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Administrative, financial and institutional matters
Budgetary matters
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Informal summary note by the co-chairs of the contact group

During the meeting of the contact group on this agenda sub-item, Parties exchanged views on the proposed budget and requested clarification from the secretariat, which the secretariat provided in detail.¹

The possible elements proposed by the co-chairs of the contact group are not exhaustive, have no formal status and should not be considered as final in any way. They are intended to summarize the outcome of the statements made by Parties to date and do not prejudice further work or prevent Parties from expressing their views at any time.

This informal summary note contains (1) options for the core budget for the biennium 2024–2025 by appropriations,² (2) possible elements of a draft SBI conclusions, (3) possible elements of a draft COP decision on the programme budget, budgetary performance for the biennium 2022–2023 and other budgetary matters, (4) possible elements of a draft CMP decision on the programme budget and other budgetary matters and (5) possible elements of a draft CMP decision on the ITL budget.

I. Options for the core budget for 2024–2025 by appropriations

Table 1
2024–2025 core budget by appropriation line (zero nominal growth scenario)
(Euros)

	2024	2025	2024–2025
A. Appropriations			
Executive	2 073 786	2 073 786	4 147 573
Programmes	15 880 303	16 062 203	31 942 506
Programmes Coordination	301 652	301 652	603 305
Adaptation	3 437 417	3 437 417	6 874 833
Mitigation	1 951 278	1 951 278	3 902 555
Means of Implementation	3 315 466	3 497 366	6 812 832
Transparency	6 874 490	6 874 490	13 748 980
Operations	6 860 017	6 798 653	13 658 670
Operations Coordination	609 889	609 889	1 219 779
Secretariat-wide costs ^a	1 535 764	1 535 764	3 071 527
Administrative Services, Human Resources, and Information and Communication Technology ^b	2 008 863	2 008 863	4 017 726
Conference Affairs	1 464 301	1 464 301	2 928 603
Legal Affairs	1 241 200	1 179 836	2 421 036
Cross-cutting	4 380 444	4 380 444	8 760 887
Intergovernmental Support and Collective Progress	2 200 010	2 200 010	4 400 020
Communications and Engagement	2 180 434	2 180 434	4 360 867
Intergovernmental Panel on Climate Change^c	261 888	261 888	523 776
Total appropriations	29 456 438	29 576 973	59 033 411

¹ See .

² Inclusive 7 per cent adjustment for anticipated inflation applied to each appropriation line.

	2024	2025	2024–2025
B. Programme support costs ^d	3 829 337	3 845 007	7 674 343
Total budget	33 285 775	33 421 980	66 707 754
C. Adjustment to working capital reserve ^e	175 304	11 305	186 609
Required contributions (A+B+C)	33 461 079	33 433 285	66 894 363
Income			
Contribution from the Host Government	766 938	766 938	1 533 876
Contributions from all Parties	32 694 141	32 666 347	65 360 487
Total income	33 461 079	33 433 285	66 894 363

^a Secretariat-wide costs are pooled costs of staff and facilities managed by Administrative Services and Human Resources on behalf of all divisions.

^b Administrative Services and Human Resources are funded from programme support costs (overhead), and Information and Communication Technology is funded from the core budget, the supplementary budget and cost recovery.

^c Provision for an annual grant to the Intergovernmental Panel on Climate Change.

^d Standard 13 per cent applied for administrative support.

^e In accordance with the financial procedures for the Conference of the Parties, the core budget is required to maintain a working capital reserve of 8.3 per cent (one month of operating requirements). The working capital reserve amounts to EUR 2.8 million in 2024 and 2025 respectively.

Table 2
2024–2025 core budget by appropriation line (zero real growth scenario)
(Euros)

	2024	2025	2024–2025
A. Appropriations			
Executive	2 427 031	2 427 031	4 854 061
Programmes	18 811 999	18 993 899	37 805 898
Programmes Coordination	380 205	380 205	760 410
Adaptation	4 086 494	4 086 494	8 172 987
Mitigation	2 349 119	2 349 119	4 698 237
Means of Implementation	3 883 335	4 065 235	7 948 571
Transparency	8 112 846	8 112 846	16 225 692
Operations	8 337 341	8 177 423	16 514 764
Operations Coordination	844 409	844 409	1 688 817
Secretariat-wide costs ^a	1 919 522	1 919 522	3 839 044
Administrative Services, Human Resources, and Information and Communication Technology ^b	2 383 640	2 383 640	4 767 280
Conference Affairs	1 632 676	1 632 676	3 265 352
Legal Affairs	1 557 094	1 397 176	2 954 270
Cross-cutting	5 236 103	5 236 103	10 472 206
Intergovernmental Support and Collective Progress	2 652 533	2 652 533	5 305 066
Communications and Engagement	2 583 570	2 583 570	5 167 139
Intergovernmental Panel on Climate Change^c	261 888	261 888	523 776
Total appropriations	35 074 361	35 096 343	70 170 705
B. Programme support costs ^d	4 559 667	4 562 525	9 122 192
Total budget	39 634 028	39 658 868	79 292 896
C. Adjustment to working capital reserve ^e	702 209	2 062	704 271
Required contributions (A+B+C)	40 336 238	39 660 930	79 997 167
Income			
Contribution from the Host Government	766 938	766 938	1 533 876
Contributions from all Parties	39 569 300	38 893 992	78 463 291

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	2024	2025	2024–2025
Total income	40 336 238	39 660 930	79 997 167

^a Secretariat-wide costs are pooled costs of staff and facilities managed by Administrative Services and Human Resources on behalf of all divisions.

^b Administrative Services and Human Resources are funded from programme support costs (overhead), and Information and Communication Technology is funded from the core budget, the supplementary budget and cost recovery.

^c Provision for an annual grant to the Intergovernmental Panel on Climate Change.

^d Standard 13 per cent applied for administrative support.

^e In accordance with the financial procedures for the Conference of the Parties, the core budget is required to maintain a working capital reserve of 8.3 per cent (one month of operating requirements). The working capital reserve amounts to EUR 3.3 million in 2024 and 2025 respectively.

Table 3
2024–2025 core budget by appropriation line (proposed budget)
(Euros)

	2024	2025	2024–2025
A. Appropriations			
Executive	2 588 090	2 699 060	5 287 150
Programmes	20 591 237	21 415 267	42 006 504
Programmes Coordination	380 205	380 205	760 410
Adaptation	4 292 656	4 550 297	8 842 953
Mitigation	2 477 939	2 477 939	4 955 878
Means of Implementation	3 905 832	4 472 222	8 378 054
Transparency	9 534 604	9 534 604	19 069 208
Operations	9 670 924	9 473 600	19 144 523
Operations Coordination	980 406	980 406	1 960 811
Secretariat-wide costs ^a	2 038 514	2 091 320	4 129 834
Administrative Services, Human Resources, and Information and Communication Technology ^b	2 596 139	2 596 139	5 192 278
Conference Affairs	2 279 739	2 279 739	4 559 477
Legal Affairs	1 776 126	1 525 997	3 302 123
Cross-cutting	5 653 484	5 653 484	11 306 967
Intergovernmental Support and Collective Progress	2 839 188	2 839 188	5 678 377
Communications and Engagement	2 814 295	2 814 295	5 628 591
Intergovernmental Panel on Climate Change^c	261 888	261 888	523 776
Total appropriations	38 765 622	39 503 298	78 268 921
B. Programme support costs^d	5 039 531	5 135 429	10 174 960
Total budget	43 805 153	44 638 727	88 443 880
C. Adjustment to working capital reserve^e	1 048 413	69 187	1 117 599
Required contributions (A+B+C)	44 853 566	44 707 914	89 561 480
Income			
Contribution from the Host Government	766 938	766 938	1 533 876
Contributions from all Parties	44 086 628	43 940 976	88 027 604
Total income	44 853 566	44 707 914	89 561 480

^a Secretariat-wide costs are pooled costs of staff and facilities managed by Administrative Services and Human Resources on behalf of all divisions.

^b Administrative Services and Human Resources are funded from programme support costs (overhead), and Information and Communication Technology is funded from the core budget, the supplementary budget and cost recovery.

^c Provision for an annual grant to the Intergovernmental Panel on Climate Change.

^d Standard 13 per cent applied for administrative support.

^e In accordance with the financial procedures for the Conference of the Parties, the core budget is required to maintain a working capital reserve of 8.3 per cent (one month of operating requirements). The working capital reserve amounts to EUR 3.7 million in 2024 and 2025 respectively.

Table 4
2024–2025 core budget by appropriation line (actual needs)
(Euros)

	2024	2025	2024–2025
A. Appropriations			
Executive	2 588 090	2 699 060	5 287 150
Programmes	30 873 594	33 326 898	64 200 493
Programmes Coordination	1 131 020	1 131 020	2 262 039
Adaptation	4 677 144	4 934 785	9 611 929
Mitigation	5 712 891	6 989 749	12 702 641
Means of Implementation	4 634 959	5 553 764	10 188 722
Transparency	14 717 581	14 717 581	29 435 162
Operations	13 784 075	13 570 510	27 354 584
Operations Coordination	3 848 824	3 848 824	7 697 648
Secretariat-wide costs ^a	2 038 514	2 091 320	4 129 834
Administrative Services, Human Resources, and Information and Communication Technology ^b	2 596 139	2 596 139	5 192 278
Conference Affairs	2 539 436	2 539 436	5 078 873
Legal Affairs	2 761 161	2 494 791	5 255 952
Cross-cutting	9 192 751	9 503 571	18 696 322
Intergovernmental Support and Collective Progress	4 254 332	4 254 332	8 508 663
Communications and Engagement	4 938 419	5 249 239	10 187 659
Intergovernmental Panel on Climate Change^c	261 888	261 888	523 776
Total appropriations	56 700 398	59 361 927	116 062 325
B. Programme support costs^d	7 371 052	7 717 050	15 088 102
Total budget	64 071 450	67 078 977	131 150 427
C. Adjustment to working capital reserve^e	2 730 515	249 625	2 980 140
Required contributions (A+B+C)	66 801 965	67 328 602	134 130 567
Income			
Contribution from the Host Government	766 938	766 938	1 533 876
Contributions from all Parties	66 035 027	66 561 664	132 596 691
Total income	66 801 965	67 328 602	134 130 567

^a Secretariat-wide costs are pooled costs of staff and facilities managed by Administrative Services and Human Resources on behalf of all divisions.

^b Administrative Services and Human Resources are funded from programme support costs (overhead), and Information and Communication Technology is funded from the core budget, the supplementary budget and cost recovery.

^c Provision for an annual grant to the Intergovernmental Panel on Climate Change.

^d Standard 13 per cent applied for administrative support.

^e In accordance with the financial procedures for the Conference of the Parties, the core budget is required to maintain a working capital reserve of 8.3 per cent (one month of operating requirements). The working capital reserve amounts to EUR 5.4 million in 2024 and 5.6 million in 2025.

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Table 5
Secretariat-wide staffing funded from the core budget for 2024–2025 (zero nominal growth scenario)

<i>Grade of post</i>	<i>Number of posts</i>		
	2023	2024	2025
Professional category and above			
USG	1	1	1
ASG	1	1	1
D-2	2	2	2
D-1	8	8	8
P-5	18	18	18
P-4	35	31	31
P-3	44	34	34
P-2	19	14	14
Subtotal Professional category and above	128	109	109
Subtotal General Service category	53	46	46
Total	181	155	155

Abbreviations: ASG = Assistant Secretary-General; D = Director; P = Professional; USG = Under-Secretary-General.

Table 6
Secretariat-wide staffing funded from the core budget for 2024–2025 (zero real growth scenario)

<i>Grade of post</i>	<i>Number of posts</i>		
	2023	2024	2025
Professional category and above			
USG	1	1	1
ASG	1	1	1
D-2	2	2	2
D-1	8	8	8
P-5	18	18	18
P-4	35	35	35
P-3	44	44	44
P-2	19	19	19
Subtotal Professional category and above	128	128	128
Subtotal General Service category	53	53	53
Total	181	181	181

Abbreviations: ASG = Assistant Secretary-General; D = Director; P = Professional; USG = Under-Secretary-General.

Table 7
Secretariat-wide staffing funded from the core budget for 2024–2025 (proposed budget)

<i>Grade of post</i>	<i>Number of posts</i>		
	2023	2024	2025
Professional category and above			
USG	1	1	1
ASG	1	1	1
D-2	2	2	2
D-1	8	8	8

Grade of post	Number of posts		
	2023	2024	2025
P-5	18	21	21
P-4	35	35	35
P-3	44	53	53
P-2	19	23	23
Subtotal Professional category and above	128	144	144
Subtotal General Service category	53	55	55
Total	181	199	199

Abbreviations: ASG = Assistant Secretary-General; D = Director; P = Professional; USG = Under-Secretary-General.

Table 8
Secretariat-wide staffing funded from the core budget for 2024–2025 (actual needs)

Grade of post	Number of posts		
	2023	2024	2025
Professional category and above			
USG	1	1	1
ASG	1	1	1
D-2	2	2	2
D-1	8	8	8
P-5	18	25	25
P-4	35	48	48
P-3	44	70	70
P-2	19	36	36
Subtotal Professional category and above	128	191	191
Subtotal General Service category	53	55	55
Total	181	246	246

Abbreviations: ASG = Assistant Secretary-General; D = Director; P = Professional; USG = Under-Secretary-General.

II. Possible elements of draft conclusions of the Subsidiary Body for Implementation

- Take note of the information contained in the documents on administrative, financial and institutional matters;³
- Recommend a draft decision on this matter for consideration and adoption by the Conference of the Parties at its twenty-eighth session (November–December 2023) and two draft decisions on this matter for consideration and adoption by the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol at its eighteenth session (November–December 2023).

³ FCCC/SBI/2023/2 and Add.1–2, FCCC/SBI/2023/6 and Add.1, FCCC/SBI/2023/9, FCCC/SBI/2023/INF.2, FCCC/SBI/2023/INF.3 and FCCC/SBI/2023/INF.4.

III. Possible elements of a draft decision of the Conference of the Parties

Programme budget for the biennium 2024–2025

- Consider the information contained in the documents prepared by the secretariat on administrative, financial and institutional matters for this session;⁴
- Approve the programme budget for the biennium 2024–2025, amounting to EUR XXX, for the purposes specified in table 9;
- Request the secretariat, in implementing its work programme for the biennium 2024–2025 on the basis of the programme budget approved in paragraph X above, to seek to allocate adequate resources to constituted bodies in support of their response to the mandates from the governing bodies and to transparency and adaptation-related activities while continuing to apply the established budget methodology, including to any new mandate;
- Note with appreciation the annual contribution of EUR 766,938 of the Host Government to the core budget;
- Approve the staffing table (see table 10) for the programme budget;
- Note that the programme budget contains elements relating to the Convention and the Paris Agreement as well as to the Kyoto Protocol;
- Adopt the indicative scale of contributions contained in the annex;
- Note that the indicative scale of contributions covers 92 per cent of the contributions specified in table 9;
- Invite the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol, at its eighteenth session (November–December 2023), to endorse the elements of the recommended budget as it applies to the Kyoto Protocol;
- Also invite the United Nations General Assembly to decide, at its seventy-ninth session, on the issue of meeting the conference services expenses from its regular budget as a continuation of existing practice;
- Approve a contingency budget for conference services, amounting to EUR 9,325,679, to be added to the programme budget for the biennium 2024–2025 in the event that the United Nations General Assembly decides not to provide resources for these activities in the United Nations regular budget (see table 11);
- Request the Executive Secretary to report to the Subsidiary Body for Implementation on the implementation of matters referred to in paragraphs X–X above, as necessary;
- Authorize the Executive Secretary to make transfers between each of the appropriation lines set out in table 9, up to an aggregate limit of 15 per cent of total estimated expenditure for those appropriation lines, provided that a further limitation of up to minus 25 per cent of each such appropriation line shall apply, while ensuring no negative impacts on the activities under each division;
- Decide to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure;
- Urge Parties that have not made contributions in full to the core budget for the current and/or previous bienniums to do so without further delay;
- Invite all Parties to the Convention to note that each Party shall, prior to 1 January of each year, inform the secretariat of the contribution it intends to make that year and of the

⁴ FCCC/SBI/2023/2 and Add.1–2, FCCC/SBI/2023/6 and Add.1, FCCC/SBI/2023/9, FCCC/SBI/2023/INF.2, FCCC/SBI/2023/INF.3 and FCCC/SBI/2023/INF.4.

projected timing of that contribution in accordance with paragraph 8(a) of the financial procedures for the Conference of the Parties, its subsidiary bodies and the secretariat, and that contributions to the core budget are due on 1 January of each year in accordance with paragraph 8(b) of the financial procedures, and to pay promptly and in full, for each of the years 2024 and 2025, the contributions required to finance the expenditures approved in paragraph 1 above and any contributions required to finance the expenditures arising from the decision referred to in paragraph 10 above on the contingency budget;

- Take note of the funding estimates of EUR 13.5 million for the Trust Fund for Participation in the UNFCCC Process specified by the Executive Secretary for the biennium 2024–2025;
- Invite Parties to make contributions to the Trust Fund for Participation in the UNFCCC Process;
- Take note of the funding estimate of EUR X million for the Trust Fund for Supplementary Activities specified by the Executive Secretary for the biennium 2024–2025 (see tables 12 and 13);
- Invite Parties to make contributions to the Trust Fund for Supplementary Activities with a view to enabling the implementation of activities envisaged under the Fund;
- Request the Executive Secretary to propose to the Conference of the Parties at its twenty-ninth session (November 2024) any adjustments that might be needed to the programme budget for the biennium 2024–2025 and to support any such proposal with a report on income and budget performance for the period 1 January to 30 June 2024;
- Also request the secretariat to engage and collaborate with non-Party stakeholders, in accordance with its current mandates, to facilitate observer participation in intergovernmental negotiations and non-Party engagement in established processes, bodies and work programmes, to support the delivery of the Action Agenda including through the Marrakech Partnership for Global Climate Action and high-level climate champions and acknowledge that such support shall be funded through supplementary budget resources and partnerships, and sources for these additional activities shall have no impact on the delivery of the current mandates referred to above or to Party-related mandates and functions and activities of the secretariat;
- Request the secretariat to provide Parties with clear policy and criteria for such engagement and collaboration, and safeguards to avoid any reputational or other risks.

Table 9
2024–2025 core budget by appropriation line
 (Euros)

	2024	2025	2024–2025
A. Appropriations			
Executive			
Programmes			
Programmes Coordination			
Adaptation			
Mitigation			
Means of Implementation			
Transparency			
Operations			
Operations Coordination			
Secretariat-wide costs ^a			
Administrative Services, Human Resources, and Information and Communication Technology ^b			
Conference Affairs			
Legal Affairs			

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	2024	2025	2024–2025
Cross-cutting			
Intergovernmental Support and Collective Progress			
Communications and Engagement			
Intergovernmental Panel on Climate Change^c			
Total appropriations			
B. Programme support costs^d			
Total budget			
C. Adjustment to working capital reserve^e			
Required contributions (A+B+C)			
Income			
Contribution from the Host Government			
Contributions from all Parties			
Total income			

^a Secretariat-wide costs are pooled costs of staff and facilities managed by Administrative Services and Human Resources on behalf of all divisions.

^b Administrative Services and Human Resources are funded from programme support costs (overhead), and Information and Communication Technology is funded from the core budget, the supplementary budget and cost recovery.

^c Provision for an annual grant to the Intergovernmental Panel on Climate Change.

^d Standard 13 per cent applied for administrative support.

^e In accordance with the financial procedures for the Conference of the Parties, the core budget is required to maintain a working capital reserve of 8.3 per cent (one month of operating requirements). The working capital reserve amounts to EUR X million in 2024 and 2025 respectively.

Table 10
Secretariat-wide staffing funded from the core budget for 2024–2025

<i>Grade of post</i>	2023	2024	2025
Professional category and above			
USG	1		
ASG	1		
D-2	2		
D-1	8		
P-5	18		
P-4	35		
P-3	44		
P-2	19		
Subtotal Professional category and above	128		
Subtotal General Service category	53		
Total	181		

Abbreviations: ASG = Assistant Secretary-General; D = Director; P = Professional; USG = Under-Secretary-General.

Table 11
Resource requirements for the conference services contingency for 2024–2025
(Euros)

<i>Object of expenditure</i>	2024	2025	Total 2024–2025
Interpretation	1 327 918	1 367 755	2 695 673
Documentation			
Translation	1 247 963	1 285 402	2 533 365

<i>Object of expenditure</i>	<i>2024</i>	<i>2025</i>	<i>Total 2024–2025</i>
Reproduction and distribution	1 226 687	1 263 488	2 490 175
Meetings services support	98 568	101 525	200 092
Subtotal	3 901 136	4 018 170	7 919 305
Overhead charge	507 148	522 362	1 029 510
Working capital reserve	365 888	10 977 ^a	376 864
Total	4 774 172	4 551 509	9 325 679

^a Adjustment to the 2024 working capital reserve.

Table 12

Overview of projects and funding requirements from the Trust Fund for Supplementary Activities for the biennium 2024–2025 (long-term, recurring activities (category 2) and temporary or short-term activities (category 3))⁵

<i>Project number</i>	<i>Division</i>	<i>Project/subproject</i>	<i>Resource requirements for 2024–2025</i>		
			<i>EUR^b</i>	<i>Professional level staff</i>	<i>General Service level staff</i>
101		Intergovernmental engagement			
101-001	Adaptation	Support for the Santiago network for loss and damage			
101-002	Mitigation	Catalysation of mitigation implementation through the high-level ministerial round table on pre-2030 ambition and the work programme for urgently scaling up mitigation ambition and implementation referred to in paragraph 27 of decision 1/CMA.3, and continued support for the implementation of nationally determined contributions and long-term low-emission development strategies			
101-005	Intergovernmental Support and Collective Progress	Enhancement of coordination and operational support for Presidency teams			
101-006	Communications and Engagement	Facilitation of the effective participation of observer organizations and other non-Party stakeholders in established UNFCCC processes			
101-011	Programmes Coordination	Enhancement of coordination and synergies in facilitating implementation of climate action			
101-012	Operations Coordination	Support for partnerships for transformative climate action			
102		Intergovernmental processes			
102-001	Adaptation	Enhancement of support for established work programmes, including the Nairobi work programme on impacts, vulnerability and adaptation to climate change, the process to formulate and implement national adaptation plans and adaptation-related transparency provisions			
102-002	Mitigation	Support for the operationalization of Article 6, paragraphs 2 and 8, of the Paris Agreement and the implementation of response measures			
102-003	Means of Implementation	Enhancement of support, engagement and outreach in support of the development of the biennial assessment and overview of climate finance flows, including in relation to Article 2, paragraph 1(c), of the Paris Agreement, determination of the needs of developing country Parties related to implementing the Convention and the Paris Agreement, and the new collective quantified goal on climate finance			
102-004	Transparency	Comprehensive support for the technical reviews of national reports under the enhanced transparency framework and measurement, reporting and verification processes			

⁵ This table will be updated to take into account the resources available under the core budget to be agreed upon by the Parties.

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<i>Project number</i>	<i>Division</i>	<i>Project/subproject</i>	<i>Resource requirements for 2024–2025</i>		
			<i>EUR^b</i>	<i>Professional level staff</i>	<i>General Service level staff</i>
102-005	Intergovernmental Support and Collective Progress	Comprehensive support for the response to the first global stocktake, preparation for the second global stocktake, consideration of research and systematic observation, science, enhanced collaboration with the Intergovernmental Panel on Climate Change and enhanced ocean-based climate action			
102-006	Communications and Engagement	Mobilization of non-Party stakeholders, including developing climate action events at sessions of the governing bodies and other impactful platforms			
102-006	Communications and Engagement	Comprehensive support for work related to Action for Climate Empowerment, including enhancing inclusive stakeholder engagement			
102-006	Communications and Engagement	Comprehensive support for work related to gender, including enhancing inclusive stakeholder engagement			
102-008	Conference Affairs	Organization and facilitation of future sessions of the governing bodies			
200		Constituted bodies			
200-001	Adaptation	Support for the full extent of activities envisaged in the workplans of the Adaptation Committee, the Local Communities and Indigenous Peoples Platform Facilitative Working Group, the Least Developed Countries Expert Group and the Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts Executive Committee			
200-003	Means of Implementation	Support for the full extent of activities envisaged in the workplans of the Paris Committee on Capacity-building, the Standing Committee on Finance and the Technology Executive Committee			
200-004	Transparency	Extensive support to developing countries to implement measurement, reporting and verification and the enhanced transparency framework, including through the work of the Consultative Group of Experts			
200-007	Legal Affairs	Comprehensive support for the full extent of activities of the compliance committees under the Kyoto Protocol and the Paris Agreement			
300		Data and information management			
300-001	Adaptation	Development and enhancement of adaptation-related data portals			
300-003	Means of Implementation	Support for the full extent of activities envisaged in the workplans of the Paris Committee on Capacity-building, the Standing Committee on Finance and the Technology Executive Committee			
300-004	Transparency	Development of the information hub and related reporting and review systems and tools used under the enhanced transparency framework and streamlining of existing data management and tools used under the current transparency arrangements			
300-006	Communications and Engagement	Enhancement of digital communication capabilities for effective engagement with Parties, non-Party stakeholders and the public			
300-012	Operations Coordination	Enhancement of digital access to UNFCCC archives			
300-012	Operations Coordination	Development and maintenance of the Digital Platform for Climate Change Events			
400		Enhanced engagement			

Project number	Division	Project/subproject	Resource requirements for 2024–2025		
			EUR ^b	Professional level staff	General Service level staff
400-004	Transparency	Additional support and enhanced engagement for the development and implementation of the enhanced transparency framework			
400-006	Communications and Engagement	Comprehensive support for communications campaigns for promoting achievements in the UNFCCC process and multilingual content for the UNFCCC website, mobile application and social media			
500		Oversight and management			
500-007	Legal Affairs	Comprehensive provision of institutional and general legal review and advice with respect to all activities and operations of the secretariat			
500-012	Operations Coordination	Integration and harmonization of the UNFCCC administrative process to adapt to new mandates that transition from negotiations of the Paris Agreement rule book to operationalization of the Paris Agreement, and continuation of the implementation of recommendations from the structural review of the secretariat to improve the effectiveness and efficiency of the organization			
Total (including programme support costs)					
Adjustment for anticipated cost increases resulting from ongoing high inflation (7%)					
Grand total					

^a Gross requirements, excluding any unspent balances that may be available at the beginning of the biennium.

Table 13

Overview of projects and funding requirements from the Trust Fund for Supplementary Activities for the biennium 2024–2025 (complementary activities beneficial to achieving the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement (category 4))⁶

Project number	Division	Project/subproject	Resource requirements for 2024–2025		
			EUR ^a	Professional level staff	General Service level staff
101		Intergovernmental engagement			
101-002	Mitigation	Catalysation of mitigation implementation through the high-level ministerial round table on pre-2030 ambition and the work programme for urgently scaling up mitigation ambition and implementation referred to in paragraph 27 of decision 1/CMA.3, and continued support for the implementation of nationally determined contributions and long-term low-emission development strategies			
101-006	Communications and Engagement	Facilitation of the effective participation of observer organizations and other non-Party stakeholders in established UNFCCC processes			
102		Intergovernmental processes			
102-002	Mitigation	Support for the operationalization of Article 6, paragraphs 2 and 8, of the Paris Agreement and the implementation of response measures			
102-004	Transparency	Comprehensive support for the technical reviews of national reports under the enhanced transparency framework and measurement, reporting and verification processes			
102-006	Communications and Engagement	Mobilization of non-Party stakeholders, including developing climate action events at sessions of the governing bodies and other impactful platforms			

⁶ This table will be updated to take into account the resources available under the core budget to be agreed upon by the Parties.

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<i>Project number</i>	<i>Division</i>	<i>Project/subproject</i>	<i>Resource requirements for 2024–2025</i>		
			<i>EUR^a</i>	<i>Professional level staff</i>	<i>General Service level staff</i>
102-006	Communications and Engagement	Comprehensive support for work related to gender, including enhancing inclusive stakeholder engagement			
200		Constituted bodies			
200-004	Transparency	Extensive support to developing countries to implement measurement, reporting and verification and the enhanced transparency framework, including through the work of the Consultative Group of Experts			
300		Data and information management			
300-006	Communications and Engagement	Ensuring the accountability and recognition of non-Party climate action pledges			
300-009	Administrative Services, Human Resources, and Information and Communication Technology	Enhancement and modernization of platforms and strengthening of the security of infrastructure and platforms			
400		Enhanced engagement			
400-001	Adaptation	Enhanced engagement with respect to climate change impacts, vulnerability and adaptation, including on anticipatory approaches and foresight to the attainment of long-term resilience			
400-002	Mitigation	Unlocking transformative climate solutions in collaboration with Parties and non-State actors			
400-003	Means of Implementation	Needs-based finance. Facilitating the access and mobilization of climate finance to support the priority mitigation and adaptation actions of developing countries			
400-004	Transparency	Additional support and enhanced engagement for the development and implementation of the ETF			
400-005	Intergovernmental Support and Collective Progress	Strengthening engagement with Parties, observer States and negotiating groups on issues related to the intergovernmental process globally and regionally			
400-006	Communications and Engagement	Administration and expansion of the Marrakech Partnership for Global Climate Action in order to catalyse collaborative climate action among Parties and non-Party stakeholders			
400-006	Communications and Engagement	Comprehensive support for communications campaigns for promoting achievements in the UNFCCC process and multilingual content for the UNFCCC website, mobile application and social media			
400-006	Communications and Engagement	Comprehensive support for work related to ACE, including enhancing inclusive stakeholder engagement			
400-007	Legal Affairs	Enhancement of the capacity of young negotiators, presiding officers, secretariat staff, observer organizations, policymakers and legislators to actively engage in the intergovernmental process and implement international climate commitments			
400-009	Administrative Services, Human Resources, and Information and Communication Technology	Enhancement of capacity for conferences and workshops			
500		Oversight and management			
500-007	Legal Affairs	Comprehensive provision of institutional and general legal review and advice with respect to all activities and operations of the secretariat			

			<i>Resource requirements for 2024–2025</i>		
<i>Project number</i>	<i>Division</i>	<i>Project/subproject</i>	<i>EUR^a</i>	<i>Professional level staff</i>	<i>General Service level staff</i>
500-009	Administrative Services, Human Resources, and Information and Communication Technology	Enhancement and modernization of infrastructure, networks and end-user equipment and productivity tools			
Total (including programme support costs)					
Adjustment for anticipated cost increases resulting from ongoing high inflation (7%)					
Grand total					

^b Gross requirements, excluding any unspent balances that may be available at the beginning of the biennium.

Budget performance for the biennium 2022–2023

- Take note of the information contained in the documents on the budget performance for the biennium 2022–2023,⁷ the updated work programme of the secretariat for the biennium 2022–2023⁸ and the status of contributions and fees as at 19 May 2023;⁹
- Express appreciation to Parties that made contributions to the core budget in a timely manner;
- Express concern regarding the high level of outstanding contributions to the core budget for the current and previous bienniums, which has resulted in difficulties with cash flow and the effective implementation of activities;
- Strongly urge Parties that have not made contributions in full to the core budget for the current and/or previous bienniums to do so without further delay;
- Express appreciation for the contributions to the Trust Fund for Participation in the UNFCCC Process and to the Trust Fund for Supplementary Activities received from Parties, including those contributions that allow for greater flexibility in allocation;
- Reiterate appreciation to the Government of Germany for its special contribution of EUR 1,789,522 as Host Government of the secretariat;
- Request the Executive Secretary to take further measures to reduce Parties' outstanding contributions;

Other financial and budgetary matters

- Take note of the information contained in the documents prepared by the secretariat on other financial and budgetary matters, including on efforts to further improve the efficiency and transparency of the UNFCCC budget process¹⁰ and secretariat activities, programme delivery highlights and financial performance.¹¹

⁷ FCCC/SBI/2023/6 and Add.1.

⁸ FCCC/SBI/2023/INF.2.

⁹ FCCC/SBI/2023/INF.4.

¹⁰ FCCC/SBI/2023/INF.3.

¹¹ FCCC/SBI/2023/9.

IV. Possible elements of a draft decision of the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol

- Recall Article 13, paragraph 5, of the Kyoto Protocol,
- Endorse decision -/CP.28¹² as it applies to the Kyoto Protocol;
- Adopt the indicative scale of contributions contained in the annex;
- Note that the indicative scale of contributions covers 8 per cent of the contributions specified in table 1 in the decision referred to in paragraph X above;
- Invite all Parties to the Kyoto Protocol to note that each Party shall, prior to 1 January of each year, inform the secretariat of the contribution it intends to make that year and of the projected timing of that contribution in accordance with paragraph 8(a) of the financial procedures for the Conference of the Parties,¹³ and that contributions to the core budget are due on 1 January of each year in accordance with paragraph 8(b) of the financial procedures, and to pay promptly and in full, for each of the years 2024 and 2025, the contributions required to finance the expenditures approved in paragraph 1 of the decision referred to in paragraph X above;
- Take note of the funding arrangements for the clean development mechanism and joint implementation.

V. Possible elements of a draft decision of the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol on the ITL budget

- Recall Article 13, paragraph 5, of the Kyoto Protocol,
- Also recall decisions 11/CMP.3, 10/CMP.5, 9/CMP.6, 8/CMP.8, 8/CMP.11, 7/CMP.13 and 5/CMP.15,
- Recognize the importance of sufficient and stable funding for the international transaction log,
- Also recognize the importance of the proper functioning of the international transaction log for the Parties listed in Annex B to the Kyoto Protocol, as contained in annex I to decision 1/CMP.8,
- Approve the budget for the international transaction log for the biennium 2024–2025, amounting to EUR 3,321,311, for the purposes specified in the proposed budget;¹⁴
- Decide to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure for the Trust Fund for the International Transaction Log;
- Authorize the Executive Secretary to draw EUR 3,321,311 from unspent balances of the Trust Fund for the International Transaction Log from previous financial periods to cover the budget for the biennium 2024–2025;
- Note that, following the actions referred to in paragraph X above, Parties connected to the International Transaction Log will not pay user fees in the biennium 2024–2025;
- Note that any unspent balances of the Trust Fund for the International Transaction Log from previous financial periods remaining after the actions referred to in paragraph X

¹² Draft decision entitled “X” proposed under agenda item “X” of the Conference of the Parties at its twenty-eighth session.

¹³ Decision 15/CP.1, annex I.

¹⁴ FCCC/SBI/2023/2/Add.2, table 1.

above could be used to partially or entirely cover the budget for the international transaction log for future bienniums;

- Request the administrator of the international transaction log to disclose in its annual reports the unspent balance of the Trust Fund for the International Transaction Log from the previous biennium as at the time of publication of the annual report;
 - Also request the international transaction log administrator to provide, in its annual reports for 2024 and 2025, information on transactions of Kyoto Protocol units;
 - Further request the international transaction log administrator to include, in its future annual reports, a table presenting the status of outstanding payments.
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