

DRAFT TEXT
on
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Administrative, financial and institutional matters

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Proposal by the Co-Chairs

- This is a proposal by the Co-Chairs based on reflections made by Parties and taking into account table 5 of document FCCC/SBI/2019/4.
- The proposal includes EUR 65.7 million and 191.5 staff (see table 1) in core and EUR 59.2 million and 102 staff in supplementary.
- Tables 2 and 3 indicate which activities from table 5 of document FCCC/SBI/2019/4 would be included in core and supplementary respectively under this revision.
- The Co-Chairs would like to note that some Parties have:
 - a. Indicated the possibility for modifying the zero nominal growth scenario;
 - b. Identified areas where they consider that the secretariat could seek further efficiency gains in the proposed budget such as in cross-cutting divisions; and
 - c. Identified activities within the supplementary list that they consider should be funded under the core.
- In this regard, the Co-Chairs note that this revision has been undertaken without prejudice to these suggestions, which require further discussions among the Parties in developing an adequate and affordable budget.

Table 1
Overview of the Co-Chair's proposed budget by appropriation line

	<i>EUR</i>	<i>P staff</i>	<i>G staff</i>
A. Appropriations			
Executive	3 335 720	7	6.5
Programmes Coordination	796 240	2	1
Adaptation	7 060 880	18	5
Mitigation	4 882 840	14	4
Means of Implementation	6 289 200	16	6
Transparency	13 461 360	36	12
Operations Coordination	1 177 960	3	2
Secretariat-wide costs	2 736 670	-	
AS/HR/ICT	4 231 810	7	2
Conference Affairs	2 648 240	7	3
Legal Affairs	2 830 760	6	3
Intergovernmental Support and Collective Progress	3 296 660	10	4
Communications and Engagement	4 470 240	11	6
IPCC	489 510	-	
Total appropriations	57 708 090	137	54.5
B. Programme support costs	7 502 052		
C. Adjustment to working capital reserve	448 784		
Total (A+B+C)	65 658 926	137	54.5
Income			
Contribution from the Host Government	1 533 876	-	-
Contributions from all Parties	64 125 050	-	-
Total income	65 658 926		

Table 2
Activities included in core in table 1 above

Objective, division and activity	EUR	P staff	G staff
Intergovernmental processes			
Adaptation: one NAP Expo and consultancy to support research and systematic observation, NAP and NWP workstreams	368 000		
Mitigation: full support to the enhanced forum on the implementation of response measures and long-term low-emission development strategies	750 120	2	
Means of Implementation: consultancies supporting the biennial assessment and needs report	150 000		
Transparency: full support to the annual reviews of all greenhouse gas inventories and biennial reports from developed country Parties	1 964 680	6	
Intergovernmental Support and Collective Progress: consultancies supporting the review of the long-term temperature goal and the preparation for the global stocktake	40 000		
Communications and Engagement: support to the implementation of the Lima work programme on gender, ACE and coordination of intergovernmental organization and United Nations engagement in all UNFCCC work programmes	935 400	3	1
Total	4 208 200	11	1
Constituted bodies			
Programmes Coordination: enhanced coordination of the support to all constituted bodies and their reporting to the intergovernmental process	282 360	1	
Adaptation: travel and logistics for two meetings of four constituted bodies (AC, LCIPP FWG, LEG and WIM Executive Committee) and additional staff support for the work of the bodies	847 040	1	
Mitigation: travel and logistics for two meetings for the KCI	70 000		
Means of Implementation: travel and logistics for two meetings of the SCF and the TEC and additional staff support for the work of the bodies	844 040	1	
Transparency: travel and logistics for two meetings of the CGE and additional support for coordination of the bodies work with existing reporting and review processes	327 040	1	
Legal Affairs: travel and logistics for two meetings of the compliance committees under the Kyoto Protocol and the Paris Agreement	354 000		
Total	2 724 480	4	
Data and information management			
Mitigation: operation of the NDC registry and related data portals, reporting on NAMA registry	281 080	1	
Oversight and administration			
Secretariat-wide operating costs: costs for the onboarding and separation of staff members ^a	170 000		

^a Remaining secretariat wide costs in table 5 (EUR 132 125) would be cut from the budget.

Table 3
Activities included in supplementary

Objective, division and activity	EUR	P staff	G staff
Intergovernmental engagement			
Means of Implementation: consultancies to conduct the independent review of the CTCN and periodic assessment of the Technology Mechanism	175 000		
Data and information management			
Communications and Engagement: management of UNFCCC digital platforms, including the website, intranet and social media channels	754 120	2	
AS/HR/ICT: data security and data management systems	517 440	2	
Total	1 271 560	4	
Oversight and administration			
Executive: consultancies supporting organizational oversight and development and enhanced engagement by the Executive Secretary and Deputy Executive Secretary in United Nations wide management and coordination activities	151 000		
Operations Coordination: coordinate innovation activities and operational efficiency improvements	376 360	1	

<i>Objective, division and activity</i>	<i>EUR</i>	<i>P staff</i>	<i>G staff</i>
Legal Affairs: institutional legal review and advice with respect to all activities and operations of the secretariat	378 680	1	1
AS/HR/ICT: operational ICT support to staff and delegates	194 040	1	
Total	1 100 080	3	1