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## Subsidiary Body for Implementation

Fiftieth session

Bonn, 17–27 June 2019

Agenda item 18(a)

Administrative, financial and institutional matters

Programme budget for the biennium 2020–2021

### Programme budget for the biennium 2020–2021

#### Draft conclusions proposed by the Chair

#### Addendum

#### Recommendation of the Subsidiary Body for Implementation

The Subsidiary Body for Implementation, at its fiftieth session, recommended the following draft decision for consideration and adoption by the Conference of the Parties at its twenty-fifth session:

#### Draft decision -/CP.25

### Programme budget for the biennium 2020–2021

*The Conference of the Parties,*

*Recalling* paragraphs 4 and 7(a) of the financial procedures for the Conference of the Parties, its subsidiary bodies and the secretariat,<sup>1</sup>

*Noting with appreciation* the methodology applied by the secretariat in developing the budget for the biennium 2020–2021, including the early engagement with Parties,<sup>2</sup>

*Having considered* the proposed programme budget for the biennium 2020–2021 submitted by the Executive Secretary,<sup>3</sup>

1. *Approves* the programme budget for the biennium 2020–2021, amounting to EUR 59,847,785, for the purposes specified in table 1;
2. *Requests* the secretariat, in implementing its work programme for the biennium 2020–2021 based on the programme budget approved in paragraph 1 above, to seek to allocate adequate resources for constituted bodies in support of their response to the mandates given

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<sup>1</sup> Decision 15/CP.1, annex I, as amended by decision 17/CP.4, para. 16.

<sup>2</sup> FCCC/SBI/2019/4, chap. III.D.

<sup>3</sup> FCCC/SBI/2019/4 and Add.1 and 2.



by the governing bodies, and for the mandated activities under the current transparency arrangements;

3. *Also requests* the Executive Secretary to refine the budget methodology and its application for future bienniums with a view to enhancing the transparency of the proposed budget documentation and to continue engaging Parties early in the budget preparation process;
4. *Notes with appreciation* the annual contribution of EUR 736,938 of the Host Government to the core budget;
5. *Approves* the staffing table (see table 2) for the programme budget;
6. *Notes* that the programme budget contains elements relating to the Convention and the Paris Agreement as well as to the Kyoto Protocol;
7. *Adopts* the indicative scale of contributions contained in annex I;
8. *Notes* that the indicative scale of contributions covers 90 per cent of the contributions specified in table 1;
9. *Invites* the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol, at its fifteenth session, to endorse the elements of the recommended budget as it applies to the Kyoto Protocol;
10. *Also invites* the United Nations General Assembly to decide, at its seventy-fourth session, on the issue of meeting the conference services expenses from its regular budget as a continuation of existing practice;
11. *Approves* a contingency budget for conference services, amounting to EUR 7,501,900, to be added to the programme budget for the biennium 2020–2021 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 3);
12. *Requests* the Executive Secretary to report to the Subsidiary Body for Implementation on the implementation of matters referred to in paragraphs 10 and 11 above, as necessary;
13. *Authorizes* the Executive Secretary to make transfers between each of the appropriation lines set out in table 1, 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;
14. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure;
15. *Urges* 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;
16. *Invites* 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 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,<sup>4</sup> 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 2020 and 2021, 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 11 above;
17. *Takes note* of the funding estimates for the Trust Fund for Participation in the UNFCCC Process specified by the Executive Secretary (see table 4);
18. *Invites* Parties to make contributions to the Trust Fund for Participation in the UNFCCC Process;

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<sup>4</sup> Decision 15/CP.1, annex I.

19. *Takes note* of the funding estimates for the Trust Fund for Supplementary Activities specified by the Executive Secretary (EUR 63,542,327 for the biennium 2020–2021) (see table 5);
20. *Invites* Parties to make contributions to the Trust Fund for Supplementary Activities with a view to enabling the implementation of activities envisaged under the Fund;
21. *Requests* the secretariat to continue to seek efficiencies, streamline administrative services in order to save costs in the biennium 2020–2021 and report thereon at the fifty-fourth session of the Subsidiary Body for Implementation (May–June 2021);
22. *Also requests* the Executive Secretary to report to the Conference of the Parties at its twenty-sixth session (November 2020) on income and budget performance for the period 1 January to 30 June 2020, taking into account guidance from Parties, and to propose any adjustments that might be needed to the programme budget for the biennium 2020–2021;
23. *Further requests* the Executive Secretary to prepare a biennial final report on the implementation of the core budget and the supplementary budget, covering the period from January of the first year to December of the second year of the budget period and providing information on expenditures by programmes and by streams of activities and on overall execution against specific objectives and items of expenditure, for consideration by the Subsidiary Body for Implementation at the first session held after the end of the reporting period and for input into the preparation of the budget for the following budget period;

**Other financial and budgetary matters**

24. *Takes note* of the information contained in the note by the secretariat on the revised indicative contributions for 2019;<sup>5</sup>
25. *Decides* that the scale of contributions contained in annex I shall also be applicable for the year 2019, covering 85 per cent of the contributions specified in table 1 of decision 21/CP.23.

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<sup>5</sup> FCCC/SBI/2019/INF.5.

Table 1  
**2020–2021 core budget by appropriation line**  
 (Euros)

	2020	2021	2020–2021
<b>A. Appropriations</b>			
Executive	1 667 860	1 667 860	3 335 720
Programmes Coordination	256 940	256 940	513 880
Adaptation	3 261 940	3 261 940	6 523 880
Mitigation	2 049 500	2 049 500	4 099 000
Means of Implementation	3 018 600	3 018 600	6 037 200
Transparency	6 159 920	6 159 920	12 319 840
Operations Coordination	588 980	588 980	1 177 960
Secretariat-wide costs <sup>a</sup>	1 293 335	1 293 335	2 586 670
AS/HR/ICT <sup>b</sup>	2 115 905	2 115 905	4 231 810
Conference Affairs	1 324 120	1 324 120	2 648 240
Legal Affairs	1 160 680	1 160 680	2 321 360
Intergovernmental Support and Collective Progress	1 579 820	1 676 840	3 256 660
Communications and Engagement	1 664 740	1 664 740	3 329 480
IPCC <sup>c</sup>	244 755	244 755	489 510
<b>Total appropriations</b>	<b>26 387 095</b>	<b>26 484 115</b>	<b>52 871 210</b>
<b>B. Programme support costs<sup>d</sup></b>	<b>3 430 322</b>	<b>3 442 935</b>	<b>6 873 257</b>
<b>C. Adjustment to working capital reserve<sup>e</sup></b>	<b>102 271</b>	<b>1 047</b>	<b>103 317</b>
<b>Total (A+B+C)</b>	<b>29 919 688</b>	<b>29 928 097</b>	<b>59 847 785</b>
<b>Income</b>			<b>-</b>
Contribution from the Host Government	766 938	766 938	1 533 876
Contributions from all Parties	29 152 750	29 161 159	58 313 909
<b>Total income</b>	<b>29 919 688</b>	<b>29 928 097</b>	<b>59 847 785</b>

*Abbreviations:* AS = Administrative Services; HR = Human Resources; ICT = Information and Communication Technology Services; IPCC = Intergovernmental Panel on Climate Change.

<sup>a</sup> Secretariat-wide operating costs are pooled costs of staff and facilities managed by AS/HR on behalf of all programmes.

<sup>b</sup> AS and HR are funded from programme support costs (overhead), and ICT is funded from the core budget. The appropriation line includes secretariat-wide operating costs managed by AS.

<sup>c</sup> Provision for an annual grant to the IPCC.

<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). The working capital reserve in the budget amounts to EUR 2,474,846 in 2020 and to 2,475,892 in 2021.

Table 2  
**Secretariat-wide staffing from the core budget**

	2019	2020	2021
Professional category and above <sup>a</sup>			
USG	1	1	1
ASG	1	1	1
D-2	2	2	2
D-1	7	8	8
P-5	15	18	18
P-4	35	34	34
P-3	43	44	44
P-2	16	18	19
<b>Subtotal Professional category and above</b>	<b>120</b>	<b>126</b>	<b>127</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>179.5</b>	<b>180.5</b>

<sup>a</sup> Under-Secretary-General (USG), Assistant Secretary-General (ASG), Director (D) and Professional (P).

Table 3  
**Resource requirements for the conference services contingency**  
 (Euros)

Object of expenditure	2020	2021	Total 2020–2021
Interpretation	1 199 500	1 235 500	2 435 000
Documentation			
Translation	1 074 400	1 106 700	2 181 100
Reproduction and distribution	625 300	644 000	1 269 300
Meetings services support	239 000	246 200	485 200
<b>Subtotal</b>	<b>3 138 200</b>	<b>3 232 400</b>	<b>6 370 600</b>
Overhead charge	408 000	420 200	828 200
Working capital reserve	294 300	8 800	303 100
<b>Total</b>	<b>3 840 500</b>	<b>3 661 400</b>	<b>7 501 900</b>

Table 4  
**Resource requirements for the Trust Fund for Participation in the UNFCCC Process**

Sessional option	Estimated cost (EUR)
Support for one delegate from each eligible Party plus a second delegate from each LDC and each SIDS to participate in a two-week session in Bonn	
Support for two delegates from each eligible Party plus a third delegate from each LDC and each SIDS to participate in a two-week session outside Bonn <sup>a</sup>	11 331 640

<sup>a</sup> As the locations for the 2020 and 2021 climate conferences are not yet confirmed, for budgetary purposes Santiago was used as the example for airfare and London for daily subsistence allowance.

Table 5

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

<i>Project number</i>	<i>Project/subproject</i>	<i>Supplementary requirements (EUR)</i>
<b>SB101-000 Intergovernmental engagement</b>		<b>2 764 116</b>
SB101-003	Consultancies to conduct the independent review of the CTCN and periodic assessment of the Technology Mechanism	197 750
SB101-004	Additional support to the development of the enhanced transparency framework	1 594 385
SB101-005	Enhanced coordination and operational support to Presidency teams	662 948
SB101-007	Enhanced legal support to presiding officers	309 032
<b>SB102:000 Intergovernmental processes</b>		<b>10 436 766</b>
SB102-001	Enhanced support to established work programmes on research and systematic observation, the technical examination process on adaptation, the NWP and NAPs	1 664 847
SB102-002	Support to the technical examination process on mitigation	1 350 079
SB102-003	Enhanced support, engagement and outreach in support of the development of the biennial assessment and overview of financial flows including in relation to Article 2, paragraph 1(c), of the Paris Agreement, and determination of needs of developing countries	1 320 572
SB102-004	Full support to all potential reviews of national reporting, including reporting related to REDD-plus	3 843 460
SB102-005	Enhanced support for the review of the long-term goal and preparations for the global stocktake	574 741
SB102-006	Enhanced support to ACE and the summary for policymakers on the technical examination processes on mitigation and adaptation	1 683 067
<b>SB200-000 Constituted bodies</b>		<b>20 377 803</b>
SB200-001	Support for the full extent of activities envisaged in the workplans of the AC, the LEG, LCIPP FWG and the WIM Executive Committee	4 129 712
SB200-002	Support for the full extent of activities envisaged in the workplans of the KCI and contingency for any institutional arrangements related to Article 6 of the Paris Agreement	4 114 714
SB200-003	Support for the full extent of activities envisaged in the workplans of the SCF, the TEC and the PCCB	995 650
SB200-004	Support for the full extent of short-term activities of the CGE, in particular in support of developing countries reporting	10 651 195
SB200-007	Support for the full extent of short-term activities of the compliance committees under the Kyoto Protocol and the Paris Agreement	486 533
<b>SB300-000 Data and information management</b>		<b>11 798 167</b>
SB300-001	Development and enhancement of adaptation-related data portals, including the adaptation registry, NAPs and the NWP	634 843
SB300-002	Development and enhancement of mitigation-related data portals and data management systems, including an NDC registry, an information portal on long-term low-emission development strategies and a contingency system for corresponding adjustment under Article 6, paragraph 2, of the Paris Agreement	3 041 305
SB300-003	Development and enhancement of support and means of implementation data portals, in particular the finance, TT: CLEAR and capacity-building portals	387 866
SB300-004	Enhancement of existing portals and data management for existing transparency arrangements and initiation of the development of systems for the enhanced transparency framework	2 476 734
SB300-006	Maintenance and enhancement of NAZCA and internal communications	1 605 504
SB300-009	Enhancement of the security of the secretariat's data management systems	1 492 097
SB300-008	Enhancement of the registration and accreditation system for UNFCCC conferences and events	1 858 398

<i>Project number</i>	<i>Project/subproject</i>	<i>Supplementary requirements (EUR)</i>
SB300-007	Enhancement of the elections portal and database	301 421
	<b>SB400-000 Enhanced engagement</b>	<b>16 231 311</b>
SB400-001	Enhanced engagement with respect to climate change impacts, vulnerability and adaptation	230 520
SB400-002	Regional dialogues and broader engagement and partnerships with respect to NDCs and consideration of the socioeconomic impacts of their development and implementation	318 145
SB400-003	Enhanced engagement with Parties and other stakeholders to strengthen the capacities of developing countries with respect to the implementation of NDCs and NAPs	4 232 121
SB400-004	Enhanced engagement with national reporting experts to enhance capacity for participation in the transparency arrangements under the Convention and the Paris Agreement	2 737 631
SB400-006	Enhanced engagement of all stakeholders in the UNFCCC process and action towards the objective of the Convention, including provision of multilingual communications materials and regional engagement	569 283
SB400-009	Enhancement of the information and communication technology infrastructure required to support virtual participation and engagement in UNFCCC events and activities	6 526 518
SB400-007	Enhanced engagement with and support of legislators and policymakers through information exchange and knowledge management with respect to climate change legislation	805 690
SB400-010	Enhanced engagement by the Executive Secretary and Deputy Executive Secretary in United Nations wide management and coordination activities	811 403
	<b>SB500-000 Oversight and administration</b>	<b>1 979 365</b>
SB500-010	Consultancies to support organizational oversight and development and enhanced engagement by the Executive Secretary and Deputy Executive Secretary in United Nations wide management and coordination activities	170 630
SB500-012	Coordination of innovation activities and operational efficiency improvements	455 797
SB500-009	Upgrading of the secretariat's information and communication technology infrastructure	864 009
SB500-007	Institutional legal review and advice with respect to all of the secretariat's activities and operations	488 928
	<b>Total</b>	<b>63 542 327</b>

## Annex I

### Indicative scale of contributions from Parties to the Convention for the period 2019–2021

<i>Party</i>	<i>United Nations scale of assessments for 2019</i>	<i>UNFCCC adjusted scale for 2020–2021</i>
Afghanistan	0.007	0.007
Albania	0.008	0.008
Algeria	0.138	0.135
Andorra	0.005	0.005
Angola	0.010	0.010
Antigua and Barbuda	0.002	0.002
Argentina	0.915	0.892
Armenia	0.007	0.007
Australia	2.210	2.155
Austria	0.677	0.660
Azerbaijan	0.049	0.048
Bahamas	0.018	0.018
Bahrain	0.050	0.049
Bangladesh	0.010	0.010
Barbados	0.007	0.007
Belarus	0.049	0.048
Belgium	0.821	0.800
Belize	0.001	0.001
Benin	0.003	0.003
Bhutan	0.001	0.001
Bolivia (Plurinational State of)	0.016	0.016
Bosnia and Herzegovina	0.012	0.012
Botswana	0.014	0.014
Brazil	2.948	2.874
Brunei Darussalam	0.025	0.024
Bulgaria	0.046	0.045
Burkina Faso	0.003	0.003
Burundi	0.001	0.001
Cabo Verde	0.001	0.001
Cambodia	0.006	0.006
Cameroon	0.013	0.013
Canada	2.734	2.665
Central African Republic	0.001	0.001
Chad	0.004	0.004
Chile	0.407	0.397
China	12.005	11.704
Colombia	0.288	0.281
Comoros	0.001	0.001
Congo	0.006	0.006
Cook Islands	0.000	0.001
Costa Rica	0.062	0.060
Côte d'Ivoire	0.013	0.013
Croatia	0.077	0.075
Cuba	0.080	0.078
Cyprus	0.036	0.035
Czechia	0.311	0.303
Democratic People's Republic of Korea	0.006	0.006
Democratic Republic of the Congo	0.010	0.010



<i>Party</i>	<i>United Nations scale of assessments for 2019</i>	<i>UNFCCC adjusted scale for 2020–2021</i>
Denmark	0.554	0.540
Djibouti	0.001	0.001
Dominica	0.001	0.001
Dominican Republic	0.053	0.052
Ecuador	0.080	0.078
Egypt	0.186	0.181
El Salvador	0.012	0.012
Equatorial Guinea	0.016	0.016
Eritrea	0.001	0.001
Estonia	0.039	0.038
Eswatini	0.002	0.002
Ethiopia	0.010	0.010
European Union	0.000	2.500
Fiji	0.003	0.003
Finland	0.421	0.410
France	4.427	4.316
Gabon	0.015	0.015
Gambia	0.001	0.001
Georgia	0.008	0.008
Germany	6.090	5.937
Ghana	0.015	0.015
Greece	0.366	0.357
Grenada	0.001	0.001
Guatemala	0.036	0.035
Guinea	0.003	0.003
Guinea-Bissau	0.001	0.001
Guyana	0.002	0.002
Haiti	0.003	0.003
Honduras	0.009	0.009
Hungary	0.206	0.201
Iceland	0.028	0.027
India	0.834	0.813
Indonesia	0.543	0.529
Iran (Islamic Republic of)	0.398	0.388
Iraq	0.129	0.126
Ireland	0.371	0.362
Israel	0.490	0.478
Italy	3.307	3.224
Jamaica	0.008	0.008
Japan	8.564	8.349
Jordan	0.021	0.020
Kazakhstan	0.178	0.174
Kenya	0.024	0.023
Kiribati	0.001	0.001
Kuwait	0.252	0.246
Kyrgyzstan	0.002	0.002
Lao People's Democratic Republic	0.005	0.005
Latvia	0.047	0.046
Lebanon	0.047	0.046
Lesotho	0.001	0.001
Liberia	0.001	0.001
Libya	0.030	0.029
Liechtenstein	0.009	0.009
Lithuania	0.071	0.069
Luxembourg	0.067	0.065

<i>Party</i>	<i>United Nations scale of assessments for 2019</i>	<i>UNFCCC adjusted scale for 2020–2021</i>
Madagascar	0.004	0.004
Malawi	0.002	0.002
Malaysia	0.341	0.332
Maldives	0.004	0.004
Mali	0.004	0.004
Malta	0.017	0.017
Marshall Islands	0.001	0.001
Mauritania	0.002	0.002
Mauritius	0.011	0.011
Mexico	1.292	1.260
Micronesia (Federated States of)	0.001	0.001
Monaco	0.011	0.011
Mongolia	0.005	0.005
Montenegro	0.004	0.004
Morocco	0.055	0.054
Mozambique	0.004	0.004
Myanmar	0.010	0.010
Namibia	0.009	0.009
Nauru	0.001	0.001
Nepal	0.007	0.007
Netherlands	1.356	1.322
New Zealand	0.291	0.284
Nicaragua	0.005	0.005
Niger	0.002	0.002
Nigeria	0.250	0.244
Niue	0.000	0.001
North Macedonia	0.007	0.007
Norway	0.754	0.735
Oman	0.115	0.112
Pakistan	0.115	0.112
Palau	0.001	0.001
Panama	0.045	0.044
Papua New Guinea	0.010	0.010
Paraguay	0.016	0.016
Peru	0.152	0.148
Philippines	0.205	0.200
Poland	0.802	0.782
Portugal	0.350	0.341
Qatar	0.282	0.275
Republic of Korea	2.267	2.210
Republic of Moldova	0.003	0.003
Romania	0.198	0.193
Russian Federation	2.405	2.345
Rwanda	0.003	0.003
Saint Kitts and Nevis	0.001	0.001
Saint Lucia	0.001	0.001
Saint Vincent and the Grenadines	0.001	0.001
Samoa	0.001	0.001
San Marino	0.002	0.002
Sao Tome and Principe	0.001	0.001
Saudi Arabia	1.172	1.143
Senegal	0.007	0.007
Serbia	0.028	0.027
Seychelles	0.002	0.002
Sierra Leone	0.001	0.001

<i>Party</i>	<i>United Nations scale of assessments for 2019</i>	<i>UNFCCC adjusted scale for 2020–2021</i>
Singapore	0.485	0.473
Slovakia	0.153	0.149
Slovenia	0.076	0.074
Solomon Islands	0.001	0.001
Somalia	0.001	0.001
South Africa	0.272	0.265
South Sudan	0.006	0.006
Spain	2.146	2.092
Sri Lanka	0.044	0.043
State of Palestine	0.000	0.008
Sudan	0.010	0.010
Suriname	0.005	0.005
Sweden	0.906	0.883
Switzerland	1.151	1.122
Syrian Arab Republic	0.011	0.011
Tajikistan	0.004	0.004
Thailand	0.307	0.299
Timor-Leste	0.002	0.002
Togo	0.002	0.002
Tonga	0.001	0.001
Trinidad and Tobago	0.040	0.039
Tunisia	0.025	0.024
Turkey	1.371	1.337
Turkmenistan	0.033	0.032
Tuvalu	0.001	0.001
Uganda	0.008	0.008
Ukraine	0.057	0.056
United Arab Emirates	0.616	0.601
United Kingdom of Great Britain and Northern Ireland	4.567	4.452
United Republic of Tanzania	0.010	0.010
United States of America	22.000	21.448
Uruguay	0.087	0.085
Uzbekistan	0.032	0.031
Vanuatu	0.001	0.001
Venezuela (Bolivarian Republic of)	0.728	0.710
Viet Nam	0.077	0.075
Yemen	0.010	0.010
Zambia	0.009	0.009
Zimbabwe	0.005	0.005
<b>Total</b>	<b>100.000</b>	<b>100.000</b>