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## Subsidiary Body for Implementation

### Fifty-eighth session

Bonn, 5–15 June 2023

## Programme budget for the biennium 2024–2025

### Proposal by the Executive Secretary

#### *Summary*

This document contains the programme budget for the biennium 2024–2025 proposed by the Executive Secretary. It is the first biennium in which the Paris Agreement will be fully operational. Actions and decisions taken in 2024 and 2025 will determine whether the world has a chance to reach the goals and objectives of the Paris Agreement. To make sufficient progress by 2030 in accordance with science, the UNFCCC process must deliver significant outcomes in the 2024–2025 biennium. In 2024, the secretariat must be resourced to support Parties in responding to the outcomes of the first global stocktake. In the same year, a transformation of the finance agenda and an agreement on a new collective quantified goal on finance to support enhanced climate action are due. In parallel, the secretariat will be required to engage in course correction of the collective action by enhancing the accountability of Parties and non-Party stakeholders. In 2025, when global emissions are supposed to peak, the secretariat will proactively support Parties in meeting their commitment to ratchet up ambition in the next round of nationally determined contributions.

Consequently, the proposed core programme budget, which carefully considers both the mandates given to the secretariat and the constraints in funding, is estimated at EUR 88.4 million (EUR 82.7 million exclusive of 7 per cent for future inflation) for the biennium 2024–2025, which includes an increase of 41.9 per cent compared with 2022–2023 (EUR 62.3 million) to facilitate the delivery of essential (category 1) and key long-term activities (category 2), in support of Party-issued mandates across programmatic and support activities. Despite this increase, the proposed core programme budget would still entail a high dependence on unpredictable supplementary funding (EUR 155.4 million (EUR 145.2 million exclusive of 7 per cent for future inflation)) as it would cover only 67.4 per cent of the required resources for essential and recurring or long-term activities. The actual requirements for the secretariat to undertake all category 1 and category 2 activities amounts to EUR 131.2 million (EUR 122.6 million exclusive of 7 per cent for future inflation).

As mandated, a zero nominal growth scenario that maintains the total core budget at the approved 2022–2023 level of EUR 62.3 million is also presented. This scenario absorbs realized statutory and other cost increases at the expense of staff and non-staff resources, resulting in a de facto 19 per cent reduction in the core budget and a prohibitive dependence



on supplementary funding, jeopardizing the sustainability of the UNFCCC secretariat and limiting support to critical recurring and long-term activities.

For all core budget scenarios and the corresponding supplementary requirements, an adjustment of 7 per cent would need to be added for anticipated future statutory cost increases due to inflation.

In addition to the detailed information contained in this document on how the proposed programme budget was developed and its different components, the two addenda to this document provide further details on the work programme of the secretariat and the corresponding resource requirements, and the budget of the international transaction log. Additional supporting data and information on the 2024–2025 programme budget are available on the UNFCCC website at <https://unfccc.int/about-us/budget>.

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## Abbreviations and acronyms

AC	Adaptation Committee
ACE	Action for Climate Empowerment
AS	Administrative Services
ASG	Assistant Secretary-General
Bonn Fund	Trust Fund for the Special Annual Contribution from the Government of Germany
BTR	biennial transparency report
CDM	clean development mechanism
CGE	Consultative Group of Experts
CMA	Conference of the Parties serving as the meeting of the Parties to the Paris Agreement
CMP	Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol
COP	Conference of the Parties
D	Director level
ETF	enhanced transparency framework under the Paris Agreement
FWG	Facilitative Working Group
GS	General Service level
HR	Human Resources
ICT	Information and Communication Technology
IPCC	Intergovernmental Panel on Climate Change
ITL	international transaction log
JI	joint implementation
KCI	Katowice Committee of Experts on the Impacts of the Implementation of Response Measures
LCIPP	Local Communities and Indigenous Peoples Platform
LEG	Least Developed Countries Expert Group
LT-LEDS	long-term low-emission development strategy(ies)
NAP	national adaptation plan
NDC	nationally determined contribution
NWP	Nairobi work programme on impacts, vulnerability and adaptation to climate change
P	Professional level
SBI	Subsidiary Body for Implementation
SCF	Standing Committee on Finance
TEC	Technology Executive Committee
USG	Under-Secretary-General
WIM	Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts

## I. Context

1. The secretariat works diligently with and in support of Parties and stakeholders to ambitiously advance climate action and facilitate full implementation of the Paris Agreement, building on efforts to combat climate change that have spanned the last 30 years. In this critical decade, significant efforts to facilitate the transition from negotiation to implementation will be required from all stakeholders, accountability in this regard will need to be enhanced and progress of implementation will need to be reviewed.

2. In 2023, it remains clear that emissions need to be substantially reduced, ensuring a just transition across all sectors towards a resilient and low-emissions future, with global financial systems adapted to support such a transition. This calls for accelerated action by Parties, underpinned by a robust and transparent accountability framework.

3. Parties have given the secretariat mandates to drive momentum for climate action as a matter of urgency, ensuring commitments translate into implementation and accountability. This requires stable and predictable resources. The proposed programme budget for the biennium 2024–2025 therefore reflects that:

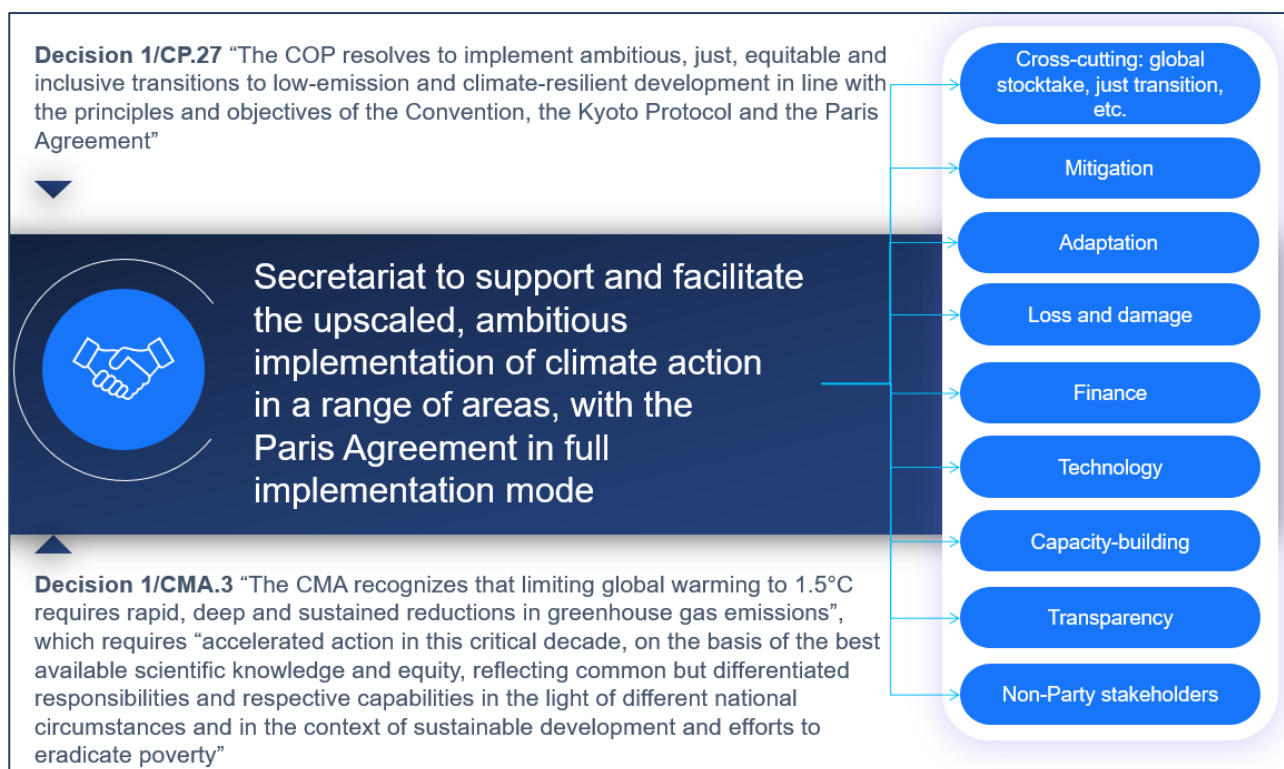
(a) The science has consistently shown, as reaffirmed by the Sixth Assessment Report of the IPCC<sup>1</sup> with compelling evidence, that the current decade is critical for addressing the global challenge of climate change. In particular, this decade will be critical for achieving the Paris Agreement goal of holding the increase in the global average temperature to well below 2 °C above pre-industrial levels and pursuing efforts to limit the temperature increase to 1.5 °C above pre-industrial levels. In order to achieve this goal, global emissions need to peak in 2025 at the latest and decline thereafter, almost halving by 2030 and reaching net zero around mid-century. At the same time, there is an urgent need to strengthen resilience to the already severe impacts of climate change and address associated loss and damage. This requires swift and transformative action to be undertaken in the global socioeconomic sphere, with decisive steps taken by all stakeholders;

(b) The international climate change process, framed by the Convention, the Kyoto Protocol, and the Paris Agreement, is central to global efforts to address climate change, enabling, facilitating and guiding climate action by Parties and non-Party stakeholders. The secretariat supports and facilitates the implementation of climate action and the provision of related support under these legal instruments (see figure 1) and plays a key role in facilitating the overall engagement of the United Nations system in climate action.

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<sup>1</sup> IPCC. 2021. Climate Change 2021: The Physical Science Basis. Contribution of Working Group I to the Sixth Assessment Report of the Intergovernmental Panel on Climate Change. V Masson-Delmotte, P Zhai, A Pirani, et al. (eds.). Cambridge, United Kingdom: Cambridge University Press. Available at <https://www.ipcc.ch/report/ar6/wg1/>. Climate Change 2022: Impacts, Adaptation, and Vulnerability. Contribution of Working Group II to the Sixth Assessment Report of the Intergovernmental Panel on Climate Change. H Pörtner, D Roberts, M Tignor, et al. (eds.). Cambridge: Cambridge University Press. Available at <https://www.ipcc.ch/report/ar6/wg2/>. IPCC. 2022. Climate Change 2022: Mitigation of Climate Change. Contribution of Working Group III to the Sixth Assessment Report of the Intergovernmental Panel on Climate Change. P Shukla, J Skea, R Slade, et al. (eds.). Cambridge and New York: Cambridge University Press. Available at <https://www.ipcc.ch/report/ar6/wg3/>.

Figure 1

**Role of the secretariat in the international climate change process**

4. Recognizing that the impacts of climate change are already being felt and resolving to pursue efforts to limit the temperature increase to 1.5 °C, Parties have made significant enhancements to the UNFCCC process at recent sessions of the COP:

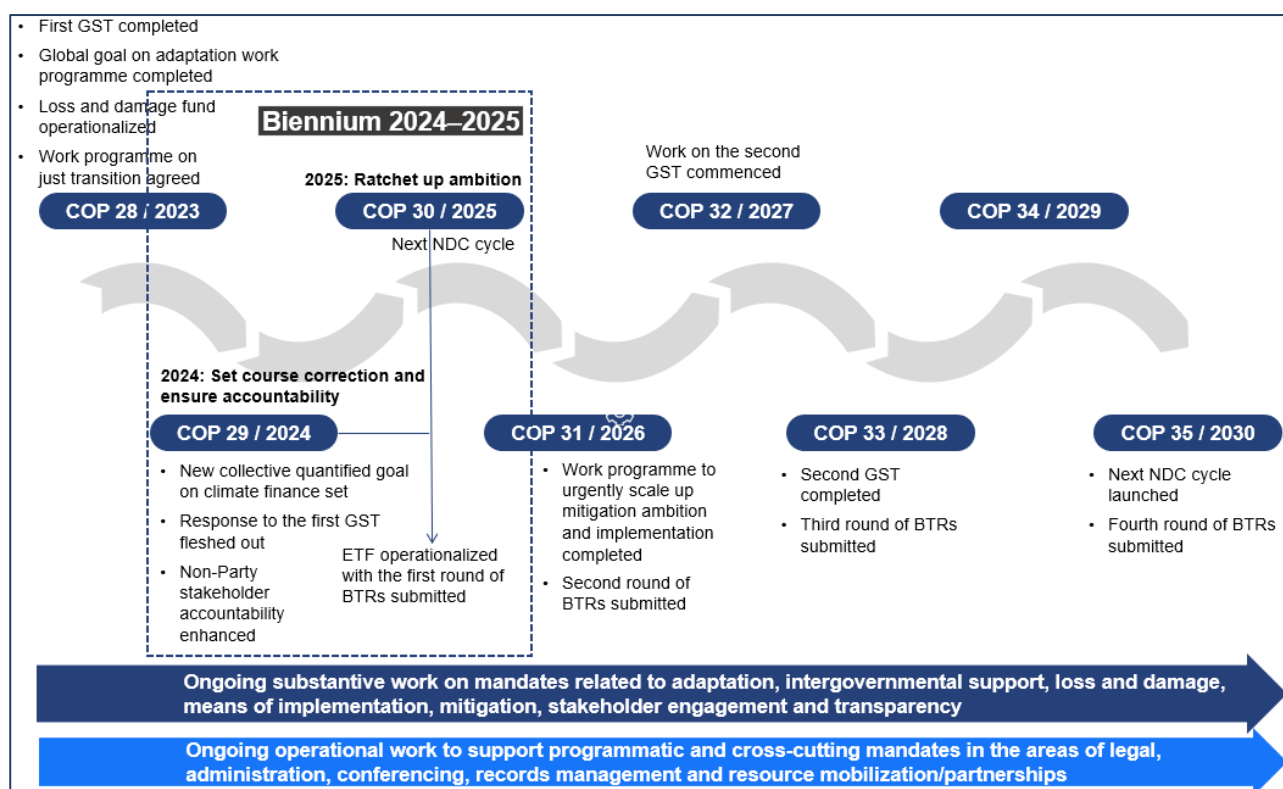
(a) COP 21 adopted the Paris Agreement, providing a comprehensive framework for a truly global effort to address all aspects of climate change, including support for ambitious climate action;

(b) COP 24 and COP 26 developed rules to enable full implementation of the Paris Agreement;

(c) COP 26 and COP 27 reconfirmed Parties’ commitment to achieving the goals of the Paris Agreement and set out a range of actions towards achieving low-emission and climate-resilient development pathways supported by adequate flows of climate finance, technology development and transfer, and capacity-building.

5. The biennium 2024–2025 will be significant in that it is the first in which the Paris Agreement will be fully operational. Action and decisions taken in 2024–2025 and in the rest of this critical decade (see figure 2) will be essential to achieving the goals of the Paris Agreement. In order to achieve 2030 imperatives highlighted by science, the UNFCCC process must deliver significant outcomes in the 2024–2025 biennium. In 2024, the secretariat must be fully resourced to support Parties in responding to the outcomes of the first global stocktake, concluding in 2023 at COP 28 in the United Arab Emirates. In the same year, a transformation of the finance agenda and an agreement on a new collective quantified goal on finance to support enhanced climate action are due. In parallel, the secretariat will be required to engage in course-correcting the collective action by enhancing the accountability of Parties and non-Party stakeholders. In 2025, the secretariat will proactively support Parties in meeting their commitment by increasing ambition in the next round of NDCs. Throughout the biennium, the secretariat will be involved in ensuring significant progress is made on preventing and responding to the impacts of climate change, noting the significant detrimental repercussions of climate change for the achievement of the Sustainable Development Goals.

Figure 2  
Key upcoming milestones in 2023–2030



6. While not all future activities and corresponding mandates, such as on the global goal on adaptation, just transition work programme, loss and damage funding and technical support, are known at present, figure 2 clearly shows that the intergovernmental climate change process will remain work-intensive over the coming years.

7. The work of the secretariat has increased considerably in scope and complexity over time, resulting in an institutional architecture that is well positioned to support emission reductions, increased resilience, enhanced assistance for developing countries and transparency of climate action, as well as to promote, and disseminate information on, climate action. In response to the ever-changing climate change process, the secretariat has been adjusting its work processes and structures to improve its efficiency and effectiveness.

8. In the biennium 2024–2025, the secretariat will focus in particular on:

(a) Supporting efforts to course-correct by addressing relevant outcomes of the first global stocktake and supporting Parties in preparing their next NDCs;

(b) Supporting the full operationalization of the ETF, which is key to ensuring transparency and accountability in Parties' implementation of the Paris Agreement;

(c) Supporting work on the new funding arrangements for addressing loss and damage associated with climate change impacts and the operationalization of the Santiago network for averting, minimizing and addressing loss and damage associated with the adverse effects of climate change;

(d) Enhancing support for the formulation and implementation of NAPs, including through the doubling of adaptation finance and consideration of work on the global goal on adaptation;

(e) Supporting the implementation of the work programme for urgently scaling up mitigation ambition and implementation referred to in paragraph 27 of decision 1/CMA.3;

(f) Supporting efforts to address, through agreed arrangements and adopted workplans, the impacts of the implementation of response measures;

- (g) Fully operationalizing cooperative approaches under Article 6 of the Paris Agreement;
- (h) Concluding the accounting and compliance process for the second commitment period under the Kyoto Protocol and its Doha Amendment;
- (i) Strengthening support for the provision of means of implementation (climate finance, technology development and transfer, and capacity-building), including in the context of scaled-up support, doubling the provision of adaptation finance and the new collective quantified goal on climate finance;
- (j) Increasing the accountability of non-Party stakeholders in relation to voluntary climate initiatives;
- (k) Strengthening communications and engagement on all substantive activities with a view to increasing climate action ambition and implementation;
- (l) Strengthening the institution's operations, including the organization of meetings, workshops and documentation services, in order to support the programmatic work.

## II. Overview of the proposed integrated 2024–2025 programme budget

9. This document by the Executive Secretary<sup>2</sup> presents an integrated programme budget aimed at ensuring the comprehensive implementation of mandates in a balanced manner, addressing all areas of climate action and support. The proposal takes into account the mandates given to the secretariat, as well as constraints on resources arising from the ongoing impacts of the coronavirus disease 2019 pandemic and the energy and food crises currently faced by many countries.

10. The secretariat's recurring and long-term activities have increased over the years, whereas the proportion of funding for these activities from core resources has fallen, thus increasing the secretariat's reliance on supplementary funding and jeopardizing its ability to deliver on its mandates. In reviewing the proposed programme budget, Parties need to be cognizant of the risks created by this discrepancy.

11. The proposed integrated programme budget for the biennium 2024–2025 is EUR 322.2 million and includes:

- (a) A **core budget** to be sourced from contributions to the Trust Fund for the Core Budget of the UNFCCC,<sup>3</sup> for which three scenarios are presented:
  - (i) An **actual needs** scenario (EUR 122.6 million), which assumes that all essential (category 1) and recurring or long-term (category 2) activities are funded through the core budget and, together with the timely contribution of supplementary funding, would ensure predictability of resources and enable the secretariat to fully and reliably deliver on its mandates and allow Parties to course-correct following the conclusion of the first global stocktake towards the implementation of the goals and objectives of the Paris Agreement;
  - (ii) A mandated **zero nominal growth** scenario (EUR 62.3 million, constituting 50.9 per cent of the funding needed), which retains the core budget at the same nominal value as for the biennium 2022–2023 and incorporates statutory and other cost increases at the expense of staff and non-staff resources, resulting in a de facto

<sup>2</sup> The financial procedures for the UNFCCC require the head of the Convention secretariat to prepare the budget for the following biennium, and to dispatch it to all Parties to the Convention at least 90 days before the opening of the ordinary session of the COP at which the budget is to be adopted (decision 15/CP.1, annex I, para. 3). These financial procedures are also applicable to the Kyoto Protocol and the Paris Agreement.

<sup>3</sup> Annexes VIII and IX provide the indicative scales of contributions from Parties to the Convention and the Paris Agreement and from Parties to the Kyoto Protocol respectively for the biennium 2024–2025.



reduction in the core budget and high dependence on supplementary funding (creating additional funding needs of EUR 165.5 million), jeopardizing the sustainability of the UNFCCC process and of the secretariat and limiting support to critical recurring and long-term activities;

(iii) A **proposed core budget** scenario (EUR 82.7 million, constituting 67.4 per cent of the funding needed), which takes into account Parties' current financial constraints and includes statutory and other cost increases as well as an increase in resources from 2022–2023 to facilitate the delivery of key activities. However it would still result in a high dependence on supplementary funding (EUR 145.2 million), as funding for category 2 activities would have to be shifted to supplementary, and limit support to basic recurring and long-term activities (see details in chapter V.A below);

(b) Proposed projects and funding requirements for the **Trust Fund for Supplementary Activities** (EUR 105.3 million under the actual needs scenario, EUR 165.5 million under the zero nominal growth scenario and EUR 145.2 million under the proposed core budget scenario) to be sourced from voluntary contributions (see details in section V.B);

(c) Regarding cooperative instruments, EUR 26.0 million for the **CDM**<sup>4</sup> (see details in section V.E) and EUR 3.1 million for the **ITL**<sup>5</sup> (see details in section V.C) to be sourced from fees collected under the Trust Fund for the Clean Development Mechanism and the Trust Fund for the International Transaction Log respectively, as well as EUR 0.01 million for **JI** and EUR 27.1 million for **Article 6.4**;<sup>6</sup>

(d) EUR 13.5 million for the participation of representatives of the least developed countries and small island developing States in the intergovernmental process to be sourced from voluntary contributions to the **Trust Fund for Participation in the UNFCCC Process** (see details in chapter V.D below);

(e) **Funding from the Government of Germany** to finance events held in Germany (EUR 3.6 million for the Bonn Fund) (see details in chapter V.F below);

(f) The proposed integrated budget also includes an **adjustment of 7 per cent for anticipated cost increases** (EUR 21.1 million) due to inflation expected in the remaining months of 2023 and 2024–2025.<sup>7</sup> It is proposed that the governing bodies approve the core and ITL budgets with the proposed adjustment and also take note of the supplementary requirements with the proposed adjustments. Future cost increases under other funding sources will be considered within the procedures applicable to each funding source.

12. The proposed integrated budget for the biennium 2024–2025 (EUR 322.2 million) is 32.7 per cent higher than for the biennium 2022–2023 (EUR 242.8 million<sup>8</sup>). In addition to the anticipated future cost increases, growth in the proposed core budget scenario, the Trust Fund for Participation in the UNFCCC Process and the Trust Fund for Supplementary Activities are due to the absorption of past cost increases and increased activities following the full operationalization of the Paris Agreement. In contrast, the proposed level of resources for the CDM, JI and ITL has decreased in line with a decrease in activities under the Kyoto Protocol. The core budget in the zero nominal growth scenario and the Bonn Fund budget have remained at the same level as in the 2022–2023 biennium.

13. Funding sources and staffing are summarized in table 1 and the detailed work

<sup>4</sup> The CDM two-year business and management plans are available at <http://cdm.unfccc.int/EB/index.html>. Expenditure projections for the CDM for 2024–2025 are tentative since they are based on the 2023 budget agreed by the CDM Executive Board.

<sup>5</sup> Resource requirements for the Trust Fund for the International Transaction Log for the biennium 2024–2025 are contained in document FCCC/SBI/2023/2/Add.2.

<sup>6</sup> The JI management plans are available at <http://ji.unfccc.int/Ref/Docs.html>. The funds from fees and voluntary contributions for JI are managed through the Trust Fund for Supplementary Activities.

<sup>7</sup> Considering current inflationary trends, an adjustment of 7 per cent is prudent and considered conservative.

<sup>8</sup> References to the budget for the biennium 2022–2023 made throughout this document relate to the status as at 1 January 2022, as presented in document FCCC/SBI/2022/INF.3.

programme of the secretariat, including planned activities and outputs, is presented in document FCCC/SBI/2023/2/Add.1.<sup>9</sup>

Table 1

**Total integrated budget and staffing costs in 2024–2025 compared with 2022–2023 (including programme support costs)**

Funding source	2022–2023		2024–2025			
			Proposed core budget scenario		Zero nominal growth scenario	
	EUR million	Posts	EUR million	Posts	EUR million	Posts
Core budget	62.3	181	82.7	199	62.3	155
Supplementary budget	120.2	158	145.2	191	165.5	233
Article 6, paragraph 4, of the Paris Agreement <sup>a</sup>	13.7	20	27.1	63	27.1	63
JI	0.4	1	0.01	–	0.01	–
ITL budget	3.9	6	3.1	4	3.1	4
CDM	28.2	78	26.0	61	26.0	61
Trust Fund for Participation in the UNFCCC Process	10.6	1	13.5	2	13.5	2
Bonn Fund	3.6	10	3.6	10	3.6	10
Overheads and cost recovery	–	108	–	111	–	113
<b>Subtotal</b>	<b>242.8</b>	<b>563</b>	<b>301.1</b>	<b>641</b>	<b>301.1</b>	<b>641</b>
Adjustment for inflation (7%)		–	21.1	–	21.1	–
<b>Total</b>			<b>322.2</b>		<b>322.2</b>	

<sup>a</sup> CMA 4 requested the secretariat to take necessary steps to establish a separate trust fund for the receipt of the shares of proceeds to cover administrative expenses charged as fees under the mechanism established by Article 6, paragraph 4, of the Paris Agreement and other contributions. As the planned trust fund has yet to be established, funding relating to the mechanism is administered under the Trust Fund for Supplementary Activities. For the purpose of this table, resource requirements relating to the mechanism are presented separately from the supplementary budget.

14. Finally, a contingency budget to **cover conference services** related to interpretation at meetings, translation, reproduction and distribution of documents and related services amounting to EUR 9.0 million is expected to be provided under the authority of the United Nations General Assembly.<sup>10</sup>

### III. Possible action by the Subsidiary Body for Implementation

15. With respect to the **core programme budget**, the SBI is invited to recommend draft decisions for consideration and adoption at COP 28, CMP 18 and CMA 5 on the following:

- (a) Approving the programme budget for the biennium 2024–2025 of EUR 88.4 (EUR 82.7 million exclusive of 7 per cent for future inflation) and the staffing table (199 staff);
- (b) Adopting the indicative scale of contributions from Parties for 2024 and 2025;
- (c) Authorizing the Executive Secretary to make transfers between appropriation lines of the programme budget within defined limits;
- (d) Deciding on the level of the working capital reserve, which is currently 8.3 per cent of the annual estimated expenditure in the biennial programme budget.

16. With respect to the **CDM and ITL budgets**, the SBI is invited to recommend draft decisions for consideration and adoption at CMP 18 on the following:

<sup>9</sup> Additional information on the budget preparation and implementation process for the biennium 2024–2025 is available on the UNFCCC website at <https://unfccc.int/about-us/budget>.

<sup>10</sup> Further details on resource requirements for conference services are provided in annex VII.

(a) Approving the budget for the ITL EUR 3.3 million (EUR 3.1 million exclusive of 7 per cent for future inflation) and adopting the scale and a method for collecting the fees for the ITL for the biennium 2024–2025;

(b) Deciding on the level of the working capital reserve, which is currently 8.3 per cent of the annual estimated expenditure in the biennial budget for the ITL;

(c) Taking note of the financing arrangements for the CDM and JI.

17. With respect to **other budgetary matters**, the SBI is invited to recommend draft decisions for consideration and adoption at COP 28 and CMP 18 on the following:

(a) Approving a contingency budget for conference services 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 its regular budget (EUR 9.0 million);

(b) Taking note of the requirements for voluntary contributions to the Trust Fund for Supplementary Activities of EUR 155.4 million (EUR 145.2 exclusive of 7 per cent for future inflation) and to the Trust Fund for Participation in the UNFCCC Process of EUR 14.4 million (EUR 13.5 million exclusive of 7 per cent for future inflation).

## IV. Approach to constructing the 2024–2025 budget

### A. Objectives for the biennium 2024–2025

18. Taking into account its envisaged activities for 2024–2025, the secretariat's activities across its divisions will be guided by the following overarching objectives:

(a) Facilitate intergovernmental engagement on responding to the threat of climate change by providing effective organizational, process, technical and substantive support for:

(i) Ongoing intergovernmental oversight of established processes and negotiation of revised or enhanced processes, as appropriate (**intergovernmental engagement**);

(ii) Operating established processes arising from the decisions of the COP, the CMP and the CMA (**intergovernmental processes**);

(b) Enable the constituted bodies to fulfil their mandates, including by providing effective organizational, process, technical and substantive support (**constituted bodies**);

(c) Manage a trusted repository of data and information in support of climate action and enhanced accountability of Parties and non-Party stakeholders (**data and information management**);

(d) Facilitate greater engagement in the UNFCCC process in order to promote action towards the achievement of the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement (**enhanced engagement**);

(e) Oversee and manage the secretariat's operations effectively and efficiently and foster innovation (**oversight and management**).

19. These overarching objectives are further detailed in the corresponding objectives of the different divisions in the secretariat's work programme.

### B. Methodology and process for developing the 2024–2025 budget

20. COP 26 noted with appreciation the methodology applied by the secretariat in developing the programme budget for the biennium 2022–2023, including the early engagement with Parties, and requested the Executive Secretary to apply that methodology

to budgets for future bienniums and to continue engaging Parties early in the budget process.<sup>11</sup>

21. COP 26 also requested the Executive Secretary to further enhance the transparency of future proposed budget documentation by including in the work programme a breakdown of staff per objective and output and to publish future proposals on the programme budget, including the work programme, at least 60 days before the start of the first session of the year of the SBI at which the budget is to be discussed.<sup>12</sup>

22. Like the 2022–2023 budget, the 2024–2025 budget was developed from the ground up through a comprehensive and participatory secretariat-wide effort; it commenced in October 2022. All budget proposals underwent a rigorous multistep peer review to avoid duplication of activities. Lastly, the proposals put forward by the divisions were consolidated and carefully reviewed from a secretariat-wide perspective for coherence, and adjustments were made to ensure that the proposed budget best responds to the priorities specified by Parties.

23. During the budget process, each division assessed opportunities for any further innovation and efficiency gains in terms of supporting the intergovernmental process but also internal secretariat operations.

24. Innovative practices identified in support of the intergovernmental process include:

(a) Holding monthly virtual meetings of heads of Party delegations to facilitate an exchange of views and enhance understanding between sessions;

(b) Maintaining the possibility to participate virtually in meetings, events and workshops so as to enhance transparency, increase engagement and avoid travel costs and emissions;

(c) Holding meetings and workshops back-to-back with other meetings in the same location, including during regional events and in the context of stakeholder engagement strategies;

(d) Setting up an election portal for nominations to constituted bodies;

(e) Managing all the transparency-related systems, tools, application, portals and associated trainings in a centralized way, including the streamlining of those systems to accommodate overlaps in the application of the ETF and the measurement, reporting and verification regime.

25. Practices identified for enhancing efficiency include:

(a) Policy improvements aimed at streamlining decision-making processes;

(b) Setting up a full repository of legal agreements and legal and procedural advice issued;

(c) Implementing an electronic tendering system to enhance the transparency, efficiencies and inclusiveness of the procurement process.

26. In line with previous practice and in its efforts to ensure the consistent and transparent determination of resource requirements, the secretariat has applied standard costing and categorized activities according to the type of mandates they support, as follows:

(a) Category 1: essential activities;

(b) Category 2: recurring or long-term activities;

(c) Category 3: temporary or short-term activities;

(d) Category 4: complementary activities beneficial to achieving the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement.<sup>13</sup>

<sup>11</sup> Decision 22/CP.26, preamble and para. 21.

<sup>12</sup> Decision 22/CP.26, paras. 22–23.

<sup>13</sup> Further information on the underlying budget methodology, including the application of standard costs, is included in annex I.

27. Activities categorized as essential or as recurring or long-term (categories 1 and 2) are considered core activities, for which sufficient, predictable and timely resources are of utmost importance, and hence should ideally be included in the core budget. Activities categorized as temporary or short-term or as complementary that are project-specific or time-bound (categories 3 and 4) are proposed to be funded from supplementary resources.

28. Certain activities will be funded from sources other than core and complementary resources, including the ITL budget and the Trust Fund for Participation in the UNFCCC Process.

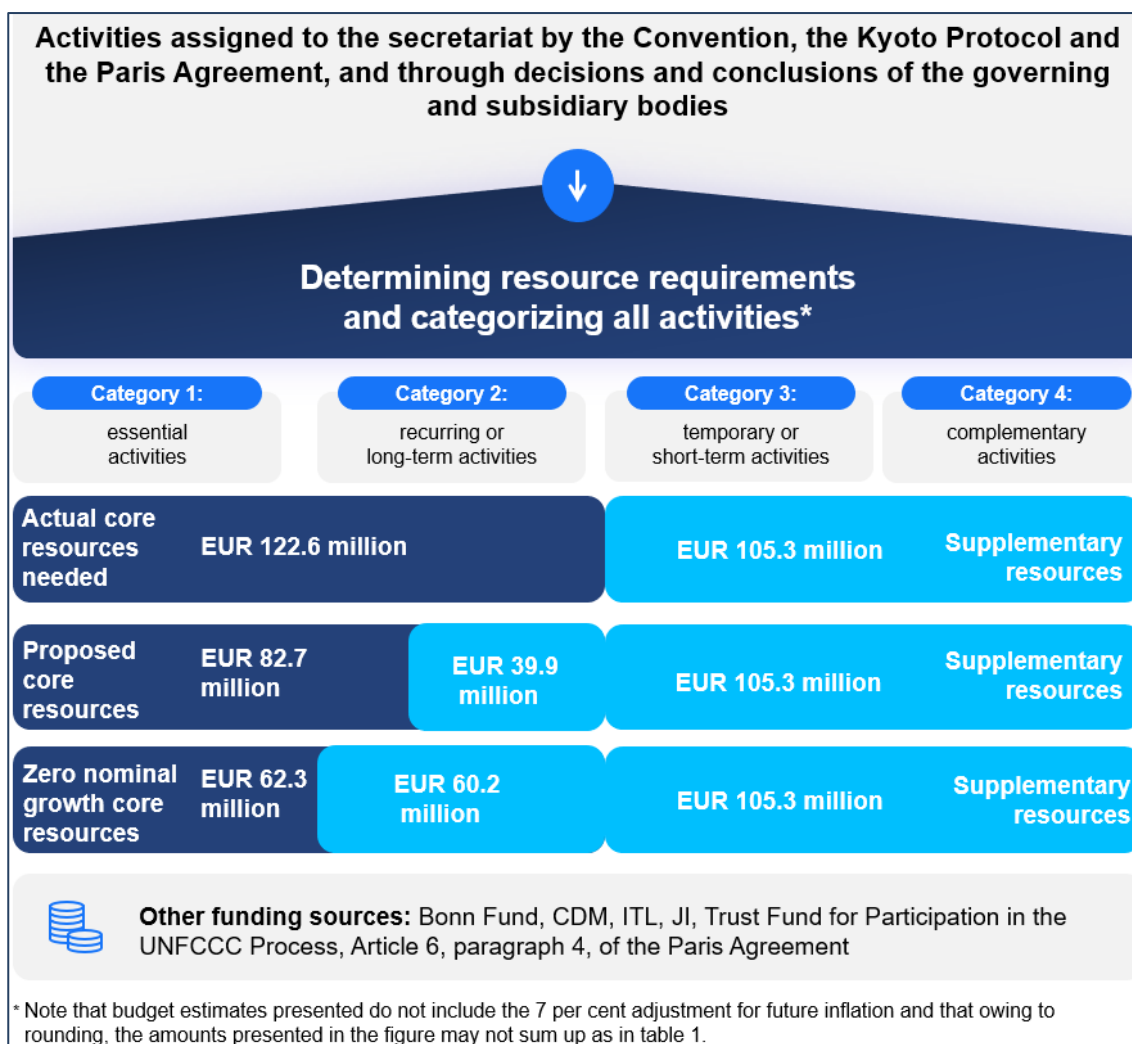
29. As elaborated in paragraph II.11(a) above, the proposed core budget consists of three scenarios:

- (a) An actual needs scenario;
- (b) A zero nominal growth scenario;
- (c) A proposed core budget scenario.

30. Unlike in the actual needs scenario, the zero nominal growth and proposed core budget scenarios foresee that some category 2 activities will be funded from supplementary rather than core resources. The resources required for activities under categories 3 and 4 are the same under all three scenarios (see figure 3).

Figure 3

Share of core resources for 2024–2025 under the different budget scenarios



31. In developing the proposed core budget scenarios, the secretariat has sought to ensure balance, to the extent possible, among category 2 activities to be funded from supplementary rather than core resources by:

- (a) Ensuring balanced resource allocation across thematic areas (adaptation, mitigation, means of implementation, transparency, etc.);
- (b) Keeping key staff assigned to critical workstreams;
- (c) Maintaining the ratio between staff and non-staff costs, thereby ensuring that at least a minimum level of non-staff costs is maintained for the provision of basic support for all workstreams;
- (d) Giving due consideration to all mandated work regardless of the date of adoption of the respective mandate and the overarching instrument to ensure consistency in budgeting for similar activities.

32. However, this balance cannot be achieved in the zero nominal growth scenario.

33. Lastly, the secretariat continued to actively engage with Parties in developing the programme budget for 2024–2025. The consultative process included a briefing convened by the SBI Chair that included a comprehensive presentation of the proposed programme budget for 2024–2025 and live question and answer sessions open to all Parties.<sup>14</sup>

<sup>14</sup> See <https://unfccc.int/documents/271003>.

## V. Funding and staffing by source

### A. Core budget

34. While the actual core needs amount to EUR 131.2 million (EUR 122.6 million exclusive of 7 per cent for future inflation), the proposed core budget is EUR 88.4 million (EUR 82.7 million exclusive of 7 per cent for future inflation). Details of the category 2 activities, amounting to EUR 42.7 million (EUR 39.9 million exclusive of 7 per cent for future inflation), that are not included in the proposed core budget are provided in annex II. Differences between appropriations in the approved core budget for 2022–2023 and the proposed budget for 2024–2025 under the proposed core budget and zero nominal growth scenarios are provided in annex III.

35. Table 2 summarizes the proposed core budget and zero nominal growth scenarios by the same 14 appropriation lines as in the 2022–2023 budget. A consolidated overview of the distribution of core and supplementary funding between appropriation lines is provided in annex IV.

Table 2

#### Overview of the proposed core budget for 2024–2025 by appropriation line

	Proposed core budget scenario			Zero nominal growth scenario		
	EUR	P staff	GS staff	EUR	P staff	GS staff
<b>A. Appropriations</b>						
<b>Executive</b>	<b>4 941 262</b>	<b>9</b>	<b>7</b>	<b>3 876 236</b>	<b>7</b>	<b>4</b>
<b>Programmes</b>	<b>39 258 415</b>	<b>87</b>	<b>28</b>	<b>29 852 809</b>	<b>66</b>	<b>26</b>
Programmes Coordination	710 664	1	1	563 836	1	—
Adaptation	8 264 442	18	5	6 425 078	14	5
Mitigation	4 631 662	11	4	3 647 248	8	4
Means of Implementation	7 829 957	17	6	6 367 133	13	6
Transparency	17 821 690	40	12	12 849 514	30	11
<b>Operations</b>	<b>17 892 078</b>	<b>24</b>	<b>11</b>	<b>12 765 112</b>	<b>19</b>	<b>7</b>
Operations Coordination	1 832 534	3	2	1 139 980	2	1
Secretariat-wide costs <sup>a</sup>	3 859 658	—	—	2 870 586	—	—
AS/HR/ICT <sup>b</sup>	4 852 596	7	1	3 754 884	6	—
Conference Affairs	4 261 194	8	5	2 737 012	7	3
Legal Affairs	3 086 096	6	3	2 262 650	4	3
<b>Cross-cutting</b>	<b>10 567 259</b>	<b>24</b>	<b>9</b>	<b>8 187 745</b>	<b>17</b>	<b>9</b>
Intergovernmental Support and Collective Progress	5 306 894	13	4	4 112 168	9	4
Communication and Engagement	5 260 365	11	5	4 075 577	8	5
<b>IPCC<sup>c</sup></b>	<b>489 510</b>	<b>—</b>	<b>—</b>	<b>489 510</b>	<b>—</b>	<b>—</b>
<b>Total appropriations</b>	<b>73 148 524</b>	<b>144</b>	<b>55</b>	<b>55 171 412</b>	<b>109</b>	<b>46</b>
<b>B. Programme support costs (13%)</b>	<b>9 509 308</b>			<b>7 172 284</b>		
<b>Subtotal</b>	<b>82 657 832</b>			<b>62 343 695</b>		
Adjustment for inflation (7%)	5 786 048			4 364 059		
<b>Total budget</b>	<b>88 443 880</b>			<b>66 707 754</b>		
<b>C. Adjustment to working capital reserve<sup>d</sup></b>	<b>1 099 438</b>			<b>186 609</b>		
<b>Required contributions (A+B+C)</b>	<b>89 543 318</b>			<b>66 894 363</b>		
<b>Income</b>						
Contribution from the Host Government	1 533 876			1 533 876		
Contributions from all Parties	88 009 442			65 360 487		
<b>Total income</b>	<b>89 543 318</b>			<b>66 894 363</b>		

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

<sup>b</sup> AS and HR are funded from programme support costs (overhead), and ICT is funded from the core budget, the supplementary budget and cost recovery.

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

<sup>d</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 proposed core budget scenario amounts to EUR 3.7 million in 2024 and EUR 3.7 million in 2025, and in the zero nominal growth scenario to EUR 2.8 million in 2024 and EUR 2.8 million in 2025.

36. The **proposed core budget** scenario entails a total core budget of EUR 88.4 million inclusive of future inflation, which amounts to only 67.4 per cent of the required resources for essential and recurring or long-term activities (categories 1 and 2). It constitutes an increase of EUR 26.1 million compared with the approved 2022–2023 core budget or EUR 21.7 million once future inflation is accounted for. The increase is the result of:

- (a) **Resource increases** (staff and non-staff costs) to account for:
  - (i) **New and increased activities** arising from the full operationalization of the Paris Agreement and additional mandates from COP 26 and COP 27:
    - a. Provision of strengthened support for intergovernmental processes and constituted bodies in the areas of adaptation, compliance, means of implementation and mitigation, as well as travel and logistics, implementation of workplans and associated meetings and documentation;
    - b. Provision of support relating to the operation of the ETF, with half of the planned BTR reviews to be funded from core resources (the other half from supplementary resources), as well as associated meetings and documentation;
    - c. Enhanced coordination of and institutional, legal and procedural support for the intergovernmental process;
  - (ii) **Correcting structural and programmatic imbalances** within the secretariat that are not in line with the budget methodology in relation to:
    - a. Oversight of and support for the established ACE and gender workstreams, which have seen an increase in activity following mandates from COP 26 and COP 27;
    - b. Support for servicing in-session and intersessional meetings and preparing official documentation, which continues to be under-resourced despite being central to the intergovernmental process;
    - c. Support for ongoing organizational development and oversight of the secretariat;
- (b) **Unavoidable cost increases already realized;**<sup>15</sup>

37. The proposed core budget does not include resources for activities that may result from COP 28 decisions, including responding to loss and damage associated with the adverse effects of climate change, the Santiago network, the just transition work programme or the Glasgow–Sharm el-Sheikh work programme on the global goal on adaptation. Consequently, any core resources required for this work would be included in the budget for the subsequent biennium and funded from supplementary resources in the meantime.

38. Maintaining the level of the approved 2022–2023 core budget under the **zero nominal growth** scenario would mean that the Party-driven requirements listed above would not be properly addressed. It would require shifting existing (26) and newly proposed (18) staff (total 44) and non-staff resources, amounting to EUR 21.7 million, out of the proposed core budget and into the supplementary budget and internal cost recovery mechanisms. Details of these activities and the related resource and staffing requirements are included in table 3. In addition, the zero nominal growth scenario does not include adjustments for inflation (EUR

<sup>15</sup> Includes increases in non-staff costs resulting from past inflation as at February 2023, as well as statutory staff cost increases resulting from the continued application of the United Nations common salaries and entitlements system. Details on the calculation of staff costs are contained in annex I.



4.4 million). Inflation would need to be absorbed, including by not funding activities, thereby putting the delivery of key activities at risk.

Table 3

**Description of category 2 activities to be funded from core resources in the proposed core budget scenario and from supplementary resources and through an internal cost recovery mechanism in the zero nominal growth scenario in 2024–2025**

Objective, division and activity	Resource requirements for 2024–2025		
	EUR	P staff (new)	GS staff (new)
<b>Intergovernmental engagement</b>	<b>2 201 755</b>	<b>4.7 (1.0)</b>	<b>3.7</b>
<b>AS/HR/ICT</b>			
Provision of conference and workshop services	43 218	–	–
<b>Executive</b>			
Engagement with Presidencies, presiding officers, Parties and other stakeholders, including in external events in support of the climate change process	690 844	0.7	3.0
<b>Intergovernmental Support and Collective Progress</b>			
Provision of basic operational support for Presidency teams and enhanced coordination and coherence in support of all intergovernmental negotiation process activities	571 152	2.0 (1.0)	–
Provision of support for protocol-related matters and communication with Parties and observer States	80 262	–	–
<b>Legal Affairs</b>			
Provision of legal and procedural support to all intergovernmental negotiation process activities, including legal advice to presiding officers and support in the election process	378 045	1.0	–
<b>Mitigation</b>			
Provision of support for consideration of matters related to the CDM and Article 6 of the Paris Agreement	335 454	1.0	–
<b>Programmes Coordination</b>			
Provision of basic organizational and logistical support to coordinate activities and work across the secretariat, and of comprehensive and targeted high-level inputs to climate-related activities of other organizations in the United Nations system	102 780	–	0.7
<b>Intergovernmental processes</b>	<b>7 171 776</b>	<b>13.8 (9.0)</b>	<b>3.1</b>
<b>Adaptation</b>			
Provision of support for the implementation of adaptation processes (NAPs and the NWP)	292 000	–	–
Preparation of compilations and syntheses of adaptation communications and adaptation components of NDCs and BTRs	242 021	0.8	–
<b>Conference Affairs</b>			
Provision of support in relation to increasingly large and complex sessions and meetings and of editing and publishing services for an increasing number of documents for intergovernmental processes	1 524 182	1.0 (1.0)	2.0 (2.0)
<b>Communication and Engagement</b>			
Provision of basic support in relation to work on ACE and the Lima work programme on gender and its gender action plan and coordination of enhanced engagement and collaboration among all stakeholders	415 716	1.0 (1.0)	–
<b>Intergovernmental Support and Collective Progress</b>			
Coordination of work in response to the first global stocktake and provision of basic support for ocean and climate change dialogues and strengthened ocean-based action, as well as for events and documents related to research and systematic observation	543 312	2.0	–
<b>Means of Implementation</b>			
Provision of basic support for the sixth Biennial Assessment and Overview of Climate Finance Flows	151 263	0.5	–
Provision of basic support for work on biennial communications relating to Article 9, paragraph 5, of the Paris Agreement, including compilation of information	151 263	0.5	–

Objective, division and activity	Resource requirements for 2024–2025		
	EUR	P staff (new)	GS staff (new)
<b>Programmes Coordination</b>			
Facilitation of efficient and effective planning, management and resource mobilization in collaboration with the Executive and Operations Coordination divisions	14 683	–	0.1
<b>Transparency</b>			
Organization and implementation of the technical review process of BTRs under the ETF, and of simplified reviews, and organization of a facilitative, multilateral consideration of progress	3 747 336	8.0 (7.0)	1.0
Preparation of a synthesis report on Parties' BTRs and national inventory reports	90 000	–	–
<b>Constituted bodies</b>	<b>2 811 002</b>	<b>5.0 (1.0)</b>	<b>0.2</b>
<b>Adaptation</b>			
Organization of travel and logistics for meetings of the AC, the LCIPP FWG, the LEG and the WIM Executive Committee (two meetings each) and two Adaptation Forums, and support for enhanced coordination and coherence	681 526	1.0	–
<b>Legal Affairs</b>			
Organization of travel and logistics for one meeting of the compliance committees under the Kyoto Protocol and the Paris Agreement respectively and provision of basic support for implementing the workplan of the Paris Agreement Implementation and Compliance Committee	176 780	–	–
<b>Mitigation</b>			
Organization of travel and logistics for one meeting of the KCI and provision of support for implementing its workplan	648 960	2.0 (1.0)	–
<b>Means of Implementation</b>			
Organization of travel and logistics for two meetings of the SCF and two meetings of the TEC and provision of basic support for implementing their respective workplans, as well as in relation to the joint work programme of the Technology Mechanism	555 246	1.0	–
<b>Programmes Coordination</b>			
Strengthening of strategic direction, oversight and outreach, across all relevant divisions, in relation to the work of constituted bodies	29 366	–	0.2
<b>Transparency</b>			
Coordination of work on strengthening the capacity of developing countries to prepare and manage their greenhouse gas inventories under the ETF	553 064	1.0	–
Organization and implementation of meetings of the CGE, preparation of technical documents and background papers and provision of other technical inputs to the CGE	166 060	–	–
<b>Data and information management</b>	<b>1 605 600</b>	<b>3.2</b>	<b>1.0</b>
<b>Adaptation</b>			
Maintenance of baseline information technology and content of the registry for adaptation communications	80 505	0.2	–
<b>AS/HR/ICT</b>			
Provision of support and maintenance of secretariat-wide ICT platforms	73 469	–	–
<b>Communication and Engagement</b>			
Provision of support in relation to the UNFCCC website, mobile application and digital communication tools, including search engine optimization	759 072	2.0	–
<b>Operations Coordination</b>			
Management, maintenance, protection and preservation of records and archives pertaining to intergovernmental processes and the secretariat, ensuring access for internal and external stakeholders, and provision of audio-visual recording and archiving services	692 554	1.0	1.0
<b>Enhanced engagement</b>	<b>1 158 364</b>	<b>4.0 (2.0)</b>	<b>–</b>
<b>Adaptation</b>			
Production of documents and communication materials to disseminate the outcomes of adaptation-related work programmes, events and related constituted bodies, and provision of support for increasing numbers of meetings	543 312	2.0 (1.0)	–

Objective, division and activity	Resource requirements for 2024–2025		
	EUR	P staff (new)	GS staff (new)
<b>Communication and Engagement</b>			
Provision of media accreditation for conferences and events, provision of media facilities, and engagement with the media	10 000	–	–
<b>Means of Implementation</b>			
Production of documents and communications materials to disseminate the outcomes of the UNFCCC process and related constituted bodies and enhanced engagement with stakeholders in relation to relevant events and meetings	605 052	2.0 (1.0)	–
<b>Oversight and management</b>	<b>3 028 616</b>	<b>4.3 (3.0)</b>	<b>1.0</b>
<b>AS/HR/ICT</b>			
Maintenance of essential IT infrastructure and related services for the secretariat, conferences and workshops as well as management of cybersecurity functions	981 025	1.0 (1.0)	1.0
<b>Executive</b>			
Organization of secretariat-wide organizational change activities with a view to continuously improving and coordinating activities and processes across divisions	374 182	1.3 (1.0)	–
<b>Legal Affairs</b>			
Provision of basic general legal, institutional, and capacity-building support	268 621	1.0 (1.0)	–
<b>Secretariat-wide costs</b>			
Management and administration of staff and facilities	989 072	–	–
<b>Transparency</b>			
Managerial oversight of internal deliverables and external engagement	415 716	1.0	–
<b>Subtotal</b>	<b>17 977 112</b>	<b>35.0 (16.0)</b>	<b>9.0 (2.0)</b>
Programme support costs (13%)	2 337 025		
<b>Subtotal</b>	<b>20 314 137</b>		
Adjustment for inflation (7%)	1 421 990		
<b>Grand total</b>	<b>21 736 127</b>		

<sup>a</sup> Numbers in parentheses refer to posts added in the proposed core budget, whereas numbers before the parentheses refer to posts for which the funding would need to be shifted from core to supplementary irrespective of whether they exist or have been added.

39. The principal component of the core budget is staff costs, which amount to EUR 82.1 million under the actual needs scenario, EUR 50.2 million under the zero nominal growth scenario and EUR 64.2 million under the proposed core budget scenario, compared with EUR 49.4 million for the biennium 2022–2023.<sup>16</sup>

40. For an overview of secretariat-wide staffing to be funded from the core budget in 2024–2025, see table 4 for a comparison under the zero nominal growth and proposed core budget scenarios by grade of post, and table 5 for a breakdown of posts under the proposed core budget scenario by division and grade of post.

Table 4

**Secretariat-wide staffing funded from the core budget for 2024–2025 under the zero nominal growth and proposed core budget scenarios by grade of post**

Grade of post	Number of posts				
	Zero nominal growth scenario			Proposed core budget scenario	
	2023	2024	2025	2024	2025
Professional category and above					
USG	1	1	1	1	1
ASG	1	1	1	1	1
D-2	2	2	2	2	2
D-1	8	8	8	8	8
P-5	18	18	18	21	21

<sup>16</sup> All amounts including the 13 per cent programme support costs and excluding the 7 per cent adjustment for inflation.

Grade of post	Number of posts				
	Zero nominal growth scenario			Proposed core budget scenario	
	2023	2024	2025	2024	2025
P-4	35	31	31	35	35
P-3	44	34	34	53	53
P-2	19	14	14	23	23
<b>Subtotal Professional category and above</b>	<b>128</b>	<b>109</b>	<b>109</b>	<b>144</b>	<b>144</b>
<b>Subtotal General Service category</b>	<b>53</b>	<b>46</b>	<b>46</b>	<b>55</b>	<b>55</b>
<b>Total</b>	<b>181</b>	<b>155</b>	<b>155</b>	<b>199</b>	<b>199</b>

Table 5

**Secretariat-wide staffing funded from the core budget for 2024–2025 under the proposed core budget scenario by grade of post and division**

Division	Number of posts										Total
	P staff	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS staff	
<b>Executive</b>	<b>9</b>	<b>1</b>	<b>1</b>	–	–	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>7</b>	<b>16</b>
<b>Programmes</b>	<b>87</b>	–	–	<b>1</b>	<b>4</b>	<b>11</b>	<b>24</b>	<b>33</b>	<b>14</b>	<b>28</b>	<b>115</b>
Programmes Coordination	1	–	–	1	–	–	–	–	–	1	2
Adaptation	18	–	–	–	1	3	5	2	7	5	23
Mitigation	11	–	–	–	1	2	5	2	1	4	15
Means of Implementation	17	–	–	–	1	3	4	7	2	6	23
Transparency	40	–	–	–	1	3	10	22	4	12	52
<b>Operations</b>	<b>24</b>	–	–	<b>1</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>10</b>	<b>3</b>	<b>11</b>	<b>35</b>
Operations Coordination	3	–	–	1	–	1	–	1	–	2	5
Secretariat-wide costs	–	–	–	–	–	–	–	–	–	–	–
AS/HR/ICT	7	–	–	–	–	1	2	3	1	1	8
Conference Affairs	8	–	–	–	1	–	2	4	1	5	13
Legal Affairs	6	–	–	–	1	–	2	2	1	3	9
<b>Cross-cutting</b>	<b>24</b>	–	–	–	<b>2</b>	<b>6</b>	<b>4</b>	<b>8</b>	<b>4</b>	<b>9</b>	<b>33</b>
Intergovernmental Support and Collective Progress	13	–	–	–	1	3	2	5	2	4	17
Communication and Engagement	11	–	–	–	1	3	2	3	2	5	16
<b>Total</b>	<b>144</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>8</b>	<b>21</b>	<b>35</b>	<b>53</b>	<b>23</b>	<b>55</b>	<b>199</b>

*Note:* The difference between the proposed core budget and zero nominal growth scenarios is minus 44.0 posts under the zero nominal growth scenario, as follows: Adaptation: minus 4 posts; AS/HR/ICT: minus 2 posts; Communication and Engagement: minus 3 posts; Conference Affairs: minus 3 posts; Executive: minus 5 posts; Intergovernmental Support and Collective Progress: minus 4 posts; Legal Affairs: minus 2 posts; Means of Implementation: minus 3 posts; Mitigation: minus 4 posts; Operations Coordination: minus 2 posts; Programmes Coordination: minus 1 post; and Transparency: minus 11 posts.

41. The budget for non-staff costs for the biennium 2024–2025 is EUR 36.5 million under the actual needs scenario, EUR 12.2 million under the zero nominal growth scenario and EUR 18.5 million under the proposed core budget scenario. The non-staff costs for the approved budget for the biennium 2022–2023 were EUR 12.9 million.<sup>17</sup>

42. There will continue to be two scales of indicative contributions:<sup>18</sup> one for the Convention and the Paris Agreement, and one for the Kyoto Protocol (see annexes VIII and

<sup>17</sup> All amounts including the 13 per cent programme support costs and excluding the 7 per cent adjustment for inflation.

<sup>18</sup> The United Nations scale of assessments is updated every three years. The last update was adopted in December 2021, and the next is expected in December 2024, which means that it will not yet be available when the UNFCCC programme budget is considered at COP 28. Therefore, COP 28 and CMP 18 will be expected to approve the UNFCCC scales of contributions on the basis of the United Nations scale currently in place. COP 28 and CMP 18 will also be expected to request the secretariat to prepare revised scales of contributions in 2025 for consideration and adoption at COP 30 and CMP 20 respectively. For 2025, the revised scales of contributions would be applied retroactively.

IX respectively). The Kyoto Protocol share for the 2024–2025 core budget requirements is prorated at 8 per cent of the overall proposed budget, compared with 11 per cent in the biennium 2022–2023:

(a) 92 per cent of the contributions would be allocated to the Convention and the Paris Agreement (EUR 120.7 million under the actual needs scenario, EUR 61.5 million under the zero nominal growth scenario and EUR 82.4 million under the proposed core budget scenario, compared with EUR 55.6 million for 2022–2023);<sup>19</sup>

(b) 8 per cent would be allocated to the Kyoto Protocol (EUR 10.5 million under the actual needs scenario, EUR 5.4 million under the zero nominal growth scenario and EUR 7.2 million under the proposed core budget, compared with EUR 6.9 million for 2022–2023).<sup>20</sup>

## B. Supplementary budget

43. For the proposed supplementary budget for 2024–2025, the secretariat has broadly maintained the projects from 2022–2023.<sup>21</sup> The projects are grouped according to categories of activities (categories 2 and 3 projects in one group and category 4 projects in another group).

44. Budgetary requirements under the Trust Fund for Supplementary Activities amount to EUR 97.9 million (EUR 91.5 million exclusive of 7 per cent for future inflation) for long-term, recurring and temporary or short-term activities and EUR 57.4 million (EUR 53.7 million exclusive of 7 per cent for future inflation) for complementary activities with a total of EUR 155.4 million (EUR 145.2 million exclusive of 7 per cent for future inflation) under the proposed core budget scenario and would rise to a total of EUR 177.1 million (EUR 165.5 million exclusive of 7 per cent for future inflation) under the zero nominal growth scenario (see annexes V and VI for an overview of supplementary funded projects). This represents an increase of around EUR 35.2 million (EUR 25.0 million exclusive of 7 per cent for future inflation) under the proposed core budget scenario compared with the updated supplementary requirements for 2022–2023, which is due to statutory and other cost increases as well as increased requirements following the full operationalization of the Paris Agreement.

45. Effective delivery of the overall 2024–2025 work programme will require a timely provision of resources for the Trust Fund for Supplementary Activities. The unpredictability of supplementary funding jeopardizes the delivery of mandated activities, many of which are of a recurrent or long-term nature.

46. The secretariat will continue to work closely with donors, both Parties and non-Parties, to ensure that such funds can be raised as early as possible and through multi-year commitments where possible, with most of the funding for projects in category 4 geared towards non-Parties being sought from non-Party stakeholders.

47. Although the supplementary budget presented in this document is for the biennium 2024–2025, the underlying projects are, to a large extent, ongoing multi-year activities. As such, supplementary funding received may cover periods extending beyond the biennium and the secretariat needs to ensure sufficient supplementary funding at the end of the biennium to allow multi-year activities to continue without interruption. Funding has already been secured for some projects; the secretariat will provide information on net funding required in its annual fundraising letter to be sent to Parties.

<sup>19</sup> See footnote 17 above.

<sup>20</sup> See footnote 17 above.

<sup>21</sup> CMA 4 requested the secretariat to take necessary steps to establish a separate trust fund for the receipt of the shares of proceeds to cover administrative expenses charged as fees under the mechanism established by Article 6, paragraph 4, of the Paris Agreement and other contributions. As the planned trust fund is yet to be established, funding relating to the mechanism is administered under the Trust Fund for Supplementary Activities. Budgetary requirements for the biennium 2024–2025 amount to EUR 27.1 million.

## C. Budget for the international transaction log

48. The proposed budget for the ITL<sup>22</sup> reflects the resources required to ensure the continued reliable operation of the ITL. All efforts have been made to keep the requirements to a minimum. Table 6 presents the proposed budget for the ITL for the biennium 2024–2025 and a comparison with previously approved budgets.

Table 6

### Proposed budget for the international transaction log for 2024–2025 by object of expenditure

(Euros)

Object of expenditure	Approved budgets			Proposed budget
	2018–2019	2020–2021	2022–2023	2024–2025
Staff costs <sup>a</sup>	1 614 260	1 538 800	1 309 480	1 129 552
Consultants	99 666	99 666	45 000	50 000
Travel of staff	30 000	30 000	24 072	41 760
Experts and expert groups	–	–	–	–
Training	20 000	20 000	16 000	17 000
General operating expenses <sup>b</sup>	2 607 220	2 205 017	1 847 911	1 408 236
Contributions to common services	240 000	208 000	194 048	118 800
<b>Subtotal</b>	<b>4 611 146</b>	<b>4 101 483</b>	<b>3 436 511</b>	<b>2 765 348</b>
Programme support costs (13%)	599 450	533 193	446 746	359 495
<b>Subtotal</b>	<b>5 210 596</b>	<b>4 634 676</b>	<b>3 883 257</b>	<b>3 124 843</b>
Adjustment for inflation (7%)	–	–	–	218 739
<b>Subtotal</b>	<b>5 210 596</b>	<b>4 634 676</b>	<b>3 883 257</b>	<b>3 343 582</b>
Adjustment to working capital reserve	(6 076)	(23 901)	(31 309)	(22 271) <sup>c</sup>
<b>Total (budget)</b>	<b>5 204 520</b>	<b>4 610 775</b>	<b>3 851 948</b>	<b>3 321 311</b>
Credit from unspent balances	2 500 000	2 500 000	2 500 000	3 321 311
Contributions to fees after credit from unspent balances	2 704 520	2 110 775	1 351 948	–
<b>Total</b>	<b>5 204 520</b>	<b>4 610 775</b>	<b>3 851 948</b>	<b>3 321 311</b>

Note: Figures in brackets indicate negative values.

<sup>a</sup> Staff costs include the costs for overtime and general temporary assistance: EUR 10,000 for 2024–2025.

<sup>b</sup> General operating expenses represent the costs of the ITL service providers.

<sup>c</sup> In accordance with decision 17/CMP.7, paragraph 6, the working capital reserve has been established at 8.3 per cent of the estimated expenditure for one year. The current working capital reserve is EUR 161,030, while the working capital reserve for 2024–2025 amounts to EUR 138,759, a decrease of EUR 22,271.

## D. Trust Fund for Participation in the UNFCCC Process

49. The Trust Fund for Participation in the UNFCCC Process is used to support the travel and subsistence costs for delegates from eligible Parties participating in UNFCCC sessions. It is funded from voluntary contributions. The overall level of resource requirements is dependent on the number, length and location of sessions and pre-session and preparatory meetings, as well as the number of delegates from each eligible Party, who are supported to ensure as wide a representation as possible.

50. The estimated requirements for resources from this fund for the biennium 2024–2025 for two delegates from each eligible Party plus a third delegate from each least developed country and each of the small island developing States to participate in a two-week session outside Bonn are EUR 13.5 million (EUR 14.4 million including future inflation).

<sup>22</sup> Further detail on the budget for the ITL is provided in document FCCC/SBI/2023/2/Add.2.

51. This represents a level of participation similar to previous bienniums. As the locations for the 2024 and 2025 climate conferences are not yet confirmed, for budgetary purposes standard costs were used for estimating resource requirements.

## E. Trust Fund for the Clean Development Mechanism

52. The Trust Fund for the Clean Development Mechanism is used to administer funds from fees paid for regulatory services in accordance with the decisions of the CMP and the CDM Executive Board. Funds are used for financing the secretariat's support for the operation of the CDM in accordance with business and management plans adopted by the CDM Executive Board and reported to the CMP.

53. CMP 16 decided to authorize the transfer from the Trust Fund for the Clean Development Mechanism to the Trust Fund for Supplementary Activities of USD 30 million for the work of the Supervisory Body for the mechanism established by Article 6, paragraph 4, of the Paris Agreement to facilitate the expedited implementation of that mechanism and of USD 10 million for the work of the Supervisory Body to provide, through the regional collaboration centres, capacity-building in developing countries for applying the aforementioned mechanism and support for the transition of CDM project activities and programmes of activities to that mechanism if they are eligible for transition; and the transfer of USD 20 million from the Trust Fund for the Clean Development Mechanism to the Adaptation Fund, which took place in December 2022.<sup>23</sup>

54. In the second half of 2023, the proposed CDM budget will be presented to the CDM Executive Board for consideration and adoption as part of the CDM business and management plan for 2024–2025.

55. The CDM budget is funded by CDM fees and unspent balances in the Trust Fund for the Clean Development Mechanism. As at 31 December 2022, the unspent balance of the Trust Fund amounted to USD 94.6 million, or EUR 88.8 million.

## F. Budgets for other trust funds and special accounts

56. Budget and staffing details relating to other trust funds and special accounts for the biennium 2024–2025 are provided in table 7.

Table 7

### **Budgets and post requirements for other trust funds and special accounts for 2024–2025**

<i>Other trust funds and special accounts</i>	<i>EUR</i>	<i>Posts</i>
Bonn Fund	3 169 766	10
Special account for UNFCCC programme support costs	23 978 262	82
<b>Total</b>	<b>27 148 028</b>	<b>92</b>

### 1. Bonn Fund

57. The Bonn Fund was established pursuant to Germany's offer to host the secretariat in Bonn and is used to finance events held in Germany. Expenditures are determined every year through an arrangement between the Government of Germany and the secretariat.

### 2. Special account for UNFCCC programme support costs

58. The administrative services of the secretariat are funded from the overheads payable on all UNFCCC trust funds. The largest portion of the overhead funds is used to cover the services provided by the AS and HR subdivisions and by programme administrative teams. The remainder covers the cost of:

- (a) Internal and external audits;

<sup>23</sup> Decision 2/CMP.16, paras. 18–20.

- (b) Payroll, investment and treasury services;
- (c) Staff training and development;
- (d) Services related to the administration of justice and other United Nations support services;
- (e) Sharing common services and premises with other United Nations organizations in Bonn.

59. The staffing and resource requirements for 2024–2025 shown in tables 8 and 9 respectively are indicative only. The Executive Secretary will approve expenditures based on actual and projected income for programme support costs.

Table 8

**Staffing requirements funded from the overhead charge on all UNFCCC trust funds**

<i>Grade of post</i>	<i>2022–2023</i>	<i>2024–2025</i>
Professional category and above		
D-1	1	1
P-5	2	2
P-4	6	8
P-3	14	16
P-2	8	9
<b>Subtotal Professional category and above</b>	<b>31</b>	<b>36</b>
<b>Subtotal General Service category</b>	<b>45</b>	<b>46</b>
<b>Total</b>	<b>76</b>	<b>82</b>

Table 9

**Anticipated resource requirements funded from the overhead charge on all UNFCCC trust funds**

(Euros)

<i>Object of expenditure</i>	<i>2022–2023</i>	<i>2024–2025</i>
Staff costs	12 314 680	18 990 383
Non-staff costs	2 614 151	2 758 336
<b>Total secretariat costs</b>	<b>14 928 831</b>	<b>21 748 719</b>
Services rendered by the United Nations	2 251 776	2 229 543
<b>Grand total</b>	<b>17 180 607</b>	<b>23 978 262</b>



## Annex I

### Additional information on the underlying budget methodology

[English only]

#### A. Categories of activities

1. In line with the process for developing the budget for the biennium 2022–2023, activities for the biennium 2024–2025 are categorized according to the type of mandates they support, as follows:

(a) **Essential activities (category 1):**

- (i) Support for the intergovernmental process and negotiations, including support for the presiding officers and Presidencies of the COP, the CMP and the CMA;
- (ii) Support for the essential operations of the secretariat, including administrative, legal and information technology services;

(b) **Recurring or long-term activities (category 2):**

- (i) Support for recurring activities of established processes such as the ETF;
- (ii) Support for recurring activities of established work programmes (e.g. forum on the impact of the implementation of response measures);
- (iii) Support for all constituted bodies for holding the minimum number of mandated meetings and for implementing the recurring elements of their workplans (e.g. the SCF biennial assessment and overview of climate finance flows);
- (iv) Basic support related to maintenance of the UNFCCC website, and data and knowledge portals (e.g. NAP Central or the submission portal);

(c) **Temporary or short-term activities (category 3):**

- (i) Support to enable the implementation of temporary aspects of established processes or work programmes (e.g. workshops under the NWP);
- (ii) Support to enable the implementation of short-term elements of the workplans of the constituted bodies, including for expert meetings or workshops (e.g. regional training on NAPs);
- (iii) Support to enhance or develop tools, data and knowledge portals (e.g. ETF reporting and review tools, LCIPP web portal);

(d) **Complementary activities beneficial to achieving the objectives and goals of the Convention, the Kyoto Protocol and the Paris Agreement (category 4):**

- (i) Support for comprehensive communication strategies and engagement on established processes, work programmes and constituted bodies;
- (ii) Support for regional climate weeks and activities under the Marrakech Partnership for Global Climate Action.

#### B. Standard costs

2. Standard costs are a predetermined estimated cost of producing or delivering a service, good or output based on an analysis of historical data and other estimated inputs or drivers of costs such as inflation. In the development of the budget for 2024–2025, the secretariat used standard costing for salaries (staff costs) and for travel of staff and participants, and internal service charges (non-staff costs).

## 1. Staff costs

3. The secretariat applies the United Nations rules governing salaries and employee benefits.<sup>1</sup> The salary and common costs for staff on fixed-term contracts are calculated using standard rates for each grade. The UNFCCC rates are determined on the basis of a historical analysis of a set of staff cost parameters such as pay scales and employee benefits. As part of the 2024–2025 budget process, a comprehensive review was undertaken of all staff cost components, as well as the actual staff-related expenditures for 2022. This resulted in a change in standard staff costs for all levels. Increases result mainly from increases in the base salary scale, increases in the post adjustment, step increases and related higher salary costs such as pension and medical contributions. The table below compares standard salary costs by grade for the biennium 2024–2025 with the costs for the previous and current bienniums.

4. The standard staff costs for the biennium 2024–2025 do not include anticipated cost increases due to inflation. Increases in cost of living at United Nations duty stations are regularly reviewed by the United Nations in collaboration with the International Civil Service Commission. Changes resulting from such increases include post adjustment increases for staff in the Professional and Director categories and are implemented through the regular payroll process.

### Standard salary costs on a yearly basis

(Euros)

Level	2020–2021	2022–2023	2024–2025
USG	237 000	252 000	286 000
ASG	211 000	225 000	282 000
D-2	193 000	194 000	277 000
D-1	190 000	199 000	236 000
P-5	165 000	174 000	212 000
P-4	141 000	150 000	171 000
P-3	123 000	129 000	154 000
P-2	99 000	108 000	123 000
GS	60 000	60 000	69 000

*Note:* Only 98 per cent of the standard salary costs were used in the preparation of the budgets to reflect a 2 per cent post vacancy rate.

## 2. Non-staff costs

5. Non-staff costs are estimated on the basis of actual requirements and historical data, as follows:

(a) Costs for travel of staff, experts and participants, including tickets, daily subsistence allowance and travel costs, ranging from a three-day trip (EUR 3,480) to a five-day trip (EUR 4,130);

(b) The AS and ICT subdivisions deliver a set of services and equipment to all secretariat personnel, including office furniture, laptops, Internet connections, standard software and general information technology support. The costs of such services and equipment for all core-funded staff are covered by the core budget under the AS/HR/ICT and secretariat-wide cost appropriation lines. For all other staff, the costs are covered by a cost recovery mechanism. For this purpose, a per capita amount of EUR 14,850 was included in all relevant budgets.

## C. Staff allocation

6. Staff support under the proposed core budget scenario has been allocated in the following way:

<sup>1</sup> A general description of the United Nations common system of salaries, allowances and benefits is available at <https://icsc.un.org/Resources/SAD/Booklets/sabeng.pdf?r=07378923>.

(a) Workstreams established by Parties (e.g. climate finance; compliance; transparency reporting, review and assessment) are assigned a manager (P-5) to support the intergovernmental process;

(b) Constituted bodies are assigned a team lead (P-4) to support the implementation of the work programme and the chair or co-chairs of each body (e.g. the CGE, the LEG);

(c) Established processes such as forums and work programmes (e.g. the forum on the impact of the implementation of response measures, technology needs assessments) are assigned team leads or programme officers (P-4 or P-3).

## Annex II

**Description of long-term, recurring activities (category 2) to be funded from the supplementary budget under the proposed core budget scenario**

[English only]

Objective, division and activity	Resource requirements for 2024–2025		
	EUR	P staff	GS staff
<b>Intergovernmental engagement</b>	<b>6 636 148</b>	<b>10.0</b>	<b>4.0</b>
<b>Communications and Engagement</b>			
Coordination of and support for observer engagement and interactions at intergovernmental meetings, workshops and intersessional events	403 414	1.0	–
Provision of support for all UNFCCC stakeholder engagement activities, including oversight of observer engagement, high-level engagement on climate action, the Marrakech Partnership for Global Climate Action, gender and ACE, and coherence of their delivery with other elements and work programmes	444 240	–	1.0
<b>Intergovernmental Support and Collective Progress</b>			
Enhanced coordination of and operational support for Presidency teams	1 584 492	2.0	2.0
<b>Mitigation</b>			
Preparation of the synthesis report on LT-LEDS, including technical support for Parties on the preparation, communication and implementation of NDCs and LT-LEDS	316 120	1.0	–
Delivery of the annual high-level ministerial round table on pre-2030 ambition	304 939	–	–
Provision of support for negotiations and to facilitate the implementation of the work programme for urgently scaling up mitigation ambition and implementation referred to in paragraph 27 of decision 1/CMA.3	440 880	–	–
Provision of support for Parties on the development and implementation of mitigation policies and actions, including issues relating to international transport	383 860	1.0	–
<b>Operations Coordination</b>			
Coordination of resource mobilization efforts and partnership engagement with Party stakeholders and the crowdfunding platform and support for implementation of the secretariat's resource mobilization and partnerships strategy	1 354 810	2.0	1.0
<b>Programmes Coordination</b>			
Provision of high-level inputs to climate-related activities of other organizations in the United Nations system, in particular with regard to linkages of climate action with sustainable development	408 169	0.9	–
Facilitation of strategic direction and oversight for the four Programmes divisions – Adaptation, Mitigation, Means of Implementation and Transparency – to ensure their coherence in implementation and alignment with the outreach by the Executive division	995 223	2.1	–
<b>Intergovernmental processes</b>	<b>20 075 445</b>	<b>27.0</b>	<b>12.3</b>
<b>Adaptation</b>			
Provision of support for activities related to the Climate Resilient Food Systems alliance and on cross-cutting adaptation-related work on agriculture and food security and related themes	358 226	1.0	–
Provision of support for the compilation and synthesis of adaptation communications, NAPs and adaptation-relevant aspects of BTRs, national communications and NDCs	195 243	0.5	–
<b>Conference Affairs</b>			
Servicing of UNFCCC sessions, in-session meetings and other meetings/workshops/events	485 416	1.0	–
<b>Communications and Engagement</b>			
Provision of support for work on ACE as well as coordination of enhanced integration, engagement and collaboration among all stakeholders	570 537	1.0	–
Provision of support to high-level champions, Presidency teams and Parties to enhance interaction between Parties and non-Party stakeholders, organization of high-level climate action events at sessions of the COP and annual publication of progress reports	858 976	1.0	1.0

Objective, division and activity	Resource requirements for 2024–2025		
	EUR	P staff	GS staff
Coordination of enhanced engagement and participation in the UNFCCC process, and facilitation of collaboration between all UNFCCC stakeholders, in relation to the Lima work programme on gender, the gender action plan, and gender integration in other UNFCCC thematic areas	867 137	1.0	1.0
<b>Intergovernmental Support and Collective Progress</b>			
Provision of support for the ocean and climate change dialogue and strengthened ocean-based action as well as for the research dialogue and Earth Information Day, including the preparation of summary reports and organization of follow-up activities	1 060 636	2.0	1.0
<b>Mitigation</b>			
Provision of support for the consideration of the report of the KCI	33 320	–	–
Implementation of Article 6, paragraph 8, of the Paris Agreement on non-market approaches, including operational support to the Glasgow Committee for non-market approaches	537 884	1.0	1.0
Implementation of Article 6, paragraph 8, of the Paris Agreement on non-market approaches, including operational support, information management, hosting and maintenance of the platform for non-market approaches	374 356	1.0	–
Implementation of Article 6, paragraph 2, of the Paris Agreement on cooperative approaches, including the development and delivery of technical expert review training, maintenance of the roster of experts and delivery of technical expert reviews and lead reviewer calibration meetings and workshops	3 015 828	3.5	0.5
Implementation of Article 6, paragraph 2, of the Paris Agreement on cooperative approaches, including operation and maintenance of the international registry, the centralized accounting and reporting platform and analytical products including the annual report on the recording and tracking of cooperative approaches	1 832 777	3.5	1.5
<b>Means of Implementation</b>			
Provision of basic support for the second report on the determination of the needs of developing country Parties	197 301	0.5	0.3
<b>Transparency</b>			
Implementation and maintenance of training programmes for experts participating in reviews of BTRs under the ETF	2 766 521	1.0	1.0
Organization and implementation of the technical review process of BTRs under the ETF, and of simplified reviews, and organization of the facilitative, multilateral consideration of progress	6 921 286	9.0	5.0
<b>Constituted bodies</b>	<b>2 592 922</b>	<b>3.3</b>	<b>1.0</b>
<b>Adaptation</b>			
Provision of support in relation to the recurring elements of the workplan of the LEG	165 200	–	–
<b>Legal Affairs</b>			
Provision of operational and logistical support to the Kyoto Protocol Compliance Committee and the Paris Agreement Implementation and Compliance Committee, their members and other Parties, and the efficient coordination of support to the constituted bodies	1 004 455	1.5	1.0
<b>Means of Implementation</b>			
Collaboration with relevant international organizations and agencies, United Nations organizations, the private sector and academic institutions	172 339	0.5	–
Provision of support to enable the participation of developing country experts in two SCF Forums	215 760	–	–
Facilitation of and provision of support for the organization of meetings of the TEC	245 243	0.5	–
Provision of support in relation to the communications and outreach strategy of the TEC and the maintenance of the technology stakeholders' database	93 920	0.3	–
Provision of support for the implementation of the TEC workplan and the joint work programme of the Technology Mechanism, including joint activities and other collaboration between the TEC and the Climate Technology Centre and Network, and for the implementation of the technology framework	582 405	0.5	–
Facilitation of and provision of support for the organization of two meetings of the SCF	113 600	–	–

Objective, division and activity	Resource requirements for 2024–2025		
	EUR	P staff	GS staff
<b>Data and information management</b>	<b>3 100 187</b>	<b>2.2</b>	<b>–</b>
<b>Communications and Engagement</b>			
Provision of support for the governance, information architecture and design and further enhancement of the UNFCCC website, mobile application and digital communications tools	72 640	–	–
Implementation of search engine optimization, taxonomy maintenance and development for the UNFCCC website, mobile application and underlying systems	290 486	1.0	–
<b>Means of Implementation</b>			
Provision of support for information- and knowledge-sharing on climate technology development and transfer, including through maintaining and updating the online technology information platform	71 645	0.2	–
<b>Operations Coordination</b>			
Enhancement of the various platforms that support UNFCCC engagement and provision of support for various UNFCCC events, including virtual events	2 665 416	1.0	–
<b>Enhanced engagement</b>	<b>753 380</b>	<b>2.0</b>	<b>–</b>
<b>Communications and Engagement</b>			
Provision of media accreditation for conferences and events, provision of media facilities and engagement with the media (responding to enquiries, liaising with journalists, organizing and managing press conferences and interviews)	358 226	1.0	–
Provision of support for communications campaigns featuring the outcomes of intergovernmental processes, work programmes and activities by the constituted bodies to foster more ambitious action on climate change and establish partnerships with organizations that can help amplify those campaigns	395 154	1.0	–
<b>Oversight and management</b>	<b>2 162 857</b>	<b>2.5</b>	<b>1.0</b>
<b>Legal Affairs</b>			
Provision of general legal, institutional and capacity-building support, including in relation to legal arrangements and operations	821 554	1.5	–
<b>Operations Coordination</b>			
Provision of leadership to the AS/HR/ICT, Legal Affairs and Conference Affairs divisions, in addition to Records Management and Resource Mobilization and Partnerships, for better service delivery, and support for the operations of the Executive Secretary and Deputy Executive Secretary	1 341 303	1.0	1.0
<b>Subtotal</b>	<b>35 320 939</b>	<b>47.0</b>	<b>18.3</b>
Programme support costs (13%)	4 591 722		
<b>Subtotal</b>	<b>39 912 661</b>		
Adjustment for inflation (7%)	2 793 886		
<b>Grand total</b>	<b>42 706 547</b>		

## Annex III

**Differences between appropriations in the approved core budget for 2022–2023 and in the proposed budget for 2024–2025 under the proposed core budget and zero nominal growth scenarios**

[English only]

<i>Appropriation</i>	<i>2022–2023 approved core budget</i>		<i>2024–2025 proposed core budget scenario</i>		<i>2024–2025 zero nominal growth scenario</i>	
	<i>EUR</i>	<i>Posts</i>	<i>EUR</i>	<i>Posts</i>	<i>EUR</i>	<i>Posts</i>
<b>Executive</b>	<b>3 833 560</b>	<b>15</b>	<b>4 941 262</b>	<b>16</b>	<b>3 876 236</b>	<b>11</b>
<b>Programmes</b>	<b>29 894 902</b>	<b>105</b>	<b>39 258 415</b>	<b>115</b>	<b>29 852 809</b>	<b>92</b>
Programmes Coordination	513 880	2	710 664	2	563 836	1
Adaptation	6 510 077	22	8 264 442	23	6 425 078	19
Mitigation	3 740 182	14	4 631 662	15	3 647 248	12
Means of Implementation	6 284 160	22	7 829 957	23	6 367 133	19
Transparency	12 846 603	45	17 821 690	52	12 849 514	41
<b>Operations</b>	<b>12 824 273</b>	<b>30</b>	<b>17 892 078</b>	<b>35</b>	<b>12 765 112</b>	<b>26</b>
Operations Coordination	1 224 356	5	1 832 534	5	1 139 980	3
Secretariat-wide costs	2 870 586	–	3 859 658	–	2 870 586	–
AS/HR/ICT	3 754 211	7	4 852 596	8	3 754 884	6
Conference Affairs	2 601 200	10	4 261 194	13	2 737 012	10
Legal Affairs	2 373 920	8	3 086 096	9	2 262 650	7
<b>Cross-cutting</b>	<b>8 132 401</b>	<b>31</b>	<b>10 567 259</b>	<b>33</b>	<b>8 187 745</b>	<b>26</b>
Intergovernmental Support and Collective Progress	4 042 724	16	5 306 894	17	4 112 168	13
Communication and Engagement	4 089 677	15	5 260 365	16	4 075 577	13
<b>IPCC</b>	<b>489 510</b>	<b>–</b>	<b>489 510</b>	<b>–</b>	<b>489 510</b>	<b>–</b>
<b>Total appropriations</b>	<b>55 174 646</b>	<b>181</b>	<b>73 148 524</b>	<b>199</b>	<b>55 171 412</b>	<b>155</b>

## Annex IV

## Consolidated overview of the distribution of core and supplementary funding by appropriation line

[English only]

1. In the proposed budget for 2024–2025, every division continues to rely on core and supplementary funding to varying degrees to undertake the activities set out in the work programme. The distribution of 36.3 per cent core funding compared with 63.7 per cent supplementary funding in the proposed budget for 2024–2025 represents a significantly stronger reliance on supplementary funding than in the biennium 2022–2023 (see tables IV.1 and IV.2).

2. A greater share of core funding in the total budget is highly desirable. If all category 2 activities were funded from core, core funding would represent 40.7 per cent of the total integrated budget compared with 27.5 per cent in the proposed core budget for 2024–2025. Tables IV.1 and IV.2 show the distribution of core and supplementary funding for the zero real growth scenario for 2024–2025 and for the 2022–2023 budget respectively.

Table IV.1

### Distribution of core and supplementary funding in the proposed budget for 2024–2025 by appropriation line (excluding programme support costs)

Appropriation line	2024–2025 proposed core budget scenario		2024–2025 supplementary budget		Total (EUR million)
	EUR million	% of core funding in total	EUR million	% of supplementary funding in total	
<b>Executive</b>	<b>4.9</b>	<b>100.0</b>	—	—	<b>4.9</b>
<b>Programmes</b>	<b>39.3</b>	<b>30.9</b>	<b>87.6</b>	<b>69.1</b>	<b>126.9</b>
Programmes Coordination	0.7	33.6	1.4	66.4	2.1
Adaptation	8.3	42.7	11.1	57.3	19.4
Mitigation	4.6	14.9	26.4	85.1	31.1
Means of Implementation	7.8	44.3	9.9	55.7	17.7
Transparency	17.8	31.5	38.8	68.5	56.6
<b>Operations</b>	<b>17.9</b>	<b>58.4</b>	<b>12.8</b>	<b>41.6</b>	<b>30.7</b>
Operations Coordination	1.8	21.5	6.7	78.5	8.5
Secretariat-wide costs	3.9	100.0	—	—	3.9
AS/HR/ICT	4.9	61.0	3.1	39.0	8.0
Conference Affairs	4.3	89.8	0.5	10.2	4.7
Legal Affairs	3.1	55.3	2.5	44.7	5.6
<b>Cross-cutting</b>	<b>10.6</b>	<b>27.3</b>	<b>28.1</b>	<b>72.7</b>	<b>38.7</b>
Intergovernmental Support and Collective Progress	5.3	51.5	5.0	48.5	10.3
Communication and Engagement	5.3	18.5	23.1	81.5	28.4
<b>IPCC</b>	<b>0.5</b>	<b>100</b>	—	—	<b>0.5</b>
<b>Total appropriations</b>	<b>73.1</b>	<b>36.3</b>	<b>128.5</b>	<b>63.7</b>	<b>201.7</b>

Note: Owing to rounding, the percentage figures presented in the table may not sum up precisely to 100.



Table IV.2

**Distribution of core and supplementary funding in the biennium 2022–2023 by appropriation line (excluding programme support costs)**

<i>Appropriation line</i>	<i>2022–2023 core budget</i>		<i>2022–2023 supplementary budget</i>		<i>Total (EUR million)</i>
	<i>EUR million</i>	<i>% of core funding in total</i>	<i>EUR million</i>	<i>% of supplementary funding in total</i>	
<b>Executive</b>	<b>3.8</b>	<b>68.1</b>	<b>1.8</b>	<b>31.9</b>	<b>5.6</b>
<b>Programmes</b>	<b>29.9</b>	<b>26.9</b>	<b>81.4</b>	<b>73.1</b>	<b>111.3</b>
Programmes Coordination	0.5	100.0	–	–	0.5
Adaptation	6.5	37.8	10.7	62.2	17.2
Mitigation	3.7	11.1	30.0	88.9	33.8
Means of Implementation	6.3	35.0	11.7	65.0	18.0
Transparency	12.8	30.7	29.0	69.3	41.8
<b>Operations</b>	<b>12.8</b>	<b>59.2</b>	<b>8.9</b>	<b>40.8</b>	<b>21.7</b>
Operations Coordination	1.2	24.1	3.9	75.9	5.1
Secretariat-wide costs	2.9	100.0	–	–	2.9
AS/HR/ICT	3.8	57.1	2.8	42.9	6.6
Conference Affairs	2.6	100.0	–	–	2.6
Legal Affairs	2.4	52.2	2.2	47.8	4.5
<b>Cross-cutting</b>	<b>8.1</b>	<b>36.2</b>	<b>14.3</b>	<b>63.8</b>	<b>22.4</b>
Intergovernmental Support and Collective Progress	4.0	60.4	2.7	39.6	6.7
Communication and Engagement	4.1	26.0	11.7	74.0	15.7
<b>IPCC</b>	<b>0.5</b>	<b>100</b>	<b>–</b>	<b>–</b>	<b>0.5</b>
<b>Total appropriations</b>	<b>55.2</b>	<b>34.2</b>	<b>106.4</b>	<b>65.8</b>	<b>161.5</b>

*Note:* Owing to rounding, the percentage figures presented in the table may not sum up precisely to 100.

## Annex V

**Overview of projects and funding requirements for the Trust Fund for Supplementary Activities for the biennium 2024–2025 in the proposed core budget scenario (long-term, recurring activities (category 2) and temporary or short-term activities (category 3))**

[English only]

Project number	Division	Project/subproject	Resource requirements for 2024–2025		
			EUR <sup>a</sup>	P staff	GS staff
<b>101</b>		<b>Intergovernmental engagement</b>	<b>8 052 040</b>	<b>10.2</b>	<b>4.0</b>
101-001	Adaptation	Support for the Santiago network for loss and damage	553 193	0.2	–
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 NDCs and LT-LEDS	1 633 754	2.0	–
101-005	Intergovernmental Support and Collective Progress	Enhancement of coordination and operational support for the Presidency teams	1 790 476	2.0	2.0
101-006	Communications and Engagement	Facilitation of the effective participation of observer organizations and other non-Party stakeholders in established UNFCCC processes	957 849	1.0	1.0
101-011	Programmes Coordination	Enhancement of coordination and synergies in facilitating implementation of climate action	1 585 832	3.0	–
101-012	Operations Coordination	Support for partnerships for transformative climate action	1 530 936	2.0	1.0
<b>102</b>		<b>Intergovernmental processes</b>	<b>43 747 109</b>	<b>42.8</b>	<b>17.9</b>
102-001	Adaptation	Enhancement of support for established work programmes, including the NWP, NAPs and adaptation-related transparency provisions	3 033 757	2.8	0.5
102-002	Mitigation	Support for the operationalization of Article 6, paragraphs 2 and 8, of the Paris Agreement and the implementation of response measures	10 205 171	9.0	3.0
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	6 501 215	4.0	2.0
102-004	Transparency	Comprehensive support for the technical reviews of national reports under the ETF and measurement, reporting and verification processes	18 272 672	20.0	9.4
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 IPCC and enhanced ocean-based climate action	2 590 556	3.0	1.0
102-006	Communications and Engagement	Mobilization of non-Party stakeholders, including developing climate action events at sessions of the COP and other impactful platforms	970 643	1.0	1.0
102-006	Communications and Engagement	Comprehensive support for work related to ACE, including enhancing inclusive stakeholder engagement	644 707	1.0	–

Project number	Division	Project/subproject	Resource requirements for 2024–2025		
			EUR <sup>a</sup>	P staff	GS staff
102-006	Communications and Engagement	Comprehensive support for work related to gender, including enhancing inclusive stakeholder engagement	979 865	1.0	1.0
102-008	Conference Affairs	Organization and facilitation of future sessions of the COP	548 520	1.0	–
<b>200</b>		<b>Constituted bodies</b>	<b>12 325 265</b>	<b>9.2</b>	<b>4.9</b>
200-001	Adaptation	Support for the full extent of activities envisaged in the workplans of the AC, the LCIPP FWG, the LEG and the WIM Executive Committee	5 572 871	3.4	1.8
200-003	Means of Implementation	Support for the full extent of activities envisaged in the workplans of the Paris Committee on Capacity-building, the SCF and the TEC	2 151 295	2.8	1.0
200-004	Transparency	Extensive support to developing countries to implement measurement, reporting and verification and the ETF, including through the work of the CGE	3 466 064	1.5	1.1
200-007	Legal Affairs	Comprehensive support for the full extent of activities of the compliance committees under the Kyoto Protocol and the Paris Agreement	1 135 034	1.5	1.0
<b>300</b>		<b>Data and information management</b>	<b>19 398 788</b>	<b>11.3</b>	<b>3.2</b>
300-001	Adaptation	Development and enhancement of adaptation-related data portals	1 013 851	1.6	0.7
300-003	Means of Implementation	Support for the full extent of activities envisaged in the workplans of the Paris Committee on Capacity-building, the SCF and the TEC	80 959	0.2	–
300-004	Transparency	Development of the information hub and related reporting and review systems and tools used under the ETF and streamlining of the existing data management and tools used under the current transparency arrangements	10 816 604	2.5	1.5
300-006	Communications and Engagement	Enhancement of digital communication capabilities for effective engagement with Parties, non-Party stakeholders and the public	2 976 140	6.0	1.0
300-012	Operations Coordination	Enhancement of digital access to UNFCCC archives	1 499 314	–	–
300-012	Operations Coordination	Development and maintenance of the Digital Platform for Climate Change Events	3 011 920	1.0	–
<b>400</b>		<b>Enhanced engagement</b>	<b>5 565 511</b>	<b>7.0</b>	<b>2.0</b>
400-004	Transparency	Additional support and enhanced engagement for the development and implementation of the ETF	3 872 093	3.0	2.0
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	1 693 418	4.0	–
<b>500</b>		<b>Oversight and management</b>	<b>2 444 028</b>	<b>2.5</b>	<b>1.0</b>
500-007	Legal Affairs	Comprehensive provision of institutional and general legal review and advice with respect to all activities and operations of the secretariat	928 356	1.5	–
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	1 515 673	1.0	1.0
<b>Total (including programme support costs)</b>			<b>91 532 740</b>	<b>83.0</b>	<b>33.0</b>
Adjustment for anticipated cost increases resulting from ongoing high inflation (7%)			6 407 292		
<b>Grand total</b>			<b>97 940 032</b>		

<sup>a</sup> Gross requirements, excluding any unspent balances that may be available at the beginning of the biennium.

## Annex VI

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

[English only]

Project number	Division	Project/subproject	Resource requirements for 2024–2025		
			EUR <sup>a</sup>	P staff	GS staff
<b>101</b>		<b>Intergovernmental engagement</b>	<b>5 547 771</b>	<b>6.5</b>	<b>1.0</b>
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 NDCs and LT-LEDS	3 608 045	2.5	–
101-006	Communications and Engagement	Facilitation of the effective participation of observer organizations and other non-Party stakeholders in established UNFCCC processes	1 939 726	4.0	1.0
<b>102</b>		<b>Intergovernmental processes</b>	<b>3 566 476</b>	<b>6.4</b>	<b>1.2</b>
102-002	Mitigation	Support for the operationalization of Article 6, paragraphs 2 and 8, of the Paris Agreement and the implementation of response measures	1 049 844	1.0	–
102-004	Transparency	Comprehensive support for the technical reviews of national reports under the ETF and measurement, reporting and verification processes	463 049	0.4	0.2
102-006	Communications and Engagement	Mobilization of non-Party stakeholders, including developing climate action events at sessions of the COP and other impactful platforms	1 397 085	3.0	1.0
102-006	Communications and Engagement	Comprehensive support for work related to gender, including enhancing inclusive stakeholder engagement	656 498	2.0	–
<b>200</b>		<b>Constituted bodies</b>	<b>5 920 319</b>	<b>2.2</b>	<b>2.1</b>
200-004	Transparency	Extensive support to developing countries to implement measurement, reporting and verification and the ETF, including through the work of the CGE	5 920 319	2.2	2.1
<b>300</b>		<b>Data and information management</b>	<b>7 420 046</b>	<b>11.0</b>	<b>4.0</b>
300-006	Communications and Engagement	Ensuring the accountability and recognition of non-Party climate action pledges	5 725 046	11.0	4.0
300-009	AS/HR/ICT	Enhancement and modernization of platforms and strengthening of the security of infrastructure and platforms	1 695 000	–	–
<b>400</b>		<b>Enhanced engagement</b>	<b>29 521 020</b>	<b>33.9</b>	<b>6.7</b>
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	2 371 463	1.0	–
400-002	Mitigation	Unlocking transformative climate solutions in collaboration with Parties and Non-state actors	13 363 567	11.5	2.0
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	2 397 453	2.0	–
400-004	Transparency	Additional support and enhanced engagement for the development and implementation of the ETF	1 058 507	0.4	0.7

Project number	Division	Project/subproject	Resource requirements for 2024–2025		
			EUR <sup>a</sup>	P staff	GS staff
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	1 274 587	1.0	1.0
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	3 366 129	7.0	2.0
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	3 145 970	7.0	–
400-006	Communications and Engagement	Comprehensive support for work related to ACE, including enhancing inclusive stakeholder engagement	1 685 711	4.0	1.0
400-007	Legal Affairs	Enhancement of 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	744 631	–	–
400-009	AS/HR/ICT	Enhancement of capacity for conferences and workshops	113 000	–	–
<b>500</b>		<b>Oversight and management</b>	<b>1 702 458</b>	<b>–</b>	<b>–</b>
500-007	Legal Affairs	Comprehensive provision of institutional and general legal review and advice with respect to all activities and operations of the secretariat	7 458	–	–
500-009	AS/HR/ICT	Enhancement and modernization of infrastructure, networks and end-user equipment and productivity tools	1 695 000	–	–
<b>Total (including programme support costs)</b>			<b>53 678 089</b>	<b>60.0</b>	<b>15.0</b>
Adjustment for anticipated cost increases resulting from ongoing high inflation (7%)			3 757 466		
<b>Grand total</b>			<b>57 435 555</b>		

<sup>a</sup> Gross requirements, excluding any unspent balances that may be available at the beginning of the biennium.

## Annex VII

## Conference services contingency

[English only]

1. To date, the costs of conference services (mainly interpretation at meetings, translation, reproduction and distribution of documents and related services) for up to two sessions of the Convention bodies annually have been covered by the United Nations Office at Geneva or other United Nations offices and financed from the regular budget of the United Nations adopted by the General Assembly. As in previous years, a contingency budget is submitted to the SBI to cover the cost of such services in the event that the General Assembly does not continue this practice.

2. The methodology used to calculate the costs of the conference services contingency is the same as that used in the 2022–2023 budget proposal. It is based on the assumption that the annual calendar of meetings of Convention bodies will include two sessional periods of two weeks each (with the sessions of the COP, the CMP and the CMA taking place during one of the sessional periods) and uses standard cost figures employed by the United Nations Office at Geneva for conference services. It is further envisaged that full conference services would be sought from the United Nations on a reimbursable basis to maintain the quality of translation and interpretation services. This means that no additional secretariat staff would be required. The contingency is also based on the assumption that the sessions of the COP, the CMP, the CMA and the subsidiary bodies would be accommodated within the conference services portfolio prevailing in past years.

3. The contingency for conference services in the biennium 2024–2025 would amount to EUR 9.0 million for interpretation, documentation and meetings services support. This includes programme support costs and the working capital reserve (see table below).

4. The COP, the CMP and the CMA rely on Parties to host their respective sessions, taking on the portion of costs that exceeds those covered from secretariat funds and those borne by the United Nations as outlined in paragraph 2 above. In the event that no Party offers to host a session of the COP, the CMP and the CMA, rule 3 of the draft rules of procedure foresees that the session would take place at the seat of the secretariat. Parties may wish to consider including an additional contingency in the budget to cover sessions of the governing bodies. However, this would constitute a significant resource requirement, in the order of several tens of millions of euros.

**Resource requirements for the conference services contingency for 2024–2025**

(Euros)

<i>Object of expenditure</i>	<i>2024</i>	<i>2025</i>	<i>Total 2024–2025</i>
Interpretation	1 327 918	1 367 755	2 695 673
Documentation			
Translation	1 247 963	1 285 402	2 533 365
Reproduction and distribution	1 226 687	1 263 488	2 490 175
Meetings services support	98 568	101 525	200 092
<b>Subtotal</b>	<b>3 901 136</b>	<b>4 018 170</b>	<b>7 919 305</b>
Overhead charge	507 148	522 362	1 029 510
Working capital reserve	365 888	10 977 <sup>a</sup>	376 864
<b>Total</b>	<b>4 774 172</b>	<b>4 551 509</b>	<b>9 325 679</b>

<sup>a</sup> Adjustment to the 2024 working capital reserve.

## Annex VIII

# Indicative scale of contributions from Parties to the Convention and the Paris Agreement for the biennium 2024–2025

[English only]

Party	United Nations scale of assessments for 2022–2024	Convention and Paris Agreement adjusted scale for 2024–2025	Zero nominal growth scenario		Proposed core budget scenario	
			Contributions for 2024 (EUR)	Contributions for 2025 (EUR)	Contributions for 2024 (EUR)	Contributions for 2025 (EUR)
Afghanistan	0.006	0.006	1 759	1 758	2 385	2 351
Albania	0.008	0.008	2 346	2 344	3 180	3 134
Algeria	0.109	0.106	31 961	31 934	43 330	42 707
Andorra	0.005	0.005	1 466	1 465	1 988	1 959
Angola	0.010	0.010	2 932	2 930	3 975	3 918
Antigua and Barbuda	0.002	0.002	586	586	795	784
Argentina	0.719	0.701	210 827	210 648	285 820	281 707
Armenia	0.007	0.007	2 053	2 051	2 783	2 743
Australia	2.111	2.058	618 994	618 467	839 173	827 098
Austria	0.679	0.662	199 098	198 929	269 919	266 035
Azerbaijan	0.030	0.029	8 797	8 789	11 926	11 754
Bahamas	0.019	0.019	5 571	5 567	7 553	7 444
Bahrain	0.054	0.053	15 834	15 821	21 466	21 157
Bangladesh	0.010	0.010	2 932	2 930	3 975	3 918
Barbados	0.008	0.008	2 346	2 344	3 180	3 134
Belarus	0.041	0.040	12 022	12 012	16 298	16 064
Belgium	0.828	0.807	242 789	242 582	329 150	324 414
Belize	0.001	0.001	301	301	408	402
Benin	0.005	0.005	1 466	1 465	1 988	1 959
Bhutan	0.001	0.001	301	301	408	402
Bolivia (Plurinational State of)	0.019	0.019	5 571	5 567	7 553	7 444
Bosnia and Herzegovina	0.012	0.012	3 519	3 516	4 770	4 702
Botswana	0.015	0.015	4 398	4 395	5 963	5 877
Brazil	2.013	1.962	590 258	589 756	800 215	788 701
Brunei Darussalam	0.021	0.020	6 158	6 152	8 348	8 228
Bulgaria	0.056	0.055	16 420	16 407	22 261	21 941
Burkina Faso	0.004	0.004	1 173	1 172	1 590	1 567
Burundi	0.001	0.001	301	301	408	402
Cabo Verde	0.001	0.001	301	301	408	402
Cambodia	0.007	0.007	2 053	2 051	2 783	2 743
Cameroon	0.013	0.013	3 812	3 809	5 168	5 093
Canada	2.628	2.562	770 590	769 935	1 044 692	1 029 661
Central African Republic	0.001	0.001	301	301	408	402
Chad	0.003	0.003	880	879	1 193	1 175
Chile	0.420	0.409	123 154	123 049	166 960	164 558
China	15.254	14.870	4 472 823	4 469 021	6 063 828	5 976 577
Colombia	0.246	0.240	72 133	72 072	97 791	96 384
Comoros	0.001	0.001	301	301	408	402

Party	United Nations scale of assessments for 2022–2024	Convention and Paris Agreement adjusted scale for 2024–2025	Zero nominal growth scenario		Proposed core budget scenario	
			Contributions for 2024 (EUR)	Contributions for 2025 (EUR)	Contributions for 2024 (EUR)	Contributions for 2025 (EUR)
Congo	0.005	0.005	1 466	1 465	1 988	1 959
Cook Islands	0.000	0.001	301	301	408	402
Costa Rica	0.069	0.067	20 232	20 215	27 429	27 034
Côte d'Ivoire	0.022	0.021	6 451	6 445	8 746	8 620
Croatia	0.091	0.089	26 683	26 661	36 175	35 654
Cuba	0.095	0.093	27 856	27 833	37 765	37 221
Cyprus	0.036	0.035	10 556	10 547	14 311	14 105
Czechia	0.340	0.331	99 696	99 611	135 158	133 213
Democratic People's Republic of Korea	0.005	0.005	1 466	1 465	1 988	1 959
Democratic Republic of the Congo	0.010	0.010	2 932	2 930	3 975	3 918
Denmark	0.553	0.539	162 152	162 014	219 831	216 668
Djibouti	0.001	0.001	301	301	408	402
Dominica	0.001	0.001	301	301	408	402
Dominican Republic	0.067	0.065	19 646	19 629	26 634	26 251
Ecuador	0.077	0.075	22 578	22 559	30 609	30 169
Egypt	0.139	0.136	40 758	40 723	55 256	54 461
El Salvador	0.013	0.013	3 812	3 809	5 168	5 093
Equatorial Guinea	0.012	0.012	3 519	3 516	4 770	4 702
Eritrea	0.001	0.001	301	301	408	402
Estonia	0.044	0.043	12 902	12 891	17 491	17 239
Eswatini	0.002	0.002	586	586	795	784
Ethiopia	0.010	0.010	2 932	2 930	3 975	3 918
European Union	0.000	2.500	751 965	751 326	1 019 443	1 004 774
Fiji	0.004	0.004	1 173	1 172	1 590	1 567
Finland	0.417	0.407	122 274	122 170	165 767	163 382
France	4.318	4.209	1 266 137	1 265 060	1 716 508	1 691 809
Gabon	0.013	0.013	3 812	3 809	5 168	5 093
Gambia	0.001	0.001	301	301	408	402
Georgia	0.008	0.008	2 346	2 344	3 180	3 134
Germany	6.111	5.957	1 791 886	1 790 362	2 429 268	2 394 314
Ghana	0.024	0.023	7 037	7 031	9 541	9 403
Greece	0.325	0.317	95 297	95 216	129 195	127 336
Grenada	0.001	0.001	301	301	408	402
Guatemala	0.041	0.040	12 022	12 012	16 298	16 064
Guinea	0.003	0.003	880	879	1 193	1 175
Guinea-Bissau	0.001	0.001	301	301	408	402
Guyana	0.004	0.004	1 173	1 172	1 590	1 567
Haiti	0.006	0.006	1 759	1 758	2 385	2 351
Holy See		0.001	301	301	408	402
Honduras	0.009	0.009	2 639	2 637	3 578	3 526
Hungary	0.228	0.222	66 855	66 798	90 635	89 331
Iceland	0.036	0.035	10 556	10 547	14 311	14 105
India	1.044	1.018	306 125	305 865	415 015	409 043
Indonesia	0.549	0.535	160 979	160 843	218 241	215 100
Iran (Islamic Republic of)	0.371	0.362	108 786	108 693	147 481	145 359
Iraq	0.128	0.125	37 533	37 501	50 883	50 151



Party	United Nations scale of assessments for 2022–2024	Convention and Paris Agreement adjusted scale for 2024–2025	Zero nominal growth scenario		Proposed core budget scenario	
			Contributions for 2024 (EUR)	Contributions for 2025 (EUR)	Contributions for 2024 (EUR)	Contributions for 2025 (EUR)
Ireland	0.439	0.428	128 725	128 615	174 513	172 002
Israel	0.561	0.547	164 498	164 358	223 011	219 802
Italy	3.189	3.109	935 088	934 293	1 267 703	1 249 463
Jamaica	0.008	0.008	2 346	2 344	3 180	3 134
Japan	8.033	7.831	2 355 460	2 353 458	3 193 308	3 147 361
Jordan	0.022	0.021	6 451	6 445	8 746	8 620
Kazakhstan	0.133	0.130	38 999	38 966	52 871	52 110
Kenya	0.030	0.029	8 797	8 789	11 926	11 754
Kiribati	0.001	0.001	301	301	408	402
Kuwait	0.234	0.228	68 614	68 556	93 021	91 682
Kyrgyzstan	0.002	0.002	586	586	795	784
Lao People's Democratic Republic	0.007	0.007	2 053	2 051	2 783	2 743
Latvia	0.050	0.049	14 661	14 649	19 876	19 590
Lebanon	0.036	0.035	10 556	10 547	14 311	14 105
Lesotho	0.001	0.001	301	301	408	402
Liberia	0.001	0.001	301	301	408	402
Libya	0.018	0.018	5 278	5 274	7 155	7 052
Liechtenstein	0.010	0.010	2 932	2 930	3 975	3 918
Lithuania	0.077	0.075	22 578	22 559	30 609	30 169
Luxembourg	0.068	0.066	19 939	19 922	27 032	26 643
Madagascar	0.004	0.004	1 173	1 172	1 590	1 567
Malawi	0.002	0.002	586	586	795	784
Malaysia	0.348	0.339	102 042	101 955	138 338	136 348
Maldives	0.004	0.004	1 173	1 172	1 590	1 567
Mali	0.005	0.005	1 466	1 465	1 988	1 959
Malta	0.019	0.019	5 571	5 567	7 553	7 444
Marshall Islands	0.001	0.001	301	301	408	402
Mauritania	0.002	0.002	586	586	795	784
Mauritius	0.019	0.019	5 571	5 567	7 553	7 444
Mexico	1.221	1.190	358 025	357 721	485 377	478 393
Micronesia (Federated States of)	0.001	0.001	301	301	408	402
Monaco	0.011	0.011	3 225	3 223	4 373	4 310
Mongolia	0.004	0.004	1 173	1 172	1 590	1 567
Montenegro	0.004	0.004	1 173	1 172	1 590	1 567
Morocco	0.055	0.054	16 127	16 114	21 864	21 549
Mozambique	0.004	0.004	1 173	1 172	1 590	1 567
Myanmar	0.010	0.010	2 932	2 930	3 975	3 918
Namibia	0.009	0.009	2 639	2 637	3 578	3 526
Nauru	0.001	0.001	301	301	408	402
Nepal	0.010	0.010	2 932	2 930	3 975	3 918
Netherlands	1.377	1.342	403 768	403 425	547 390	539 514
New Zealand	0.309	0.301	90 606	90 529	122 835	121 067
Nicaragua	0.005	0.005	1 466	1 465	1 988	1 959
Niger	0.003	0.003	880	879	1 193	1 175
Nigeria	0.182	0.177	53 367	53 321	72 349	71 308
Niue	0.000	0.001	301	301	408	402

Party	United Nations scale of assessments for 2022–2024	Convention and Paris Agreement adjusted scale for 2024–2025	Zero nominal growth scenario		Proposed core budget scenario	
			Contributions for 2024 (EUR)	Contributions for 2025 (EUR)	Contributions for 2024 (EUR)	Contributions for 2025 (EUR)
North Macedonia	0.007	0.007	2 053	2 051	2 783	2 743
Norway	0.679	0.662	199 098	198 929	269 919	266 035
Oman	0.111	0.108	32 548	32 520	44 125	43 490
Pakistan	0.114	0.111	33 427	33 399	45 318	44 666
Palau	0.001	0.001	301	301	408	402
Panama	0.090	0.088	26 390	26 368	35 777	35 262
Papua New Guinea	0.010	0.010	2 932	2 930	3 975	3 918
Paraguay	0.026	0.025	7 624	7 617	10 336	10 187
Peru	0.163	0.159	47 795	47 755	64 796	63 864
Philippines	0.212	0.207	62 163	62 110	84 275	83 062
Poland	0.837	0.816	245 428	245 219	332 727	327 940
Portugal	0.353	0.344	103 508	103 420	140 326	138 307
Qatar	0.269	0.262	78 877	78 810	106 934	105 395
Republic of Korea	2.574	2.509	754 756	754 114	1 023 226	1 008 503
Republic of Moldova	0.005	0.005	1 466	1 465	1 988	1 959
Romania	0.312	0.304	91 486	91 408	124 027	122 243
Russian Federation	1.866	1.819	547 154	546 689	741 779	731 106
Rwanda	0.003	0.003	880	879	1 193	1 175
Saint Kitts and Nevis	0.002	0.002	586	586	795	784
Saint Lucia	0.002	0.002	586	586	795	784
Saint Vincent and the Grenadines	0.001	0.001	301	301	408	402
Samoa	0.001	0.001	301	301	408	402
San Marino	0.002	0.002	586	586	795	784
Sao Tome and Principe	0.001	0.001	301	301	408	402
Saudi Arabia	1.184	1.154	347 176	346 881	470 668	463 896
Senegal	0.007	0.007	2 053	2 051	2 783	2 743
Serbia	0.032	0.031	9 383	9 375	12 721	12 538
Seychelles	0.002	0.002	586	586	795	784
Sierra Leone	0.001	0.001	301	301	408	402
Singapore	0.504	0.491	147 784	147 659	200 352	197 469
Slovakia	0.155	0.151	45 450	45 411	61 616	60 730
Slovenia	0.079	0.077	23 165	23 145	31 404	30 953
Solomon Islands	0.001	0.001	301	301	408	402
Somalia	0.001	0.001	301	301	408	402
South Africa	0.244	0.238	71 546	71 486	96 996	95 600
South Sudan	0.002	0.002	586	586	795	784
Spain	2.134	2.080	625 738	625 206	848 316	836 110
Sri Lanka	0.045	0.044	13 195	13 184	17 889	17 631
State of Palestine	0.000	0.011	3 225	3 223	4 373	4 310
Sudan	0.010	0.010	2 932	2 930	3 975	3 918
Suriname	0.003	0.003	880	879	1 193	1 175
Sweden	0.871	0.849	255 397	255 180	346 243	341 261
Switzerland	1.134	1.105	332 515	332 232	450 792	444 306
Syrian Arab Republic	0.009	0.009	2 639	2 637	3 578	3 526
Tajikistan	0.003	0.003	880	879	1 193	1 175
Thailand	0.368	0.359	107 906	107 814	146 289	144 184
Timor-Leste	0.001	0.001	301	301	408	402

Party	United Nations scale of assessments for 2022–2024	Convention and Paris Agreement adjusted scale for 2024–2025	Zero nominal growth scenario		Proposed core budget scenario	
			Contributions for 2024 (EUR)	Contributions for 2025 (EUR)	Contributions for 2024 (EUR)	Contributions for 2025 (EUR)
Togo	0.002	0.002	586	586	795	784
Tonga	0.001	0.001	301	301	408	402
Trinidad and Tobago	0.037	0.036	10 849	10 840	14 708	14 497
Tunisia	0.019	0.019	5 571	5 567	7 553	7 444
Türkiye	0.845	0.824	247 773	247 563	335 908	331 074
Turkmenistan	0.034	0.033	9 970	9 961	13 516	13 321
Tuvalu	0.001	0.001	301	301	408	402
Uganda	0.010	0.010	2 932	2 930	3 975	3 918
Ukraine	0.056	0.055	16 420	16 407	22 261	21 941
United Arab Emirates	0.635	0.619	186 197	186 038	252 428	248 795
United Kingdom of Great Britain and Northern Ireland	4.375	4.265	1 282 851	1 281 760	1 739 166	1 714 142
United Republic of Tanzania	0.010	0.010	2 932	2 930	3 975	3 918
United States of America	22.000	21.447	6 450 905	6 445 421	8 745 523	8 619 686
Uruguay	0.092	0.090	26 977	26 954	36 572	36 046
Uzbekistan	0.027	0.026	7 917	7 910	10 733	10 579
Vanuatu	0.001	0.001	301	301	408	402
Venezuela (Bolivarian Republic of)	0.175	0.171	51 314	51 270	69 567	68 566
Viet Nam	0.093	0.091	27 270	27 247	36 970	36 438
Yemen	0.008	0.008	2 346	2 344	3 180	3 134
Zambia	0.008	0.008	2 346	2 344	3 180	3 134
Zimbabwe	0.007	0.007	2 053	2 051	2 783	2 743
<b>Total</b>	<b>100.000</b>	<b>100.000</b>	<b>30 078 610</b>	<b>30 053 039</b>	<b>40 777 713</b>	<b>40 190 974</b>

## Annex IX

# Indicative scale of contributions from Parties to the Kyoto Protocol for the biennium 2024–2025

[English only]

Party	United Nations scale of assessments for 2022–2024	Kyoto Protocol adjusted scale for 2024–2025	Zero nominal growth scenario		Proposed core budget scenario	
			Contributions for 2024 (EUR)	Contributions for 2025 (EUR)	Contributions for 2024 (EUR)	Contributions for 2025 (EUR)
Afghanistan	0.006	0.008	203	203	275	271
Albania	0.008	0.010	271	270	367	362
Algeria	0.109	0.141	3 689	3 685	5 001	4 929
Angola	0.010	0.013	338	338	459	452
Antigua and Barbuda	0.002	0.003	68	68	92	90
Argentina	0.719	0.930	24 331	24 310	32 985	32 510
Armenia	0.007	0.009	237	237	321	317
Australia	2.111	2.731	71 435	71 374	96 845	95 452
Austria	0.679	0.878	22 977	22 957	31 150	30 702
Azerbaijan	0.030	0.039	1 015	1 014	1 376	1 356
Bahamas	0.019	0.025	643	642	872	859
Bahrain	0.054	0.070	1 827	1 826	2 477	2 442
Bangladesh	0.010	0.013	338	338	459	452
Barbados	0.008	0.010	271	270	367	362
Belarus	0.041	0.053	1 387	1 386	1 881	1 854
Belgium	0.828	1.071	28 019	27 995	37 986	37 439
Belize	0.001	0.001	26	26	35	35
Benin	0.005	0.006	169	169	229	226
Bhutan	0.001	0.001	26	26	35	35
Bolivia (Plurinational State of)	0.019	0.025	643	642	872	859
Bosnia and Herzegovina	0.012	0.016	406	406	551	543
Botswana	0.015	0.019	508	507	688	678
Brazil	2.013	2.604	68 119	68 061	92 349	91 020
Brunei Darussalam	0.021	0.027	711	710	963	950
Bulgaria	0.056	0.072	1 895	1 893	2 569	2 532
Burkina Faso	0.004	0.005	135	135	184	181
Burundi	0.001	0.001	26	26	35	35
Cabo Verde	0.001	0.001	26	26	35	35
Cambodia	0.007	0.009	237	237	321	317
Cameroon	0.013	0.017	440	440	596	588
Central African Republic	0.001	0.001	26	26	35	35
Chad	0.003	0.004	102	101	138	136
Chile	0.420	0.543	14 213	14 201	19 268	18 991
China	15.254	19.735	516 188	515 749	699 798	689 729
Colombia	0.246	0.318	8 325	8 317	11 286	11 123
Comoros	0.001	0.001	26	26	35	35
Congo	0.005	0.006	169	169	229	226
Cook Islands	0.000	0.001	26	26	35	35
Costa Rica	0.069	0.089	2 335	2 333	3 165	3 120
Côte d'Ivoire	0.022	0.028	744	744	1 009	995

Party	United Nations scale of assessments for 2022–2024	Kyoto Protocol adjusted scale for 2024–2025	Zero nominal growth scenario		Proposed core budget scenario	
			Contributions for 2024 (EUR)	Contributions for 2025 (EUR)	Contributions for 2024 (EUR)	Contributions for 2025 (EUR)
Croatia	0.091	0.118	3 079	3 077	4 175	4 115
Cuba	0.095	0.123	3 215	3 212	4 358	4 296
Cyprus	0.036	0.047	1 218	1 217	1 652	1 628
Czechia	0.340	0.440	11 505	11 496	15 598	15 374
Democratic People's Republic of Korea	0.005	0.006	169	169	229	226
Democratic Republic of the Congo	0.010	0.013	338	338	459	452
Denmark	0.553	0.715	18 713	18 697	25 370	25 005
Djibouti	0.001	0.001	26	26	35	35
Dominica	0.001	0.001	26	26	35	35
Dominican Republic	0.067	0.087	2 267	2 265	3 074	3 029
Ecuador	0.077	0.100	2 606	2 603	3 532	3 482
Egypt	0.139	0.180	4 704	4 700	6 377	6 285
El Salvador	0.013	0.017	440	440	596	588
Equatorial Guinea	0.012	0.016	406	406	551	543
Eritrea	0.001	0.001	26	26	35	35
Estonia	0.044	0.057	1 489	1 488	2 019	1 990
Eswatini	0.002	0.003	68	68	92	90
Ethiopia	0.010	0.013	338	338	459	452
European Union	0.000	2.500	65 388	65 333	88 647	87 372
Fiji	0.004	0.005	135	135	184	181
Finland	0.417	0.540	14 111	14 099	19 130	18 855
France	4.318	5.587	146 119	145 995	198 094	195 244
Gabon	0.013	0.017	440	440	596	588
Gambia	0.001	0.001	26	26	35	35
Georgia	0.008	0.010	271	270	367	362
Germany	6.111	7.906	206 793	206 617	280 350	276 317
Ghana	0.024	0.031	812	811	1 101	1 085
Greece	0.325	0.420	10 998	10 988	14 910	14 695
Grenada	0.001	0.001	26	26	35	35
Guatemala	0.041	0.053	1 387	1 386	1 881	1 854
Guinea	0.003	0.004	102	101	138	136
Guinea-Bissau	0.001	0.001	26	26	35	35
Guyana	0.004	0.005	135	135	184	181
Haiti	0.006	0.008	203	203	275	271
Honduras	0.009	0.012	305	304	413	407
Hungary	0.228	0.295	7 715	7 709	10 460	10 309
Iceland	0.036	0.047	1 218	1 217	1 652	1 628
India	1.044	1.351	35 328	35 298	47 895	47 206
Indonesia	0.549	0.710	18 578	18 562	25 186	24 824
Iran (Islamic Republic of)	0.371	0.480	12 554	12 544	17 020	16 775
Iraq	0.128	0.166	4 331	4 328	5 872	5 788
Ireland	0.439	0.568	14 856	14 843	20 140	19 850
Israel	0.561	0.726	18 984	18 968	25 737	25 366
Italy	3.189	4.126	107 914	107 822	146 300	144 195
Jamaica	0.008	0.010	271	270	367	362
Japan	8.033	10.393	271 833	271 602	368 525	363 222

Party	United Nations scale of assessments for 2022–2024	Kyoto Protocol adjusted scale for 2024–2025	Zero nominal growth scenario		Proposed core budget scenario	
			Contributions for 2024 (EUR)	Contributions for 2025 (EUR)	Contributions for 2024 (EUR)	Contributions for 2025 (EUR)
Jordan	0.022	0.028	744	744	1 009	995
Kazakhstan	0.133	0.172	4 501	4 497	6 102	6 014
Kenya	0.030	0.039	1 015	1 014	1 376	1 356
Kiribati	0.001	0.001	26	26	35	35
Kuwait	0.234	0.303	7 918	7 912	10 735	10 581
Kyrgyzstan	0.002	0.003	68	68	92	90
Lao People's Democratic Republic	0.007	0.009	237	237	321	317
Latvia	0.050	0.065	1 692	1 691	2 294	2 261
Lebanon	0.036	0.047	1 218	1 217	1 652	1 628
Lesotho	0.001	0.001	26	26	35	35
Liberia	0.001	0.001	26	26	35	35
Libya	0.018	0.023	609	609	826	814
Liechtenstein	0.010	0.013	338	338	459	452
Lithuania	0.077	0.100	2 606	2 603	3 532	3 482
Luxembourg	0.068	0.088	2 301	2 299	3 120	3 075
Madagascar	0.004	0.005	135	135	184	181
Malawi	0.002	0.003	68	68	92	90
Malaysia	0.348	0.450	11 776	11 766	15 965	15 735
Maldives	0.004	0.005	135	135	184	181
Mali	0.005	0.006	169	169	229	226
Malta	0.019	0.025	643	642	872	859
Marshall Islands	0.001	0.001	26	26	35	35
Mauritania	0.002	0.003	68	68	92	90
Mauritius	0.019	0.025	643	642	872	859
Mexico	1.221	1.580	41 318	41 283	56 015	55 209
Micronesia (Federated States of)	0.001	0.001	26	26	35	35
Monaco	0.011	0.014	372	372	505	497
Mongolia	0.004	0.005	135	135	184	181
Montenegro	0.004	0.005	135	135	184	181
Morocco	0.055	0.071	1 861	1 860	2 523	2 487
Mozambique	0.004	0.005	135	135	184	181
Myanmar	0.010	0.013	338	338	459	452
Namibia	0.009	0.012	305	304	413	407
Nauru	0.001	0.001	26	26	35	35
Nepal	0.010	0.013	338	338	459	452
Netherlands	1.377	1.782	46 597	46 557	63 172	62 263
New Zealand	0.309	0.400	10 456	10 448	14 176	13 972
Nicaragua	0.005	0.006	169	169	229	226
Niger	0.003	0.004	102	101	138	136
Nigeria	0.182	0.235	6 159	6 154	8 349	8 229
Niue	0.000	0.001	26	26	35	35
North Macedonia	0.007	0.009	237	237	321	317
Norway	0.679	0.878	22 977	22 957	31 150	30 702
Oman	0.111	0.144	3 756	3 753	5 092	5 019
Pakistan	0.114	0.147	3 858	3 854	5 230	5 155
Palau	0.001	0.001	26	26	35	35

Party	United Nations scale of assessments for 2022–2024	Kyoto Protocol adjusted scale for 2024–2025	Zero nominal growth scenario		Proposed core budget scenario	
			Contributions for 2024 (EUR)	Contributions for 2025 (EUR)	Contributions for 2024 (EUR)	Contributions for 2025 (EUR)
Panama	0.090	0.116	3 046	3 043	4 129	4 069
Papua New Guinea	0.010	0.013	338	338	459	452
Paraguay	0.026	0.034	880	879	1 193	1 176
Peru	0.163	0.211	5 516	5 511	7 478	7 370
Philippines	0.212	0.274	7 174	7 168	9 726	9 586
Poland	0.837	1.083	28 324	28 300	38 399	37 846
Portugal	0.353	0.457	11 945	11 935	16 194	15 961
Qatar	0.269	0.348	9 103	9 095	12 341	12 163
Republic of Korea	2.574	3.330	87 103	87 029	118 086	116 387
Republic of Moldova	0.005	0.006	169	169	229	226
Romania	0.312	0.404	10 558	10 549	14 313	14 107
Russian Federation	1.866	2.414	63 144	63 091	85 605	84 374
Rwanda	0.003	0.004	102	101	138	136
Saint Kitts and Nevis	0.002	0.003	68	68	92	90
Saint Lucia	0.002	0.003	68	68	92	90
Saint Vincent and the Grenadines	0.001	0.001	26	26	35	35
Samoa	0.001	0.001	26	26	35	35
San Marino	0.002	0.003	68	68	92	90
Sao Tome and Principe	0.001	0.001	26	26	35	35
Saudi Arabia	1.184	1.532	40 066	40 032	54 318	53 536
Senegal	0.007	0.009	237	237	321	317
Serbia	0.032	0.041	1 083	1 082	1 468	1 447
Seychelles	0.002	0.003	68	68	92	90
Sierra Leone	0.001	0.001	26	26	35	35
Singapore	0.504	0.652	17 055	17 041	23 122	22 789
Slovakia	0.155	0.201	5 245	5 241	7 111	7 009
Slovenia	0.079	0.102	2 673	2 671	3 624	3 572
Solomon Islands	0.001	0.001	26	26	35	35
Somalia	0.001	0.001	26	26	35	35
South Africa	0.244	0.316	8 257	8 250	11 194	11 033
Spain	2.134	2.761	72 213	72 152	97 900	96 491
Sri Lanka	0.045	0.058	1 523	1 521	2 064	2 035
Sudan	0.010	0.013	338	338	459	452
Suriname	0.003	0.004	102	101	138	136
Sweden	0.871	1.127	29 474	29 449	39 958	39 383
Switzerland	1.134	1.467	38 374	38 341	52 024	51 275
Syrian Arab Republic	0.009	0.012	305	304	413	407
Tajikistan	0.003	0.004	102	101	138	136
Thailand	0.368	0.476	12 453	12 442	16 883	16 640
Timor-Leste	0.001	0.001	26	26	35	35
Togo	0.002	0.003	68	68	92	90
Tonga	0.001	0.001	26	26	35	35
Trinidad and Tobago	0.037	0.048	1 252	1 251	1 697	1 673
Tunisia	0.019	0.025	643	642	872	859
Türkiye	0.845	1.093	28 594	28 570	38 766	38 208
Turkmenistan	0.034	0.044	1 151	1 150	1 560	1 537
Tuvalu	0.001	0.001	26	26	35	35

<i>Party</i>	<i>United Nations scale of assessments for 2022–2024</i>	<i>Kyoto Protocol adjusted scale for 2024–2025</i>	<i>Zero nominal growth scenario</i>		<i>Proposed core budget scenario</i>	
			<i>Contributions for 2024 (EUR)</i>	<i>Contributions for 2025 (EUR)</i>	<i>Contributions for 2024 (EUR)</i>	<i>Contributions for 2025 (EUR)</i>
Uganda	0.010	0.013	338	338	459	452
Ukraine	0.056	0.072	1 895	1 893	2 569	2 532
United Arab Emirates	0.635	0.822	21 488	21 470	29 131	28 712
United Kingdom of Great Britain and Northern Ireland	4.375	5.660	148 048	147 922	200 709	197 821
United Republic of Tanzania	0.010	0.013	338	338	459	452
Uruguay	0.092	0.119	3 113	3 111	4 221	4 160
Uzbekistan	0.027	0.035	914	913	1 239	1 221
Vanuatu	0.001	0.001	26	26	35	35
Venezuela (Bolivarian Republic of)	0.175	0.226	5 922	5 917	8 028	7 913
Viet Nam	0.093	0.120	3 147	3 144	4 267	4 205
Yemen	0.008	0.010	271	270	367	362
Zambia	0.008	0.010	271	270	367	362
Zimbabwe	0.007	0.009	237	237	321	317
<b>Total</b>	<b>75.365</b>	<b>100.000</b>	<b>2 615 531</b>	<b>2 613 308</b>	<b>3 545 888</b>	<b>3 494 867</b>