

Additional budget scenarios (25 June, 5pm)

1. Revised ZNG Scenarios based on Parties' proposals

- Incorporating full support for category 1 and 2 activities for constituted bodies at the expense of transparency (no support to ICA, IAR processes, including no reviews of BRs and BURs)
- Incorporating full support for category 1 and 2 activities for existing transparency at the expense of constituted bodies (only having 1 meeting in core) and the manager for loss and damage

2. Revised Co-Chairs' proposal

- Incorporating full support for category 1 and 2 activities for constituted bodies and from intergovernmental processes: adaptation, mitigation, means of implementation, transparency and intergovernmental support and collective progress

	<i>“Constituted bodies ZNG”</i>			<i>“Transparency ZNG”</i>			<i>“Co-Chairs’ ZNG +”</i>		
	<i>EUR</i>	<i>P staff</i>	<i>G staff</i>	<i>EUR</i>	<i>P staff</i>	<i>G staff</i>	<i>EUR</i>	<i>P staff</i>	<i>G staff</i>
A. Appropriations									
Executive	3 335 720	7.0	6.5	3 335 720	7.0	6.5	3 335 720	7	6.5
Programmes Coordination	796 240	2.0	1.0	513 880	1.0	1.0	796 240	2	1
Adaptation	6 692 880	18.0	5.0	4 131 980	12.7	4.5	7 060 880	18	5
Mitigation	3 851 640	11.0	4.0	4 496 760	13.0	4.0	4 601 760	13	4
Means of Implementation	6 139 200	16.0	6.0	4 353 558	12.0	5.4	6 289 200	16	6
Transparency	8 405 202	22.8	8.8	13 081 320	35.0	12.0	13 461 360	36	12
Operations Coordination	1 177 960	3.0	2.0	1 177 960	3.0	2.0	1 177 960	3	2
Secretariat-wide costs	2 586 670	-		2 756 670	-		2 756 670	0	
AS/HR/ICT	4 231 810	7.0	2.0	4 231 810	7.0	2.0	4 231 810	7	2
Conference Affairs	2 648 240	7.0	3.0	2 648 240	7.0	3.0	2 648 240	7	3
Legal Affairs	2 830 760	6.0	3.0	2 320 760	6.0	3.0	2 830 760	6	3
Intergovernmental Support and Collective Progress	3 256 660	10.0	4.0	3 256 660	10.0	4.0	3 256 660	10	4
Communications and Engagement	3 534 840	8.0	5.0	3 534 840	8.0	5.0	3 534 840	8	5
IPCC	489 510			489 510	-		489 510	0	
Total appropriations	49 977 332	117.8	50.3	50 329 668	122.7	52.4	56 471 610	133	53.5
B. Programme support costs	6 497 053			6 542 857			7 341 309		
C. Adjustment to working capital reserve							272 158		
Total (A+B+C)	56 474 385			56 872 525			64 085 077		