

Informal note by the Facilitator

During the informal consultations on the programme budget for the biennium 2022-2023 held on 1, 5, 7 and 9 June, Parties exchanged views on the proposed budget and sought clarifications from the secretariat in writing, to which the secretariat responded to in detail. The budget methodology is clear, and the secretariat confirmed that it applied the methodology consistently.

The options contained in this informal note have been prepared by the facilitator of the informal consultations on this agenda item under his own initiative based on the views expressed by Parties and taking into consideration the questions of the Parties and responses by the secretariat. The options presented in this document are not exhaustive, have no formal status and should not be considered as final in any way. They are intended to assist Parties in advancing discussions on this matter and do not prejudice further work or prevent Parties from expressing their views at any time.

The options for the core budget by appropriations reflect the views expressed by Parties to consider the zero-nominal growth scenario (option 1), the zero-real growth scenario (option 2) and a zero-real growth scenario which adds additional resources so as to support all regular meetings of the constituted bodies (option 3) (noting that 7 out of those 11 bodies work in support of the implementation of adaptation and loss and damage as well as means of implementation).

Options for the core budget for 2022–2023 by appropriation line (EUR)

	<i>Option 1 Zero nominal growth scenario</i>	<i>Option 2 Zero real growth scenario</i>	<i>Option 3 ZRG-plus (including all regular constituted body meetings)</i>
A. Appropriations			
Executive	3 624 310	3 833 560	3 833 560
Programmes	28 550 563	29 894 902	30 422 100
Programmes Coordination	513 880	513 880	513 880
Adaptation	6 020 703	6 510 077	6 705 451
Mitigation	3 621 560	3 740 182	3 772 182
Means of Implementation	6 037 200	6 284 160	6 451 232
Transparency	12 357 220	12 846 603	12 979 355
Operations	12 738 049	12 824 274	13 052 633
Operations Coordination	1 224 356	1 224 356	1 224 356
Secretariat-wide costs	2 870 586	2 870 586	2 870 586
AS/HR/ICT	3 754 211	3 754 211	3 754 211
Conference Affairs	2 601 200	2 601 200	2 601 200
Legal Affairs	2 287 695	2 373 920	2 602 280
Cross-cutting	7 468 778	8 132 401	8 132 401
Intergovernmental Support and Collective Progress	3 789 884	4 042 724	4 042 724
Communication and Engagement	3 678 894	4 089 677	4 089 677
IPCC	489 510	489 510	489 510
Total appropriations	52 871 210	55 174 647	55 930 204
B. Programme support costs	6 873 257	7 172 704	7 270 927
Total core budget	59 744 467	62 347 351	63 201 131
C. Adjustment to working capital reserve	–	103 470	138 902
Required contributions (A+B+C)	59 744 467	62 450 821	63 340 032
Total core budget compared to 2020–2021	0%	4.4%	5.8%

	<i>Option 1 Zero nominal growth scenario</i>	<i>Option 2 Zero real growth scenario</i>	<i>Option 3 ZRG-plus (including all regular constituted body meetings)</i>
Income			
Contribution from the Host Government	1 533 876	1 533 876	1 533 876
Contributions from all Parties	58 210 591	60 916 945	61 806 156
Total income	59 744 467	62 450 821	63 340 032

Notes:

1. Differences of ZRG-plus option 3 compared to ZRG option 2 are highlighted in green.
2. Constituted bodies:
 - Adaptation:
 - Adaptation Committee
 - Least Developed Countries Expert Group
 - Executive Committee of the Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts
 - Facilitative Working Group of the Local Communities and Indigenous Peoples Platform
 - Mitigation: Katowice Committee of Experts on the Impacts of the Implementation of Response Measures
 - Means of Implementation:
 - Standing Committee on Finance
 - Technology Executive Committee
 - Paris Committee on Capacity-building
 - Transparency: Consultative Group of Experts
 - Legal Affairs: Compliance committee under the Kyoto Protocol and the PAICC