



**2018-19 core budget and secretariat-wide staffing from the core budget  
As adopted by the Conference of the Parties<sup>1</sup>**

Table 1  
Core budget for 2018–2019 by programme

	2018 (EUR)	2019 (EUR)	Total (EUR)
<b>A. Appropriations</b>			
Executive Direction and Management <sup>a</sup>	2 353 745	2 353 745	4 707 490
<b>Implementation and climate action cluster</b>			
Mitigation, Data and Analysis	7 956 080	7 670 780	15 626 860
Finance, Technology and Capacity-Building	3 010 180	3 010 180	6 020 360
Adaptation	2 677 500	2 684 600	5 362 100
Sustainable Development Mechanism	439 740	439 740	879 480
<b>Subtotal implementation and climate action cluster</b>	<b>14 083 500</b>	<b>13 805 300</b>	<b>27 888 800</b>
<b>Intergovernmental affairs and secretariat operations cluster</b>			
Legal Affairs	1 076 800	1 076 800	2 153 600
Conference Affairs Services	1 699 035	1 696 620	3 395 655
Communications and Outreach	1 715 660	1 715 660	3 431 320
Information and Communication Technology	2 723 900	2 723 900	5 447 800
Administrative Services <sup>b</sup>	–	–	–
Secretariat-wide operating costs <sup>c</sup>	1 644 030	1 584 433	3 228 463
<b>Subtotal intergovernmental affairs and secretariat operations cluster</b>	<b>8 859 425</b>	<b>8 797 413</b>	<b>17 656 838</b>
<b>Total appropriations</b>	<b>25 296 670</b>	<b>24 956 458</b>	<b>50 253 128</b>
<b>B. Programme support costs (overheads)<sup>d</sup></b>	<b>3 288 567</b>	<b>3 244 340</b>	<b>6 532 907</b>
<b>C. Adjustment to working capital reserve<sup>e</sup></b>	<b>103 057</b>	<b>–</b>	<b>103 057</b>
<b>Total (A + B + C)</b>	<b>28 688 294</b>	<b>28 200 798</b>	<b>56 889 092</b>
<b>Income</b>			
Contribution from the Host Government	766 938	766 938	1 533 876
Indicative contributions	<b>27 921 356</b>	<b>27 433 860</b>	<b>55 355 216</b>
<b>Total income</b>	<b>28 688 294</b>	<b>28 200 798</b>	<b>56 889 092</b>

<sup>a</sup> The appropriation for the Executive Direction and Management programme includes a provision for an annual grant of EUR 244,755 to the Intergovernmental Panel on Climate Change.

<sup>b</sup> Administrative Services is funded from programme support costs (overheads).

<sup>c</sup> Secretariat-wide operating costs are managed by Administrative Services.

<sup>d</sup> Standard 13 per cent applied for administrative support.

<sup>e</sup> In accordance with the financial procedures (decision 15/CP.1), the core budget is required to maintain a working capital reserve of 8.3 per cent (one month of operating requirements), amounting to EUR 2,372,575 in 2018, which will be maintained at that level in 2019.

<sup>1</sup> FCCC/CP/2017/11/Add.2, Decision 21/CP.23



Table 2

**Secretariat-wide staffing from the core budget**

	2017	2018	2019
Professional category and above			
USG	1	1	1
ASG	1	1	1
D-2	2	2	2
D-1	7	7	7
P-5	15	15	15
P-4	35	35	35
P-3	43	43	43
P-2	16	16	16
<b>Subtotal Professional category and above</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>Subtotal General Service category</b>	<b>53.5</b>	<b>53.5</b>	<b>53.5</b>
<b>Total</b>	<b>173.5</b>	<b>173.5</b>	<b>173.5</b>

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