

Overview of the proposed budget, zero nominal growth scenario and Co-chairs' revision: appropriations, staffing and outputs

Table 1
Core appropriations

	<i>Proposed budget</i>			<i>Zero nominal growth</i>			<i>Co-Chairs' revision</i>		
	<i>EUR</i>	<i>P staff</i>	<i>G staff</i>	<i>EUR</i>	<i>P staff</i>	<i>G staff</i>	<i>EUR</i>	<i>P staff</i>	<i>G staff</i>
A. Appropriations (page reference to outputs)									
Executive (p.2)	3 486 720	7	6.5	3 335 720	7	6.5	3 335 720	7	6.5
Programmes Coordination (p.4)	796 240	2	1	513 880	1	1	796 240	2	1
Adaptation (p.5)	7 060 880	18	5	5 845 840	17	5	7 060 880	18	5
Mitigation (p.8)	4 882 840	14	4	3 781 640	11	4	4 882 840	14	4
Means of Implementation (p.12)	6 464 200	16	6	5 295 160	15	6	6 289 200	16	6
Transparency (p.20)	13 461 360	36	12	11 169 640	29	12	13 461 360	36	12
Operations Coordination (p.25)	1 554 320	4	2	1 177 960	3	2	1 177 960	3	2
Secretariat-wide costs (p.32)	2 888 795	–	–	2 586 670	–	–	2 736 670	-	
AS/HR/ICT (p.31)	4 943 290	10	2	4 231 809	7	2	4 231 810	7	2
Conference Affairs (p.30)	2 648 240	7	3	2 648 240	7	3	2 648 240	7	3
Legal Affairs (p.27)	3 209 440	7	4	2 476 760	6	3	2 830 760	6	3
Intergovernmental Support and Collective Progress (p.33)	3 296 660	10	4	3 256 660	10	4	3 296 660	10	4
Communications and Engagement (p.35)	5 224 360	13	6	3 534 840	8	5	4 470 240	11	6
IPCC	489 510	–	–	489 510	–	–	489 510	-	
Total appropriations	60 406 856	144	55.5	50 344 329	121	53.5	57 708 090	137	54.5
B. Programme support costs	7 852 891	–	–	6 544 763	–	–	7 502 052		
C. Adjustment to working capital reserve	469 772	–	–	n/a	–	–	331 081 ¹		
Total (A+B+C)	68 729 519	144	55.5	56 889 092	121	53.5	65 466 802	137	54.5
Income									
Contribution from the Host Government	1 533 876	–	–	1 533 876	–	–	1 533 876	–	–
Contributions from all Parties	67 195 643	–	–	55 355 216	–	–	63 932 926	–	–
Total income	68 729 519			56 889 092			65 466 802		

¹ The working capital adjustment contained in the co-chairs proposal (11.59, 23 June 2019) contained a slight miscalculation which is corrected here and which also reduces the overall total and required contributions from all Parties.

Table 2
Core staffing

	2019	Zero nominal growth		Proposed budget		Co-Chairs' revisions	
		2020	2021	2020	2021	2020	2021
Professional category and above							
USG	1	1	1	1	1	1	1
ASG	1	1	1	1	1	1	1
D-2	2	2	2	2	2	2	2
D-1	7	9	9	9	9	9	9
P-5	15	20	20	20	20	20	20
P-4	35	31	31	38	38	36	36
P-3	43	42	42	51	51	48	48
P-2	16	14	15	21	22	19	20
Subtotal Professional category and above	120	120	121	143	144	136	137
Subtotal General Service category	53.5	53.5	53.5	55.5	55.5	54.5	54.5
Total	173.5	173.5	174.5	198.5	199.5	190.5	191.5

Table 3
Core and supplementary outputs

Executive

Expected result	Main output (proposed budget)	Main output (ZNG scenario)	Main output (Co-Chairs' revisions)
Objective 1a: intergovernmental engagement			
Facilitate intergovernmental engagement on responding to the threat of climate change by ensuring effective organizational, process, technical and substantive support to ongoing intergovernmental oversight of established processes and negotiation of new, revised or enhanced processes, as appropriate			
ER101-010-1	Core	Core	Core
The operation of the intergovernmental process is facilitated	4 UNFCCC sessional periods are coherently and efficiently organized 120 internal intergovernmental process planning meetings in preparation of and during sessional periods 50 external events and meetings in preparation of sessions supported through high-level participation	Same as proposed budget	Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
	coordination of 8 audits (2 Board of Auditors and 6 Office of Internal Oversight Services) 4,500–5,000 letters and mission-related documents are processed and the repository of secretariat-wide mission travel approval process is managed Organizational development project plan, implementation reports and related project management documentation Supplementary NA	coordination of 8 audits (2 Board of Auditors and 6 Office of Internal Oversight Services) 4,500–5,000 letters and mission-related documents are processed and the repository of secretariat-wide mission travel approval process is managed Supplementary Organizational development project plans, implementation reports and related project management documentation	Supplementary Same as ZNG

^a Including events and activities at and away from secretariat headquarters, remote participation, video messaging, print and online media contributions, and written contributions.

Programmes Coordination

<i>Expected result (ER)</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
Objective 1a: intergovernmental engagement Facilitate intergovernmental engagement on responding to the threat of climate change by ensuring the provision of effective, coherent and synergistic support to the operation of processes related to adaptation, mitigation, means of implementation and transparency			
ER101-011-1 Parties are provided with comprehensive and coherent support to facilitate their implementation of agreed UNFCCC provisions	Core Comprehensive and strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' support to intergovernmental processes Supplementary NA	Core High-level coordination of the planning, implementation and monitoring of the Programmes divisions' support to intergovernmental processes Supplementary Effective follow-through on coordination and oversight	Core Same as proposed budget Supplementary Same as proposed budget
Objective 2: constituted bodies Enable constituted bodies working in the areas of adaptation, mitigation, means of implementation and transparency to fulfil their mandates in an effective, coherent and synergistic way			

ER200-011-1 Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes	Core Comprehensive and strategic oversight and coordination of the planning, implementation and monitoring of the Programmes divisions' support to constituted bodies Supplementary NA	Core High-level coordination of the planning, implementation and monitoring of the Programmes divisions' support to constituted bodies Supplementary Effective follow-through on coordination and oversight	Core Same as proposed budget Supplementary Same as proposed budget
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Adaptation

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
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Objective 1a: intergovernmental engagement

Facilitate intergovernmental engagement on adaptation by providing support to ongoing intergovernmental oversight of established processes and negotiation of new, revised or enhanced processes, as appropriate

ER101-001-1 Parties' consideration of the progress of established processes and bodies related to adaptation is facilitated	Core 20 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions: <ul style="list-style-type: none"> • NAPs (4 SBI sessions) • NWP (2 SBSTA sessions) • RSO (4 SB sessions) • AC (2 SB/COP/CMA sessions) • Matters relating to the LDCs (4 SBI sessions) • WIM ExCom (2 SB/COP/CMA sessions) • LCIPP (2 SB/COP sessions) 	Core Same as proposed budget	Core Same as proposed budget
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Objective 1b: established processes

Facilitate intergovernmental engagement on adaptation by supporting the operation of established processes, including the NAP process, the NWP and RSO

ER102-001-1 The operation of established intergovernmental processes related to adaptation matters is facilitated	Core <ul style="list-style-type: none"> • 2 progress reports on NAPs • 2 NAP Expos with a total of 144 funded country representatives • 2 progress reports on NWP 	Core <ul style="list-style-type: none"> • 2 progress reports on NAPs • 1 NAP Expo with 72 funded country representatives • 2 progress reports on NWP 	Core Same as proposed budget
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<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
	<ul style="list-style-type: none"> • 2 NWP focal point forums • Planning the TEP-A • 14 technical reports <p>Supplementary</p> <ul style="list-style-type: none"> • 1 NAP technical meeting with 25 funded participants • 6 regional NAP Expos with a total of 30 funded participants • 5 LAKE meetings with a total of 75 funded participants • 2 research dialogues • 2 Earth Information Days • 1 TEM and 1 technical paper • 4 technical reports 	<ul style="list-style-type: none"> • 2 NWP focal point forums • 1 TEP-A • 14 technical reports <p>Supplementary</p> <ul style="list-style-type: none"> • 1 NAP Expo with 72 funded country representatives • 1 NAP technical meeting with 25 funded participants • 6 regional NAP Expos with a total of 30 funded participants • 5 LAKE meetings with a total of 75 funded participants • 2 research dialogues • 2 Earth Information Days • 1 TEM and 1 technical paper • 4 technical reports 	<p>Supplementary</p> <p>Same as proposed budget</p>

Objective 2: constituted bodies

Enable the AC, LCIPP FWG, LEG and WIM ExCom to fulfil their mandates

ER200-001-1	Core	Core	Core
Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support, and process-related advice	16 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each	8 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each	Same as proposed budget
	Supplementary	Supplementary	Supplementary
	NA	8 regular meetings of the constituted bodies; meeting agenda and outcomes made available for each	Same as proposed budget
ER200-001-2	Core	Core	Core
Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes	<ul style="list-style-type: none"> • 10 annual/biannual reports of the constituted bodies • 2 Adaptation Forums • Reports/documents/technical papers as per work programmes 	<ul style="list-style-type: none"> • 10 annual/biannual reports of the constituted bodies • 1 Adaptation Forum • Reports/documents/technical papers as per work programmes 	Same as proposed budget
	Supplementary	Supplementary	Supplementary
	<ul style="list-style-type: none"> • 5 regional NAP training workshops with 145 national experts trained • 17 technical meetings and workshops: 	<ul style="list-style-type: none"> • 1 Adaptation Forum • 5 regional NAP training workshops with 145 national experts trained • 17 technical meetings and workshops: 	Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
	<ul style="list-style-type: none"> - AC (4) - LEG (1) - LCIPP (4) - WIM ExCom (4) and its task force on displacement (4) <p>with a total of 305 funded experts and country representatives attending</p> <ul style="list-style-type: none"> • 10 Open NAP case studies • Reports/documents by constituted bodies 	<ul style="list-style-type: none"> - AC (4) - LEG (1) - LCIPP (4) - WIM ExCom (4) and its task force on displacement (4) <p>with a total of 305 funded experts and country representatives attending</p> <ul style="list-style-type: none"> • 10 Open NAP case studies • Reports/documents by constituted bodies 	

Objective 3: data and information management

Manage a trusted repository of adaptation data and information, including the adaptation registry, NAP Central, the adaptation knowledge portal, the LCIPP web portal and the Fiji Clearing House for Risk Transfer

ER300-001-1	Core	Core	Core
Parties and the public are provided with authoritative, up-to-date and readily accessible adaptation-related information	<p>5 data portals maintained:</p> <ul style="list-style-type: none"> • Adaptation Registry • NAP Central • LCIPP web portal • Adaptation knowledge portal • Fiji Clearing House for Risk Transfer <p>Web pages on adaptation processes/bodies maintained</p>	Same as proposed budget	Same as proposed budget
	<p>Supplementary</p> <p>5 data portals enhanced:</p> <ul style="list-style-type: none"> • Adaptation Registry • NAP Central • LCIPP web portal • Adaptation knowledge portal • Fiji Clearing House for Risk Transfer 	<p>Supplementary</p> <p>Same as proposed budget</p>	<p>Supplementary</p> <p>Same as proposed budget</p>

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
Objective 4: enhance engagement			
Facilitate engagement on adaptation to promote action towards the achievement of the objectives and goals of the Convention and the Paris Agreement			
ER400-001-1	Core	Core	Core
Polymakers are supported in understanding and aligning their adaptation actions with the established objectives and goals of the UNFCCC and the Paris Agreement	Outreach materials, including speeches, infographics, brochures, videos, presentations for all adaptation processes/bodies	Same as proposed budget	Same as proposed budget
	Supplementary	Supplementary	Supplementary
	Maintenance of 3 social media platforms and enhanced outreach materials	Same as proposed budget	Same as proposed budget

Mitigation

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
Objective 1a: intergovernmental engagement			
Facilitate intergovernmental engagement in relation to NDCs, the NDC registry, response measures, the Kyoto Protocol's mechanisms and Article 6 of the Paris Agreement			
ER101-002-1	Core	Core	Core
Parties' consideration of the progress of established processes and bodies related to mitigation, response measures and cooperative implementation is facilitated	15 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions: <ul style="list-style-type: none"> • Contact group on the RM forum (4 SB sessions) • Report of the RM forum (2 COP/CMP/CMA sessions) • Guidance on CDM (2 CMP sessions) • Guidance on JI (2 CMP sessions) • Emissions from international bunkers (4 SB sessions) • Report on NAMAs (1 COP session) 	Same as proposed budget	Same as proposed budget
ER101-002-2^a	Core	Core	Core
Parties' development and consideration of new/additional MPGs related to cooperative implementation is facilitated	3 CMA decisions with new or updated MPGs with respect to the implementation of Article 6 of the Paris Agreement	Same as proposed budget	Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
Objective 1b: established processes			
Facilitate the intergovernmental processes in relation to response measures, NDCs and LT-LEDs			
ER102-002-1 The operation of established mitigation, response measures and cooperative implementation intergovernmental processes is facilitated	Core <ul style="list-style-type: none"> • 4 RM forums (including preparing documents and reports) • 1 response measures workshop and 1 workshop report • 2 synthesis/technical papers on response measures • 2 compilation and synthesis reports on Article 3, paragraph 14, of the Kyoto Protocol • Planning of TEP-M • 1 LT-LEDs global peer-exchange and lessons-learned workshop and 1 workshop report Supplementary <ul style="list-style-type: none"> • 2 TEMs (including technical inputs) and 1 technical paper 	Core <ul style="list-style-type: none"> • 4 RM forums (including preparing documents and reports) • 2 compilation and synthesis reports on Article 3, paragraph 14, of the Kyoto Protocol • Planning of TEP-M Supplementary <ul style="list-style-type: none"> • 1 response measures workshop and 1 workshop report • 2 synthesis/technical papers on response measures • 2 TEMs (including technical inputs) and 1 technical paper • 1 LT-LEDs global peer-exchange and lessons-learned workshop and 1 workshop report 	Core Same as proposed budget Supplementary Same as proposed budget
Objective 2: constituted bodies			
Enable the KCI, the CDM EB, the JISC and bodies agreed in the context of Article 6 of the Paris Agreement to fulfil their mandates			
ER200-002-1 Constituted bodies, including their panels and working groups,	Core 4 regular meetings of the KCI; meeting agenda and outcomes made available for each	Core 2 regular meetings of the KCI; meeting agenda and outcomes made available for each	Core Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
are enabled to meet and perform their assigned functions through substantive and organizational support, and process-related advice	Supplementary Estimated 8 meetings of the supervisory body for Article 6, paragraph 4, and the forum/task force for Article 6, paragraph 8, of the Paris Agreement; meeting agenda and outcomes made available for each ^b	Supplementary 2 regular meetings of the KCI; meeting agenda and outcomes made available for each Estimated 8 meetings of the supervisory body for Article 6, paragraph 4, and the forum/task force for Article 6, paragraph 8, of the Paris Agreement; meeting agenda and outcomes made available for each	Supplementary Same as proposed budget
ER200-002-2 Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes	Core 4 annual reports of the KCI Reports/documents/technical papers as per work programme of KCI Supplementary^b Estimated 2 annual reports of the supervisory body for Article 6, paragraph 4 Reports/documents/technical papers as per work programmes of Article 6 bodies	Core Same as proposed budget Supplementary Same as proposed budget	Core Same as proposed budget Supplementary Same as proposed budget
Objective 3: data and information management Manage a trusted repository of data and information in support of mitigation efforts and cooperative implementation			
ER300-002-1 Parties and the public are provided with up-to-date and readily accessible information on UNFCCC processes, climate actions and associated impacts	Core 5 data portals/tools are maintained and operated: <ul style="list-style-type: none"> • Portal on response measures modelling tools • NAMA registry • NDC registry • LT-LEDs IT tool and knowledge hub • Tool to calculate aggregate effect of NDCs 1 NDC synthesis report	Core 1 data portal is maintained and operated: <ul style="list-style-type: none"> • Portal on response measures modelling tools 	Core Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
	Supplementary NA	Supplementary 4 data portals/tools are maintained and operated: <ul style="list-style-type: none"> • NAMA registry • NDC registry • LT-LEDs IT tool and knowledge hub • Tool to calculate aggregate effect of NDCs 1 NDC synthesis report	Supplementary Same as proposed budget

Objective 4: enhance engagement

Facilitate engagement on mitigation to promote action towards the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement

ER400-002-1	Core	Core	Core
Policymakers are supported in understanding and aligning their mitigation actions with the established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement	<ul style="list-style-type: none"> • 1 technical guidance document on NDC accounting and tracking of the progress of implementation and achievement • 1 NDC accounting methodological guidance • Ongoing availability of NDC help desk • Direct engagement with a variety of international and intergovernmental organizations with respect to the implementation of mitigation actions and cooperative approaches • Outreach materials, including speeches, infographics, brochures, videos and presentations for all mitigation processes and the KCI 	Same as proposed budget	Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
	Supplementary <ul style="list-style-type: none"> • 2 regional workshops per year relating to raising awareness and peer learning with respect to response measures • 8 NDC regional dialogues/technical training sessions to promote implementation and increase ambition, and on NDC accounting and tracking progress • 2 peer-learning meetings on LT-LEDS for preparation and submission by Parties • 10 workshops per biennium in the context of climate weeks and Marrakech Partnership to support countries in designing policy instruments to enhance incentives for deploying private capital to mitigation activities. Green investment incubators established and work monitored 	Supplementary Same as proposed budget	Supplementary Same as proposed budget

^a This expected result may need to be adjusted depending on the outcome of ongoing negotiations related to Article 6 of the Paris Agreement. Should the relevant decisions be adopted at CMA 2, the related resources would be allocated to supporting the oversight of their implementation. For the budget it was assumed that the currently open items on methodological issues related to the CDM (LULUCF, forests in exhaustion, and review of modalities and procedures) and the Convention mechanisms (framework for various approaches, new market-based mechanism and non-market-based approaches under decision 1/CP.18) will be finalized in 2019 and that agenda items on these matters will not be needed in the biennium 2020–2021. However, should these items remain open for consideration by Parties in the biennium, they would need to be funded through the CDM Trust Fund or supplementary funding, respectively.

^b Fundraising for these activities will not commence until the relevant CMA decisions have been adopted.

Means of Implementation

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
Objective 1a: intergovernmental engagement Facilitate intergovernmental engagement on climate finance, technology transfer and development, and capacity-building			
ER101-003-1 Parties' consideration of the progress of established mechanisms, processes, bodies and goals related to climate finance is facilitated	Core 16 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions: <ul style="list-style-type: none"> • Long-term climate finance and biennial communications on Article 9, 	Core Same as proposed budget	Core Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
	<p>paragraph 5, of the Paris Agreement (2 COP/CMA sessions)</p> <ul style="list-style-type: none"> • Guidance to the GCF (2 COP/CMA sessions) • Guidance to GEF, including Least Developed Countries Fund and Special Climate Change Fund (2 COP/CMA sessions) • Report of the SCF (2 COP/CMA sessions) • Setting a new collective quantified goal on finance (2 CMA sessions) • Report of the Adaptation Fund Board (2 CMP/CMA sessions) • Fourth review of the Adaptation Fund (2 CMP sessions) • Seventh review of the Financial Mechanism (2 COP sessions) 		

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
ER101-003-2 Parties' consideration of the progress of established mechanisms and processes related to technology is facilitated	Core 10 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions <ul style="list-style-type: none"> • Joint annual report of the TEC and the CTCN (2 SB/COP/CMA sessions) • Linkages between the Technology Mechanism and the Financial Mechanism (1 COP session) • Independent review of the CTCN (1 COP session) • Periodic assessment of the Technology Mechanism (1 CMA session and 2 SB sessions) • Review of the CTCN Advisory Board constitution (1 COP session) • Poznan strategic programme (2 SB sessions) Official documents to support the independent review of the CTCN and the periodic assessment of the Technology Mechanism Supplementary NA	Core 10 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions <ul style="list-style-type: none"> • Joint annual report of the TEC and the CTCN (2 SB/COP/CMA sessions) • Linkages between the Technology Mechanism and the Financial Mechanism (1 COP session) • Independent review of the CTCN (1 COP session) • Periodic assessment of the Technology Mechanism (1 CMA session and 2 SB sessions) • Review of the CTCN Advisory Board constitution (1 COP session) • Poznan strategic programme (2 SB sessions) Supplementary Official documents to support the independent review of the CTCN and the periodic assessment of the Technology Mechanism	Core Same as ZNG
ER101-003-3 Parties' consideration of the progress of established processes and bodies related to capacity-building is facilitated	Core 8 ^a expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions <ul style="list-style-type: none"> • Reviews of the capacity-building frameworks under the Convention and the Kyoto Protocol for developing countries and economies in transition (2 SBI/COP/CMP sessions) 	Core Same as proposed budget	Core Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
	<ul style="list-style-type: none"> • Annual technical progress report of the PCCB (2 SBI/COP sessions) • Regular monitoring of the capacity-building framework under the Convention and the Kyoto Protocol (4 SBI/COP/CMP sessions) 		

Objective 1b: established processes

Support the implementation of established intergovernmental processes in relation to climate finance, technology transfer and capacity-building

ER102-003-1	Core	Core	Core
The operation of mandated activities and processes related to climate finance goals under the Convention and the Paris Agreement is facilitated	<ul style="list-style-type: none"> • Organization of a high-level ministerial dialogue on climate finance, including summary report • In-session workshop on long-term climate finance and summary report • Compilation and synthesis of biennial submissions on updated strategies and approaches for mobilizing scaled-up climate finance from 2014 to 2020 and biennial communications from 2021 onwards • Scoping of the fourth BA (2020) • Scoping of the first report on determination of needs of developing countries (2020) • Compilation and synthesis of information on financial support contained in NCs and BR common tabular format tables 7, 7(a) and 7(b) • Data sets for BA and the report on the determination of needs of developing countries 	<ul style="list-style-type: none"> • Organization of a high-level ministerial dialogue on climate finance, including summary report • In-session workshop on long-term climate finance and summary report • Compilation and synthesis of biennial submissions on updated strategies and approaches for mobilizing scaled-up climate finance from 2014 to 2020 and biennial communications from 2021 onwards • Scoping of the fourth BA • Scoping of the first report on determination of needs of developing countries • Compilation and synthesis of information on financial support contained in NCs and BR common tabular format tables 7, 7(a) and 7(b) 	Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
	Supplementary a) Comprehensive technical support for the preparation and delivery of the fourth BA: <ul style="list-style-type: none"> • 2 BA technical meetings • Mapping of information relevant to Article 2, paragraph 1(c), of the Paris Agreement • Web-based aggregate-level data on climate finance flows and related outreach products b) Comprehensive technical support for the preparation and delivery of the first report on determination of needs of developing countries: <ul style="list-style-type: none"> • 2 technical meetings • Methodological issues c) Web-based information and related outreach products	Supplementary a) Comprehensive technical support for the preparation and delivery of the fourth BA: <ul style="list-style-type: none"> • 2 BA technical meetings • Climate finance data sets • Mapping of information relevant to Article 2, paragraph 1(c), of the Paris Agreement • Web-based aggregate-level data on climate finance flows and related outreach products b) Comprehensive technical support for the preparation and delivery of the first report on determination of needs of developing countries: <ul style="list-style-type: none"> • 2 technical meetings • Methodological issues • Data sets c) Web-based information and related outreach products	Supplementary Same as proposed budget
ER102-003-2 The operation of mandated activities and processes related to technology needs assessment are facilitated	Core Compilation and synthesis report on technology needs assessment Collaboration in the implementation of the global technology needs assessment project	Core Same as proposed budget	Core Same as proposed budget
ER102-003-3 The operation of the Durban Forum on capacity-building is facilitated	Core 2 Durban Forum meetings	Core Same as proposed budget	Core Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
Objective 2: constituted bodies			
Enable the SCF, TEC and PCCB to fulfil their mandates			
ER200-003-1 Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support, and process-related advice	Core Regular meetings of the constituted bodies; meeting agenda and outcomes made available for each: <ul style="list-style-type: none"> • 4 SCF • 4 TEC • 2 PCCB Supplementary NA	Core Regular meetings of the constituted bodies; meeting agenda and outcomes made available for each: <ul style="list-style-type: none"> • 2 SCF • 2 TEC • 2 PCCB Supplementary Regular meetings of the constituted bodies; meeting agenda and outcomes made available for each: <ul style="list-style-type: none"> • 2 SCF • 2 TEC 	Core Same as proposed budget Supplementary Same as proposed budget
ER200-003-2 Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes	Core 6 annual reports of the constituted bodies 2 sets of annual TEC key messages and recommendations to COP 2 SCF Forums Reports/documents/technical papers/draft guidance as per work programmes, including: <ul style="list-style-type: none"> • 4 TEC policy briefs/technical papers/knowledge products • Concrete areas of collaboration established by the PCCB with other constituted bodies • 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 	Core 6 annual reports of the constituted bodies 2 sets of annual TEC key messages and recommendations to COP 1 SCF Forum Reports/documents/technical papers/draft guidance as per work programmes, including: <ul style="list-style-type: none"> • 2 TEC policy briefs/technical papers/knowledge products • Concrete areas of collaboration established by the PCCB with other constituted bodies 	Core Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
	Supplementary 2 TEC policy briefs/technical papers/knowledge products 1 TEC workshop and 2 thematic dialogues	Supplementary 1 SCF forum 4 TEC policy briefs/technical papers/knowledge products 1 TEC workshop and 2 thematic dialogues 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	Supplementary Same as proposed budget
Objective 3: data and information management Manage a trusted repository of climate finance, technology, and capacity-building data and information			
ER300-003-1 Parties and the public are provided with authoritative, up-to-date and readily accessible information pertaining to climate finance, technology transfer and capacity-building	Core Dedicated online portal for posting and recording the biennial communications on Article 9, paragraph 5, of the Paris Agreement Supplementary Comprehensive climate finance portals/websites Up-to-date information platform on technology-related matters (on TT:CLEAR) A functioning web-based capacity-building portal and social media tools allowing a dynamic and constant exchange between Party and non-Party stakeholders dealing with capacity-building	Core Same as proposed budget Supplementary Same as proposed budget	Core Same as proposed budget Supplementary Same as proposed budget
Objective 4: enhance engagement Facilitate engagement on means of implementation to promote action towards the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement			
ER400-003-1 Engagement in climate finance, technology and capacity-building related activities is	Core Engagement with the GEF, the GCF, the Adaptation Fund, the CTCN, the	Core Engagement with the GEF, the GCF, the Adaptation Fund, the CTCN, the UNEP/UNIDO consortium as host of the	Core Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
enabled, enhanced and recognized	<p>UNEP/UNIDO consortium as host of the CTC and capacity-building institutions</p> <p>Collaboration and engagement with relevant organizations and stakeholders on the implementation of the workplans of the SCF, the TEC and the PCCB, and on matters related to finance, technology and capacity-building</p> <p>Supplementary</p>	<p>CTC and stakeholders supporting capacity-building activities</p> <p>Supplementary</p> <p>Collaboration and engagement with relevant organizations and stakeholders on the implementation of the workplans of the SCF, the TEC and the PCCB, and on matters related to finance, technology and capacity-building</p> <p>Fellows from developing countries are supporting the activities of the secretariat</p>	<p>Supplementary</p> <p>Same as proposed budget</p>
ER400-003-2	Core	Core	Core
Policymakers are supported in understanding and aligning their actions pertaining to climate finance, technology transfer and capacity-building with established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement	<p>Outreach materials, including speeches, infographics, brochures, videos and presentations for all processes and bodies related to the means of implementation</p> <p>Supplementary</p> <p>Facilitated actions through collaboration with relevant stakeholders to support developing countries in their efforts to develop climate finance strategies, including through high-level partner dialogues</p> <p>Effective collaboration between the UNFCCC secretariat and the NDC partnership to facilitate the implementation of national level climate action</p> <p>Enhanced outreach materials, including social media use, on matters related to finance, technology and capacity-building</p>	<p>Same as proposed budget</p> <p>Supplementary</p> <p>Same as proposed budget</p>	<p>Same as proposed budget</p> <p>Supplementary</p> <p>Same as proposed budget</p>

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
^a COP 25 and CMA 2 are due to consider institutional arrangements for capacity-building. The proposed budgetary allocations would be sufficient to accommodate the provision of support for regular intergovernmental oversight functions in addition to or in place of the items listed here. Full implementation of any agreed arrangements may require additional resources.			

Transparency

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
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Objective 1a: intergovernmental engagement

Facilitate intergovernmental engagement with respect to the consideration of the outputs of the established MRV system, the updating of the established MRV system and the development of the ETF

ER101-004-1	Core	Core	Core
Parties' consideration of the progress of established processes and bodies related to MRV and transparency is facilitated	18 expected/recurring agenda items supported through the preparation of documents, reports and governing body decisions/conclusions: <ul style="list-style-type: none"> • KJWA • Methodological issues under the Convention, the Kyoto Protocol and the Paris Agreement under the existing MRV system and the new ETF, such as GHG inventory, GHG data interface, training of review experts, ICA, IAR, MA and FSV • IPCC guidelines and common metrics • Provision of financial and technical support to developing country Parties 	Same as proposed budget	Same as proposed budget
ER101-004-2	Supplementary	Supplementary	Supplementary
Parties' further development of the technical aspects of the MPGs for the ETF, including training of experts, is facilitated	5 expected/recurring agenda items under the MPGs for the ETF, supported through the preparation of documents, reports and governing body decisions/conclusions Arrangements are made for organizing the negotiation sessions under the subsidiary bodies and technical working sessions such as workshops	Same as proposed budget	Same as proposed budget

Objective 1b: established processes

Support the established intergovernmental processes with respect to an MRV system under the Convention and the Kyoto Protocol and the ETF under the Paris Agreement

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
ER102-004-1 The operation of the established intergovernmental MRV system (GHG inventory review, IAR and MA, ICA and FSV, and REDD-plus technical assessments) continues to function effectively and efficiently	<p>Core</p> <p>Technical analysis of BURs, including FSV; reviews of NCs/BRs, including MA summary reports; reviews of GHG inventories; and REDD-plus technical assessments and analysis</p> <p>44 review reports of NC/BR reviews and 44 MA summary reports (100 per cent)</p> <p>30 reports of BUR technical analysis and 30 FSV records (50 per cent)</p> <p>13 reports on the technical assessment of REDD-plus reference levels and technical analysis of REDD-plus results (50 per cent)</p> <p>44 for each of the status, assessment and review reports of GHG inventory reviews (50 per cent)</p> <p>Compilation and synthesis report of the information contained in the BR4 submissions from developed country Parties is provided</p> <p>Supplementary</p> <p>30 reports of BUR technical analyses and 30 FSV records (50 per cent)</p> <p>13 reports on the technical assessment of REDD-plus reference levels and technical analysis of REDD-plus results (50 per cent)</p> <p>44 of each of the status, assessment and review reports of GHG inventory reviews (50 per cent)</p> <p>Sets of guidelines, reference materials and tools are prepared in order to support: GHG inventories review process NC/BR reviews; BUR technical analyses; REDD-plus technical assessment/analysis</p> <p>1 intersessional workshop under the KJWA</p>	<p>Core</p> <p>Technical analysis of BURs, including FSV; reviews of NCs/BRs, including MA summary reports; reviews of GHG inventories; and REDD-plus technical assessments and analysis</p> <p>22 review reports of NC/BR reviews and 22 MA summary reports (50 per cent)</p> <p>30 reports of BUR technical analysis and 30 FSV records (50 per cent)</p> <p>13 reports on the technical assessment of REDD-plus reference levels and technical analysis of REDD-plus results (50 per cent)</p> <p>44 for each of the status, assessment and review reports of GHG inventory reviews (50 per cent)</p> <p>Compilation and synthesis report of the information contained in the BR4 submissions from developed country Parties is provided</p> <p>Supplementary</p> <p>22 review reports of NC/BR reviews and 22 MA summary reports (50 per cent)</p> <p>30 reports of BUR technical analyses and 30 FSV records (50 per cent)</p> <p>13 reports on the technical assessment of REDD-plus reference levels and technical analysis of REDD-plus results (50 per cent)</p> <p>44 of each of the status, assessment and review reports of GHG inventory reviews (50 per cent)</p> <p>Sets of guidelines, reference materials and tools are prepared in order to support: GHG inventories review process NC/BR reviews; BUR technical analyses; REDD-plus technical assessment/analysis</p> <p>1 intersessional workshop under the KJWA</p>	<p>Core</p> <p>Same as proposed budget</p> <p>Supplementary</p> <p>Same as proposed budget</p>

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
ER102-004-2 The operation of the established intergovernmental processes with respect to training reviewers under the existing MRV and for the new ETF continues to function effectively and efficiently	Core Quality and coherence across all UNFCCC reviewer training programmes Supplementary New experts are trained to meet the increasing demand of the existing MRV process and prepare for the transition to ETF (50 experts for GHG reviews, 50 experts for NC/BR reviews and 75 experts for BUR technical analyses) Existing training modules for MRV are updated; new training programmes for ETF are developed and implemented	Core Same as proposed budget Supplementary Same as proposed budget	Core Same as proposed budget Supplementary Same as proposed budget
ER102-004-3 The initiation of the operation of the ETF is facilitated	Supplementary The technical needs for developing country Parties participating in the MRV process are identified Technical and implementation guidance for the transition of Parties from MRV to ETF is developed	Supplementary Same as proposed budget	Supplementary Same as proposed budget
ER102-004-4 Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support, and process-related advice	Core 2 BR/NC lead reviewers meetings 2 updates of BR/NC reviewer practice guidelines; 2 GHG inventory lead reviewers' meetings 2 updates of GHG inventory reviewer practice guidelines	Core 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 Supplementary 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	Core Same as proposed budget Supplementary Same as proposed budget
Objective 2: constituted bodies			

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
Enable the CGE to fulfil its mandate in assisting developing country Parties to implement MRV arrangements and new ETF and enable other constituted bodies and expert groups to engage in MRV matters to fulfil their mandates			
ER200-004-1 Constituted bodies are enabled to meet and perform their assigned functions through substantive and organizational support, and process-related advice	Core 4 regular CGE meetings; meeting agenda and outcomes made available for each Supplementary NA	Core 2 regular CGE meetings; meeting agenda and outcomes made available for each Supplementary 2 regular CGE meetings; meeting agenda and outcomes made available for each	Core Same as proposed budget Supplementary Same as proposed budget
ER200-004-2 Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes	Core 2 annual reports of the CGE Reports/documents/technical papers as per work programmes of the CGE and the Compliance Committee under the Kyoto Protocol Supplementary Technical guidance materials/tools on the application of MPGs for the ETF A database on the technical needs of developing country Parties to participate in the existing MRV and the ETF 3 regional workshops on the preparation of NCs/BURs 4 regional workshops on the MPGs for the ETF Updated online CGE e-learning programme and e-network	Core Same as proposed budget Supplementary Same as proposed budget	Core Same as proposed budget Supplementary Same as proposed budget
ER200-004-3 Developing country Parties are provided with support and training, as appropriate, to facilitate their implementation of agreed UNFCCC provisions under the	Supplementary 6 regional trainings and 12 webinars on the existing MRV and the new ETF 6 workshops on building sustainable national GHG inventory management systems, and the use of the <i>2006 IPCC Guidelines for National Greenhouse Gas Inventories</i>	Supplementary Same as proposed budget	Supplementary Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
existing MRV system and the new ETF	<p>40 quality assurance activities of the GHG inventory management systems of developing country Parties</p> <p>3 sets of updated training materials on GHG inventories and an online training programme on themes covered by NCs, BURs and biennial transparency reports, as well as on institutional arrangements necessary to support MRV and ETF</p>		

Objective 3: data and information management

Maintain the transparency data hub as the authoritative and trusted repository of data and information in relation to the existing MRV and the new ETF in supporting climate change action by Parties and other stakeholders

ER300-004-1	Core	Core	Core
Parties and the public are provided with up-to-date and readily accessible information on MRV, transparency and REDD-plus, including the UNFCCC data warehouse	<p>1 web platform displaying the latest information on MRV, transparency and REDD-plus</p> <p>Around 230 expected documents submitted officially by Parties under the current MRV system provided on the UNFCCC website and portals</p> <p>Published reports, such as the COP annual summary report with trends in GHG emissions by sources and removals by sinks (GHG data report) and detailed data reports on GHG information and accounting units under the Kyoto Protocol</p> <p>Operational and up-to-date data warehouse linked with reporting tools such as the CRF Reporter and submission portal</p> <p>Inputs to the United Nations data portal</p>	Same as proposed budget	Same as proposed budget
ER300-004-2	Core	Core	Core
All systems, applications and tools used across the reporting, review, analysis and multilateral consideration processes are maintained and enhanced	<p>23 systems, applications, tools and portals used across the existing MRV system are maintained</p> <p>Supplementary</p>	<p>Same as proposed budget</p> <p>Supplementary</p> <p>Same as proposed budget</p>	<p>Same as proposed budget</p> <p>Supplementary</p> <p>Same as proposed budget</p>

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
	23 systems, applications, tools and portals used across the existing MRV system are enhanced or updated as required 3 new systems required to support the new ETF are scoped and designed		
Objective 4: enhance engagement			
Facilitate participation to promote action by strengthening collaboration, coordination and partnerships with other organizations working on MRV and ETF matters			
ER400-004-1	Supplementary	Supplementary	Supplementary
Parties are provided with support and training to facilitate their implementation of agreed MRV and transparency provisions	Collaboration and partnership activities with United Nations and other intergovernmental organizations working on MRV, ETF and data matters; training 4 meetings of the MRV/ Transparency Group of Friends 5 regional MRV/ transparency networks for South–South cooperation	Same as proposed budget	Same as proposed budget

Operations Coordination

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
Objective 3: data and information management			
Manage a trusted repository of data and information supported by effective records management			
ER300-011-1	Core	Core	
Parties and the public are provided with authoritative, up-to-date and readily accessible information on the UNFCCC process	Manage the inactive records centre, facilitate the transfer of inactive records from offices and provide records loan services Manage the production and transfer of COP, CMA, CMP and subsidiary body meeting recordings to media repositories, and facilitate access to recordings for both staff and external clients Manage the electronic records management system and support offices to manage digital records	Same as proposed budget	
	Supplementary	Supplementary	
	Maintain the UNFCCC history gallery and	Same as proposed budget	

provide guided gallery tours to staff,
delegates and visitors

Objective 5: oversight and administration

Effectively manage and administer the Operations department to ensure effective coordination, continued operational improvement and effective resource mobilization and partnerships

ER500-012-1	Core	Core	
Financial resources and partnerships are effectively mobilized in accordance with relevant United Nations regulations and due diligence processes	Secretariat-wide activities to mobilize resources and develop mutually beneficial partnerships Development and maintenance of strategic engagements with key stakeholders, including within the United Nations system and with Parties, international organizations, civil society, foundations, private sector, individuals and other stakeholders at the international, regional and national level	Same as proposed budget	
ER500-012-2²	Core	Core	Core
The human and financial resources and other assets of the UNFCCC secretariat are effectively managed in accordance with relevant UN regulations	Oversight of service delivery from the operations department in accordance with the needs of staff, programmes and the intergovernmental process Design of organizational wide efficiency improvements	Oversight of service delivery from the operations department in accordance with the needs of staff, programmes and the intergovernmental process Supplementary Design of organizational wide efficiency improvements	Same as ZNG Supplementary Same as ZNG

Legal Affairs

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
Objective 1a: intergovernmental engagement			
Facilitate intergovernmental engagement by providing independent legal and procedural advice and services			
ER101-007-1	Core	Core	Core
Operation of intergovernmental negotiations is	Provision of legal, procedural and, when applicable, substantive advice to presiding officers of the governing and subsidiary bodies,	Same as proposed budget	Same as proposed budget

² This specific result was omitted from the published work-programme due to an editorial error in the finalization of the document.

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
facilitated	<p>including officers under presiding officers' authority, and to Bureaux members in respect of the conduct of the negotiation process</p> <p>Provision of accurate information and data in respect of the UNFCCC electoral process</p> <p>Supplementary</p> <p>Development of a fully automated electoral and membership platform for processing nominations and generating information on nominations and membership</p>	<p>Supplementary</p> <p>Same as proposed budget</p>	<p>Supplementary</p> <p>Same as proposed budget</p>
Objective 2: constituted bodies			
Enable the Compliance Committee under the Kyoto Protocol and the Compliance and Implementation Committee under the Paris Agreement and other constituted bodies to fulfil their mandates			
ER200-007-1	Core	Core	Core
Constituted bodies are enabled to meet and perform their assigned functions through sound legal and procedural advice	<p>8 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</p> <p>Supplementary</p>	<p>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</p> <p>Supplementary</p> <p>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</p>	<p>Same as proposed budget</p> <p>Supplementary</p> <p>Same as proposed budget</p>
ER200-007-2	Core	Core	Core
Constituted bodies are provided with quality support in the delivery and implementation of their mandates and work programmes	<p>4 annual reports of the Compliance Committee and the Implementation Committee under the Paris Agreement</p> <p>Reports as per the work programmes of the Compliance Committee under the Kyoto Protocol and the Implementation Committee under the Paris Agreement</p> <p>Provision of legal and procedural advice to all constituted bodies and institutional arrangements under the Convention, the Kyoto Protocol and the Paris Agreement</p>	<p>Same as proposed budget</p>	<p>Same as proposed budget</p>

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
Objective 4: enhance engagement			
Facilitate engagement in the UNFCCC process through the provision of legal advice and capacity-building			
ER400-007-2	Core	Core	Core
Polymakers are supported in understanding and aligning their actions with established objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement	Provision of legal advice on questions relating to ratification and to implementation of the Convention, the Kyoto Protocol and its amendments, and the Paris Agreement, as well as to the implementation of related MPGs and other decisions	Same as proposed budget	Same as proposed budget
	Supplementary	Supplementary	Supplementary
	Provision of assistance to Parties, upon request, to develop legal capacity-building and legal training/education products and tools	Same as proposed budget	Same as proposed budget
	Research and analysis of issues, and preparation of advice in response to inquiries from stakeholders		
	Upon Parties' request:		
	<ul style="list-style-type: none"> • Provision of advice and other services to Parties to assist them in better understanding the new components of the climate change regime and advance their climate change related legislation • Development of training materials and modules to foster legal knowledge and understanding of the Paris Agreement, related decisions and MPGs, and participation in climate change negotiations 		
Objective 5: oversight and administration			
Effectively manage and administer the secretariat by protecting its legal interest, minimizing its liability and maximizing its operational efficiency			
ER500-007-1	Core	Core	Core
The legal interests of the secretariat and the UNFCCC process are protected, and legal liabilities are minimized	Provision of comprehensive advice on institutional and personnel matters, administrative and financial rules, policies and procedures, and privileges and immunities	Provision of partial and basic advice on institutional and personnel matters, administrative and financial rules, policies and procedures, and privileges and immunities	Same as ZNG
	Provision of comprehensive advice on and negotiation of a variety of legal agreements to be entered into by the secretariat	Provision of partial and basic advice on and negotiation of a variety of legal agreements to be entered into by the secretariat	
	Provision of comprehensive advice on legal	Provision of partial and basic advice on legal aspects	

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
	aspects of public–private partnerships and fundraising activities Supplementary NA	of public–private partnerships and fundraising activities Supplementary Provision of enhanced advice on institutional and personnel matters, administrative and financial rules, policies and procedures, and privileges and immunities Provision of enhanced advice on and negotiation of a variety of legal agreements to be entered into by the secretariat Provision of enhanced advice on legal aspects of public–private partnerships and fundraising activities	Supplementary Same as ZNG

Conference Affairs

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
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Objective 1a: intergovernmental engagement

Facilitate intergovernmental engagement on responding to the threat of climate change, including by providing effective organizational, logistical and document support

ER101-008-1	Core and Bonn Fund	Core and Bonn Fund	Core and Bonn Fund
Operation of intergovernmental negotiations is facilitated	Servicing UNFCCC sessions, in-session meetings and other meetings/workshops/events: <ul style="list-style-type: none"> • 2 host country agreements, 2 funding agreements and 2 session budgets • 4 information products for participants • 4 instances of coordination of recruitment and management of local staff during sessions • Processing funding for representatives of Parties for sessions (approximately 1,400 representatives) • Visa processing for participants facilitated with the host country (750–1,600 visas) • Registration and accreditation of representatives of Parties, observer States, observer organizations and media for sessions (approximately 80,000) • Reduced GHG emissions for sessions and events 	Same as proposed budget	Same as proposed budget

Provision of documentation:

- Timely publishing of official documents in all six official languages of the United Nations where applicable and possible
- Processing of unofficial documents and in-session negotiating drafts and their publication to the UNFCCC website

Objective 3: data and information management

Manage a trusted repository of data and information in support of the intergovernmental response to the threat of climate change by providing innovative conference-related IT systems

ER300-008-1	Supplementary	Supplementary	Supplementary
Authoritative, up-to-date and readily accessible information is made available	Development of efficient and innovative conference-related IT systems, including online registration system, online funding and visa system, online daily badge system and official electronic documentation system	Same as proposed budget	Same as proposed budget

Administrative Services, Human Resources, and Information and Communication Technology division

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
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Objective 1a: intergovernmental engagement

Facilitate intergovernmental engagement on responding to the threat of climate change by providing effective ICT and travel support

ER101-009-1	Core	Core	Core
The operation of the intergovernmental negotiations is facilitated	4 Climate Change Conferences serviced with ICT support, including virtual conferencing and messaging, service desk and conference support systems Around 100 meetings and workshops serviced with ICT support, including virtual conferencing and messaging, service desk and conference support systems	Same as proposed budget	Same as proposed budget
	Supplementary Virtual meeting/participation system maintained and supported	Supplementary Same as proposed budget	Supplementary Same as proposed budget

Objective 3: data and information management

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

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
ER300-009-1	Core	Core	Core
Parties and the public are provided with authoritative, up-to-date and readily accessible data and information	Mandated systems supported and maintained Integral institutional systems and platforms supported and maintained Information security and governance of infrastructure and applications provided	Mandated systems supported and maintained	Same as ZNG
	Supplementary	Supplementary	Supplementary
	Base enterprise stakeholder relationship management capability maintained Sustainable enterprise data analytics capabilities created	Integral institutional systems and platforms supported and maintained Information security and governance of infrastructure and applications provided Base enterprise stakeholder relationship management capability maintained Sustainable enterprise data analytics capabilities created	Same as ZNG
Objective 5: Oversight and administration			
Manage and administer the secretariat effectively, including its financial, human resources, IT infrastructure and services as well as managing procurement processes and providing travel services to staff			
ER500-009-2	Core (secretariat-wide costs)	Core (secretariat-wide costs)	Core
The human resources of the secretariat are effectively recruited, administered and trained in accordance with relevant United Nations regulations	Learning, development and career support for core staff Timely processing of core staff entitlements and benefits	Less learning, development and career support for core staff and less processing of core staff entitlements and benefits commensurate with lower number of core staff	Same as ZNG
ER500-009-3	Core (secretariat-wide costs)	Core (secretariat-wide costs)	Core
Procurement processes, travel services and other assets of the secretariat are effectively managed in accordance with relevant United Nations regulations	Appropriate premises and facilities, including relocation to new building, for core staff and operations Reduced climate emissions and remaining balance offset for core staff and operations	Same as proposed budget	Same as proposed budget

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
ER500-009-5 IT infrastructure and services are effectively managed in accordance with relevant United Nations regulations	Core End-user ICT devices and ICT services provided Information security and governance of infrastructure and applications provided Infrastructure and network services operated and maintained Supplementary Enhanced enterprise mobility capabilities provided	Core End-user ICT devices and ICT services provided Information security and governance of infrastructure and applications provided Supplementary Infrastructure and network services operated and maintained Enhanced enterprise mobility capabilities provided	Core Same as ZNG Supplementary Same as ZNG

Intergovernmental Support and Collective Progress division

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
Objective 1a: intergovernmental engagement Facilitate intergovernmental engagement on responding to the threat of climate change by providing effective organizational and procedural support, as appropriate, to the governing, subsidiary and constituted bodies established under the Convention, the Kyoto Protocol and the Paris Agreement			
ER101-005-1 The governing (COP, CMP, CMA) and subsidiary (SBI, SBSTA) bodies are enabled to operate	Core 14 provisional agendas and their annotations: <ul style="list-style-type: none"> • COP (2) • CMP (2) • CMA (2) • SBSTA (4) • SBI (4) 14 reports on the sessions: <ul style="list-style-type: none"> • COP (2) • CMP (2) • CMA (2) • SBSTA (4) • SBI (4) 2 high-level segments	Core Same as proposed budget	Core Same as proposed budget
ER101-005-2 Presiding officers and the Bureaux are	Core	Core Same as proposed budget	Core Same as proposed budget

enabled to perform their mandated functions	<p>Strategic overviews, presentations, briefing notes and other relevant material to support intersessional work and preparations for the sessions, for the presiding officers of the governing and subsidiary bodies, the incoming Presidency, and UNFCCC management and staff</p> <p>In-session documentation to support the work of the presiding officers of the COP, CMP, CMA, SBSTA and SBI and their Bureaux, such as inputs to the speaking notes, presentations and briefing materials as required, in close cooperation with the relevant substantive programmes of the secretariat</p> <p>Meetings of the Bureau (agenda, logistical arrangements, minutes and procedural support to chair)</p> <p>Supplementary</p> <p>Draft agendas, overviews, presentations, briefing notes, summaries and other materials to support coordination, outreach activities and a coherent approach by the presiding officers of the governing and subsidiary bodies</p>	Supplementary	Core
		Same as proposed budget	Same as supplementary
ER101-005-3	Core	Core	Core
Parties are enabled to provide oversight and guidance to the constituted bodies	Support to presiding officers in receipt and processing of reports of constituted bodies/expert groups	Same as proposed budget	Same as proposed budget
Objective 1b: established processes			
Facilitate intergovernmental engagement on the assessment of collective progress, including periodic reviews of the adequacy of the long-term global goal to limit global warming well below 2°C and by preparing for the GST of the implementation of the Paris Agreement and of the progress made towards its purpose and long-term goal			
ER102-005-1	Core	Core	Core
The scientific and technical basis for the periodic review and the GST is improved	<p>2 SBSTA–IPCC special events</p> <p>2 meetings of the SBSTA–IPCC Joint Working Group</p>	Same as proposed budget	Same as proposed budget

	Supplementary 2 methodological workshops on the GST Draft plan for chairs of the subsidiary bodies on the conduct of the GST	Supplementary Same as proposed budget	Supplementary Same as proposed budget
ER102-005-2 The second periodic review under the Convention of the adequacy of, and overall progress towards, the long-term global goal is facilitated and supported, and it contributes effectively to the first GST under the Paris Agreement	Core 2 structured expert dialogues 2 subsequent summary reports of the dialogues Compilations and synthesis of inputs for the periodic review Supplementary 2 technical workshops with regard to the periodic review	Core 2 structured expert dialogues 2 subsequent summary reports of the dialogues Supplementary Compilations and synthesis of inputs for the periodic review 2 technical workshops with regard to the periodic review	Core Same as proposed budget Supplementary Same as proposed budget

Communications and Engagement division

<i>Expected result</i>	<i>Main output (proposed budget)</i>	<i>Main output (ZNG scenario)</i>	<i>Main output (Co-Chairs' revisions)</i>
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Objective 1a: intergovernmental engagement

Facilitate intergovernmental engagement by supporting intergovernmental consideration of matters related to broadening participation and inclusiveness in the response to the threat of climate change

ER101-006-1 Parties' consideration of the progress of established processes and bodies related to education or public awareness and gender are facilitated	Core 8 expected/recurring agenda items supported through the preparation of documents, reports, governing body decisions/conclusions: • ACE (2 SBI sessions) • Gender (4 SBI sessions and 2 COP sessions)	Core Same as proposed budget	Core Same as proposed budget
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Objective 1b: established processes

Facilitate the implementation of established intergovernmental processes related to enhancing participation and inclusion in the UNFCCC process and climate action

ER102-006-1 The established work programmes on education/public awareness	Core • 6 thematic days at COPs (2 gender, 2 education, 2 youth) • 2 ACE dialogues • 6 gender/ACE side events during sessions	Core NA	Core Same as proposed budget
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and gender are implemented

- 6 gender/ACE webinars and ongoing support to national focal points
- Technical guidance and capacity-building for the integration of and reporting on gender considerations in the work of constituted bodies
- 2 reports on progress with gender work programme
- Integrate gender, youth and public awareness/education into other elevated UNFCCC events and publications and effective collaboration with United Nations system and other stakeholders on these matters

2 UN SWAP reports and related international strategies and activities to effectively integrate gender considerations into the work of UNFCCC staff and teams

Supplementary

Supplementary

- 6 thematic days at COPs (2 gender, 2 education, 2 youth)
- 2 ACE dialogues
- 6 gender/ACE side events during sessions
- 6 gender/ACE webinars and ongoing support to national focal points
- Technical guidance and capacity-building for the integration of and reporting on gender considerations in the work of constituted bodies
- 2 reports on progress with gender work programme
- Integrate gender, youth and public awareness/education into other elevated UNFCCC events and publications and effective collaboration with United Nations system and other stakeholders on these matters
- 2 UN SWAP reports and related international strategies and activities to effectively integrate gender considerations into the work of UNFCCC staff and teams

Supplementary

Same as proposed budget

- 6 workshops/webinars on ACE guidelines
- Co-organization of fifth and sixth Global Youth Video Competition on Climate Change
- Guidelines for promotion of public awareness of climate change, climate impacts and climate action

ER102-006-2

The established processes related to observer and non-Party participation in the UNFCCC process are implemented

Core

- 250 assessments of applications for admission as observers
- 2 memorandums for the COP Bureau on organizations recommended for provisional admission
- 2 high-level segments (interventions by observer organizations)
- 2 documents on observer engagement for SBI agenda item on arrangements for intergovernmental meetings
- 1 report on the implementation of conclusions relating to observer engagement
- Partnership with United Nations entities
- 1 high-level event on climate action
- Coordination of GCA programmes of events

Supplementary

- 1 summary for policymakers from the TEPs
- 2 yearbooks of climate action

Core

- 250 assessments of applications for admission as observers
- 2 memorandums for the COP Bureau on organizations recommended for provisional admission
- 2 high-level segments (interventions by observer organizations)
- 2 documents on observer engagement for SBI agenda item on arrangements for intergovernmental meetings
- 1 report on the implementation of conclusions relating to observer engagement

Supplementary

- Partnership with United Nations entities
- 1 high-level event on climate action
- Coordination of GCA programmes of events
- 1 summary for policymakers from the TEPs
- 2 yearbooks of climate action

Core

Same as proposed budget

Supplementary

Same as proposed budget

Objective 3: data and information management

Manage a trusted repository of data and information in support of communicating authoritative, relevant and timely information to Parties, non-Party stakeholders and the public and improving knowledge-sharing and information management

ER300-006-1

The UNFCCC website, mobile app and social media channels are recognized as the trusted leading sources for wide-ranging, relevant, timely

Core

Provision of access to official documents
Taxonomy is developed and maintained
Provision of access to information and data on the website and mobile app
Enhanced website and mobile app functionalities

Core

Provision of access to official documents
Provision of access to information and data on the website and mobile app

Core

Same as ZNG

and comprehensive information on climate change and the UNFCCC process	Supplementary Enhanced internal communications channels	Supplementary Enhanced internal communications channels Advanced website and mobile app functionalities Taxonomy is developed and maintained	Supplementary Same as ZNG
ER300-006-3 Participation in climate action globally is enabled, enhanced and recognized	Supplementary Reporting and analysis of information in support of the Marrakech Partnership for Global Climate Action through the NAZCA platform Further developed the NAZCA platform, with regular updates on progress and commitments	Supplementary Same as proposed budget	Supplementary Same as proposed budget
Objective 4: enhance engagement Enhance engagement with Parties and non-Party stakeholders to increase climate action			
ER400-006-1 Parties and the public are provided with up-to-date and readily accessible information on the UNFCCC process, climate change and climate action	Core 250 media and outreach products, including speeches, press releases, editorials, statements and interviews by the presiding officers, Executive Secretary and senior officials 500 news items for the UNFCCC Newsroom 5,000 social media postings 4 digital campaigns to promote UNFCC sessions Support knowledge management and internal communication by updating and increasing adoption of the social intranet Supplementary 1,000 news items for the UNFCCC Newsroom (in Arabic, Chinese, French, Russian and Spanish) 10,000 social media postings (in Arabic, Chinese, French, Russian and Spanish) 20 digital campaigns to promote an increase in major activities UNFCCC-sponsored media workshops for journalists from developing countries	Core Same as proposed budget Supplementary Same as proposed budget	Core Same as proposed budget Supplementary Same as proposed budget

Promotional material, such as videos, web briefings, direct reporting, joint outreach products and social media campaigns developed to highlight climate action initiatives

ER400-006-2

Participation in both the UNFCCC process and climate action globally is enabled, enhanced and recognized

Supplementary

- Decisions on side events (1,500), exhibits (500) and interviews (350)
- Web calendars of side events, exhibits and climate action studio interviews
- Servicing of side events (approximately 600), exhibits (approximately 500) and climate action studio interviews (200) by Parties and observer organizations, including their live broadcasting (500) and web posting (700)
- Momentum for Change submission reviews (500), award events (4), continual promotion and engagement
- Relationships maintained with all constituencies

Supplementary

Same as proposed budget

Supplementary

Same as proposed budget

ER400-006-2

Participation in the gender work programme is enhanced

Supplementary

- Workshops and enhanced engagements on reporting on gender work programme

Supplementary

Same as proposed budget

Supplementary

Same as proposed budget