of innovation activities and operational efficiency improvements | 455,797 | 455,797 |
| SB500-009 | Upgrading of the secretariat's information and communication technology infrastructure | 864,009 | 864,009 |
| SB500-007 | Institutional legal review and advice with respect to all of the secretariat's activities and operations | 488,928 | 488,928 |
| | Total | 63,542,327 | 60,636,826 |