

Decision 21/CP.23

Programme budget for the biennium 2018–2019

The Conference of the Parties,

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

Having considered the proposed programme budget for the biennium 2018–2019 submitted by the Executive Secretary,²

1. *Approves* the programme budget for the biennium 2018–2019, amounting to EUR 56,889,092 for the purposes specified in table 1;
2. *Notes with appreciation* the annual contribution of EUR 766,938 of the Host Government, which offsets planned expenditures;
3. *Approves* the staffing table (see table 2) for the programme budget;
4. *Notes* that the programme budget contains elements relating to the Convention and the Paris Agreement as well as to the Kyoto Protocol;
5. *Adopts* the indicative scale of contributions for 2018 and 2019 contained in the annex, covering 85 per cent of the indicative contributions specified in table 1;
6. *Invites* the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol, at its thirteenth session, to endorse the elements of the recommended budget as it applies to the Kyoto Protocol;
7. *Also invites* the United Nations General Assembly to decide, at its seventy-second session, on the issue of meeting the conference services expenses from its regular budget as a continuation of existing practice;
8. *Approves* a contingency budget for conference services, amounting to EUR 9,651,400, to be added to the programme budget for the biennium 2018–2019 in the event that the United Nations General Assembly decides not to provide resources for these activities in the United Nations regular budget (see table 3);
9. *Requests* the Executive Secretary to report to the Subsidiary Body for Implementation on the implementation of matters referred to in paragraphs 7 and 8 above, as necessary;
10. *Authorizes* the Executive Secretary to make transfers between each of the appropriation lines set out in table 1, up to an aggregate limit of 15 per cent of total estimated expenditure for those appropriation lines, provided that a further limitation of up to minus 25 per cent of each such appropriation line shall apply, while ensuring no negative impacts on the activities under each programme;
11. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure;
12. *Invites* all Parties to the Convention to note that contributions to the core budget are due on 1 January of each year in accordance with paragraph 8(b) of the financial procedures³ and to pay promptly and in full, for each of the years 2018 and 2019, the contributions required to finance expenditures approved in paragraph 1 above and any contributions required to finance the expenditures arising from the decision referred to in paragraph 8 above;
13. *Takes note* of the funding estimates for the Trust Fund for Participation in the UNFCCC Process specified by the Executive Secretary (see table 4);

¹ Decision 15/CP.1, annex I.

² FCCC/SBI/2017/4.

³ As footnote 1 above.

14. *Invites* Parties to make contributions to the Trust Fund for Participation in the UNFCCC Process;
15. *Takes note* of the funding estimates for the Trust Fund for Supplementary Activities specified by the Executive Secretary (EUR 53,484,419 for the biennium 2018–2019) (see table 5);
16. *Invites* Parties to make contributions to the Trust Fund for Supplementary Activities with a view to enabling the implementation of mandated activities envisaged under the fund;
17. *Requests* the secretariat to continue to seek efficiencies, streamline administrative services, absorb work in order to save costs in the biennium 2018–2019 and to report thereon at the session of the Subsidiary Body for Implementation to be held in June 2019;
18. *Also requests* the secretariat to prepare and make available an annual report as outlined in document FCCC/SBI/2016/INF.14, paragraph 37, to be considered at each session of the Subsidiary Body for Implementation following the closure of the preceding financial year, providing information on the secretariat's activities in the preceding year, programme delivery highlights and financial performance;
19. *Further requests* the Executive Secretary to report to the Conference of the Parties at its twenty-fourth session (December 2018) on income and budget performance, taking into account guidance from Parties, and to propose any adjustments that might be needed to the programme budget for the biennium 2018–2019;
20. *Requests*, recalling paragraph 22 of decision 22/CP.21, in which the Executive Secretary was requested to include a zero nominal growth scenario in preparing future programme budget proposals, that such zero nominal growth budget scenarios be presented in the official budget documents in the same format and at the same level of detail as any other budget scenarios that the secretariat might provide.

Table 1
Core budget for 2018–2019 by programme

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

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

^b Administrative Services is funded from programme support costs (overheads).

^c Secretariat-wide operating costs are managed by Administrative Services.

^d Standard 13 per cent applied for administrative support.

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

Table 2
Secretariat-wide staffing from the core budget

	2017	2018	2019
Professional category and above			
USG	1	1	1
ASG	1	1	1
D-2	2	2	2
D-1	7	7	7
P-5	15	15	15
P-4	35	35	35
P-3	43	43	43
P-2	16	16	16

Subtotal Professional category and above	120	120	120
Subtotal General Service category	53.5	53.5	53.5
Total	173.5	173.5	173.5

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

Table 3

Resource requirements for the conference services contingency

	<i>2018 (EUR)</i>	<i>2019 (EUR)</i>	<i>2018–2019 (EUR)</i>
<i>Object of expenditure</i>			
Interpretation ^a	1 175 300	1 210 600	2 385 900
Documentation ^b			
Translation	1 944 800	2 003 100	3 947 900
Reproduction and distribution	668 300	668 400	1 336 700
Meetings services support ^c	249 000	276 400	525 400
Subtotal	4 037 400	4 158 500	8 195 900
Programme support costs	524 900	540 600	1 065 500
Working capital reserve	378 700	11 300	390 000
Total	4 941 000	4 710 400	9 651 400

^a Includes salaries, travel and daily subsistence allowance for interpreters.

^b Includes all costs related to the processing of pre-, in- and post-session documentation; translation costs include revision and typing of documents.

^c Includes salaries, travel and daily subsistence allowance for meetings services support staff and costs of shipment and telecommunications.

Table 4

Resource requirements for the Trust Fund for Participation in the UNFCCC process in the biennium 2018–2019

<i>Sessional options</i>	<i>Estimated cost (EUR)</i>
Option 1: Support for one delegate from each eligible Party to participate in a two-week session organized in Bonn, Germany	1 017 582
Option 2: Support for one delegate from each eligible Party plus a second delegate from each of the least developed countries and each small island developing State to participate in a two-week session organized in Bonn	1 561 042
Option 3: Support for two delegates from each eligible Party to participate in a two-week session organized in Bonn	2 035 164
Option 4: Support for two delegates from each eligible Party plus a third delegate from each of the least developed countries and each small island developing State to participate in a two-week session organized in Poland	2 880 338

Note: Report of the Conference of the Parties on its nineteenth session, paragraph 145 (FCCC/CP/2013/10): “At the resumed 10th meeting, the Executive Secretary requested that the following statement be reflected in the report of the session: ‘Since its inception, the secretariat has applied a consistent policy for the funding of representatives from developing country Parties across all relevant trust funds. In light of decisions taken in Cancun and Doha, it has been decided to adjust the policy as follows: representatives from developing country Parties designated by their respective regional groups to participate in meetings of the constituted bodies established under the Convention, and elected by parent bodies, will be eligible for funding under the Trust Fund for the UNFCCC Core Budget and the Trust Fund for Supplementary Activities’”.

Table 5
Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2018–2019

<i>Project no.</i>	<i>Activities to be undertaken by the secretariat</i>	<i>Supplementary requirements EUR</i>
Support to implementation		
<i>Adaptation</i>		
1	Promoting transparency and assessment of adaptation action, stakeholder engagement and outreach	1 680 647
2	Supporting national adaptation planning	4 132 975
3	Facilitating coherent adaptation action through the AC and the NWP	2 391 607
4	Addressing loss and damage associated with climate change impacts	1 853 299
<i>Nationally determined contributions/supporting implementation by Parties</i>		
5	Supporting the implementation of activities relating to INDCs and NDCs	2 358 089
6	Organizing the technical dialogue on NDCs	2 798 219
7	Supporting and facilitating the work of the TEC and the implementation of the Paris Agreement on technology-related matters	987 982
8	Supporting the work of the PCCB and other capacity-building mandated activities, including the collaboration with relevant stakeholders within and outside the Convention	388 833
9	Providing support upon request to Parties to strengthen national climate change legislation	90 400
10	Supporting the implementation of the Paris Agreement through regional collaboration centres	–
11	Supporting and catalysing climate finance implementation	–
12	Implementing activities of the Support Unit of the NDC Partnership ^a	1 000 000
<i>Measurement, reporting and verification/transparency regime</i>		
13	Supporting activities relating to LULUCF: reducing emissions from deforestation and forest degradation, enhancement of forest carbon sinks, and the role of sinks in future mitigation actions	865 603
14	Maintaining and enhancing UNFCCC reporting and information systems to enable Party submissions, delivery of data-based reports, operation of tools used in the MRV process, and the warehousing and management of GHG data	2 446 347
15	Strengthening the capacity of developing countries to participate in the MRV arrangements under the Convention and the transparency framework under the Paris Agreement	733 442
16	Supporting activities relating to training of experts for technical reviews of developed country Parties' submissions and technical analysis of developing country Parties' submissions, roster of experts and meeting of lead reviewers	2 006 000
17	Supporting the implementation of technical reviews of GHG inventories from Annex I Parties	1 095 580
18	Supporting the implementation of the work programme of the SCF and climate finance mandated activities	1 516 799
19	Supporting the tracking and transparency of support, including the preparation of the biennial assessment and overview of climate finance flows	192 100
20	Supporting the implementation of the IAR process for developed country Parties and the ICA process for developing country Parties	2 400 295
21	Supporting the work of the CGE in assisting developing countries with the implementation of the MRV/transparency frameworks	3 018 050
<i>Infrastructure support to implementation</i>		
22	Connecting stakeholders	390 980
23	Enhancing the value of UNFCCC data and reports for use by Parties	846 370
<i>Kyoto Protocol</i>		
24	Supporting the activities of the Compliance Committee	447 480

<i>Project no.</i>	<i>Activities to be undertaken by the secretariat</i>	<i>Supplementary requirements EUR</i>
25	Maintaining and enhancing the compilation and accounting database under the Kyoto Protocol	238 859
26	Supporting and optimizing the operation of joint implementation	1 549 794
Catalysing climate action (Party and non-Party stakeholders)		
27	Boosting climate engagement via online media services ^b	2 464 638
28	Cross-cutting communications and events management of non-Party stakeholder/climate action agenda	867 185
29	Education and youth engagement – Action for Climate Empowerment	538 106
30	Momentum for Change – global awards for accelerated climate ambition ^c	2 753 833
31	Strengthening the technical examination process on mitigation: supporting the implementation of pre-2020 mitigation-related activities stemming from decision 1/CP.21	920 064
32	Supporting climate action ^b	2 879 059
33	Supporting stakeholder engagement in the UNFCCC process	1 127 833
Supporting the UNFCCC process		
34	Supporting activities relating to the impact of the implementation of response measures	909 300
35	Assessing progress towards achieving the long-term goals of the Paris Agreement	633 137
36	Strengthening gender mainstreaming in climate change action and the UNFCCC process and the secretariat through coordination, collaboration, advocacy and capacity-building	797 916
37	Strengthening the science–policy interface	323 180
38	Supporting the intergovernmental negotiation processes on the development of modalities, procedures and guidelines for the transparency framework under the Paris Agreement	450 870
Modernizing information and communication technology infrastructure		
39	Strengthening UNFCCC cyber security	359 905
40	Streamlining the production of UNFCCC documents	678 000
41	Providing virtual meeting/workshop participation to UNFCCC stakeholders	787 610
42	Providing a scalable, robust and secure cloud infrastructure for UNFCCC systems and data	751 450
43	Empowering stakeholders to work remotely	570 650
44	Developing internal communication tools	241 933
Total		53 484 419

Abbreviations: AC = Adaptation Committee, CGE = Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention, GHG = greenhouse gas, ICA = international consultation and analysis, IAR = international assessment and review, INDC = intended nationally determined contribution, LULUCF = land use, land-use change and forestry, MRV = measurement, reporting and verification, NDC = nationally determined contribution, NWP = Nairobi work programme on impacts, vulnerability and adaptation to climate change, PCCB = Paris Committee on Capacity-building, SCF = Standing Committee on Finance, TEC = Technology Executive Committee.

^a This project is being implemented under the NDC Partnership for the period 2017–2018. Funding to cover the project's activities in that period has already been made available to the secretariat.

^b A project for which approximately 75 per cent of funding will be sought from non-Party stakeholders.

^c A project for which up to 100 per cent of funding will be sought from non-Party stakeholders.

Annex

[English only]

**Indicative scale of contributions from Parties to the Convention for the
biennium 2018–2019^a**

<i>Party</i>	<i>United Nations scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2019</i>
Afghanistan	0.006	0.006	0.006
Albania	0.008	0.008	0.008
Algeria	0.161	0.157	0.157
Andorra	0.006	0.006	0.006
Angola	0.010	0.010	0.010
Antigua and Barbuda	0.002	0.002	0.002
Argentina	0.892	0.870	0.870
Armenia	0.006	0.006	0.006
Australia	2.337	2.278	2.278
Austria	0.720	0.702	0.702
Azerbaijan	0.060	0.058	0.058
Bahamas	0.014	0.014	0.014
Bahrain	0.044	0.043	0.043
Bangladesh	0.010	0.010	0.010
Barbados	0.007	0.007	0.007
Belarus	0.056	0.055	0.055
Belgium	0.885	0.863	0.863
Belize	0.001	0.001	0.001
Benin	0.003	0.003	0.003
Bhutan	0.001	0.001	0.001
Bolivia (Plurinational State of)	0.012	0.012	0.012
Bosnia and Herzegovina	0.013	0.013	0.013
Botswana	0.014	0.014	0.014
Brazil	3.823	3.727	3.727
Brunei Darussalam	0.029	0.028	0.028
Bulgaria	0.045	0.044	0.044
Burkina Faso	0.004	0.004	0.004
Burundi	0.001	0.001	0.001
Cabo Verde	0.001	0.001	0.001
Cambodia	0.004	0.004	0.004
Cameroon	0.010	0.010	0.010
Canada	2.921	2.848	2.848
Central African Republic	0.001	0.001	0.001
Chad	0.005	0.005	0.005
Chile	0.399	0.389	0.389
China	7.921	7.722	7.722
Colombia	0.322	0.314	0.314
Comoros	0.001	0.001	0.001
Congo	0.006	0.006	0.006
Cook Islands	0.001	0.001	0.001
Costa Rica	0.047	0.046	0.046
Côte d'Ivoire	0.009	0.009	0.009
Croatia	0.099	0.097	0.097
Cuba	0.065	0.063	0.063
Cyprus	0.043	0.042	0.042

<i>Party</i>	<i>United Nations scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2019</i>
Czechia	0.344	0.335	0.335
Democratic People's Republic of Korea	0.005	0.005	0.005
Democratic Republic of the Congo	0.008	0.008	0.008
Denmark	0.584	0.569	0.569
Djibouti	0.001	0.001	0.001
Dominica	0.001	0.001	0.001
Dominican Republic	0.046	0.045	0.045
Ecuador	0.067	0.065	0.065
Egypt	0.152	0.148	0.148
El Salvador	0.014	0.014	0.014
Equatorial Guinea	0.010	0.010	0.010
Eritrea	0.001	0.001	0.001
Estonia	0.038	0.037	0.037
Ethiopia	0.010	0.010	0.010
European Union	2.500	2.500	2.500
Fiji	0.003	0.003	0.003
Finland	0.456	0.445	0.445
France	4.859	4.737	4.737
Gabon	0.017	0.017	0.017
Gambia	0.001	0.001	0.001
Georgia	0.008	0.008	0.008
Germany	6.389	6.229	6.229
Ghana	0.016	0.016	0.016
Greece	0.471	0.459	0.459
Grenada	0.001	0.001	0.001
Guatemala	0.028	0.027	0.027
Guinea	0.002	0.002	0.002
Guinea-Bissau	0.001	0.001	0.001
Guyana	0.002	0.002	0.002
Haiti	0.003	0.003	0.003
Honduras	0.008	0.008	0.008
Hungary	0.161	0.157	0.157
Iceland	0.023	0.022	0.022
India	0.737	0.719	0.719
Indonesia	0.504	0.491	0.491
Iran (Islamic Republic of)	0.471	0.459	0.459
Iraq	0.129	0.126	0.126
Ireland	0.335	0.327	0.327
Israel	0.430	0.419	0.419
Italy	3.748	3.654	3.654
Jamaica	0.009	0.009	0.009
Japan	9.680	9.437	9.437
Jordan	0.020	0.019	0.019
Kazakhstan	0.191	0.186	0.186
Kenya	0.018	0.018	0.018
Kiribati	0.001	0.001	0.001
Kuwait	0.285	0.278	0.278
Kyrgyzstan	0.002	0.002	0.002
Lao People's Democratic Republic	0.003	0.003	0.003
Latvia	0.050	0.049	0.049
Lebanon	0.046	0.045	0.045
Lesotho	0.001	0.001	0.001
Liberia	0.001	0.001	0.001
Libya	0.125	0.122	0.122
Liechtenstein	0.007	0.007	0.007

<i>Party</i>	<i>United Nations scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2019</i>
Lithuania	0.072	0.070	0.070
Luxembourg	0.064	0.062	0.062
Madagascar	0.003	0.003	0.003
Malawi	0.002	0.002	0.002
Malaysia	0.322	0.314	0.314
Maldives	0.002	0.002	0.002
Mali	0.003	0.003	0.003
Malta	0.016	0.016	0.016
Marshall Islands	0.001	0.001	0.001
Mauritania	0.002	0.002	0.002
Mauritius	0.012	0.012	0.012
Mexico	1.435	1.399	1.399
Micronesia (Federated States of)	0.001	0.001	0.001
Monaco	0.010	0.010	0.010
Mongolia	0.005	0.005	0.005
Montenegro	0.004	0.004	0.004
Morocco	0.054	0.053	0.053
Mozambique	0.004	0.004	0.004
Myanmar	0.010	0.010	0.010
Namibia	0.010	0.010	0.010
Nauru	0.001	0.001	0.001
Nepal	0.006	0.006	0.006
Netherlands	1.482	1.445	1.445
New Zealand	0.268	0.261	0.261
Nicaragua	0.004	0.004	0.004
Niger	0.002	0.002	0.002
Nigeria	0.209	0.204	0.204
Niue	0.001	0.001	0.001
Norway	0.849	0.828	0.828
Oman	0.113	0.110	0.110
Pakistan	0.093	0.091	0.091
Palau	0.001	0.001	0.001
Panama	0.034	0.033	0.033
Papua New Guinea	0.004	0.004	0.004
Paraguay	0.014	0.014	0.014
Peru	0.136	0.133	0.133
Philippines	0.165	0.161	0.161
Poland	0.841	0.820	0.820
Portugal	0.392	0.382	0.382
Qatar	0.269	0.262	0.262
Republic of Korea	2.039	1.988	1.988
Republic of Moldova	0.004	0.004	0.004
Romania	0.184	0.179	0.179
Russian Federation	3.088	3.011	3.011
Rwanda	0.002	0.002	0.002
Saint Kitts and Nevis	0.001	0.001	0.001
Saint Lucia	0.001	0.001	0.001
Saint Vincent and the Grenadines	0.001	0.001	0.001
Samoa	0.001	0.001	0.001
San Marino	0.003	0.003	0.003
Sao Tome and Principe	0.001	0.001	0.001
Saudi Arabia	1.146	1.117	1.117
Senegal	0.005	0.005	0.005
Serbia	0.032	0.031	0.031
Seychelles	0.001	0.001	0.001

<i>Party</i>	<i>United Nations scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2018</i>	<i>UNFCCC adjusted scale of assessments for 2019</i>
Sierra Leone	0.001	0.001	0.001
Singapore	0.447	0.436	0.436
Slovakia	0.160	0.156	0.156
Slovenia	0.084	0.082	0.082
Solomon Islands	0.001	0.001	0.001
Somalia	0.001	0.001	0.001
South Africa	0.364	0.355	0.355
South Sudan	0.003	0.003	0.003
Spain	2.443	2.382	2.382
Sri Lanka	0.031	0.030	0.030
State of Palestine	0.007	0.007	0.007
Sudan	0.010	0.010	0.010
Suriname	0.006	0.006	0.006
Swaziland	0.002	0.002	0.002
Sweden	0.956	0.932	0.932
Switzerland	1.140	1.111	1.111
Syrian Arab Republic	0.024	0.023	0.023
Tajikistan	0.004	0.004	0.004
Thailand	0.291	0.284	0.284
The former Yugoslav Republic of Macedonia	0.007	0.007	0.007
Timor-Leste	0.003	0.003	0.003
Togo	0.001	0.001	0.001
Tonga	0.001	0.001	0.001
Trinidad and Tobago	0.034	0.033	0.033
Tunisia	0.028	0.027	0.027
Turkey	1.018	0.992	0.992
Turkmenistan	0.026	0.025	0.025
Tuvalu	0.001	0.001	0.001
Uganda	0.009	0.009	0.009
Ukraine	0.103	0.100	0.100
United Arab Emirates	0.604	0.589	0.589
United Kingdom of Great Britain and Northern Ireland	4.463	4.351	4.351
United Republic of Tanzania	0.010	0.010	0.010
United States of America	22.000	21.448	21.448
Uruguay	0.079	0.077	0.077
Uzbekistan	0.023	0.022	0.022
Vanuatu	0.001	0.001	0.001
Venezuela (Bolivarian Republic of)	0.571	0.557	0.557
Viet Nam	0.058	0.057	0.057
Yemen	0.010	0.010	0.010
Zambia	0.007	0.007	0.007
Zimbabwe	0.004	0.004	0.004
Total	102.509	100.000	100.000

^a Pursuant to decision 15/CP.1, annex I, paragraph 7(a), the UNFCCC scale of indicative contributions may be adjusted following the adoption by the United Nations General Assembly of the United Nations scale of assessments for the period 2019–2021.

*12th plenary meeting
17 November 2017*