9 June, 2023

Secretariat response to a request from Parties for information and clarification received at the budget contact group meeting on 7 June 2023[1]

Request: Please provide a zero real growth budget scenario.

- **Response**: The requested zero real growth scenario is contained in the table below.

Overview of the core budget under a zero real growth scenario for 2024–2025 by appropriation line

	Zero real growth scenario		
	EUR	*P staff*	*GS staff*
A. Appropriations			
Executive	**4 536 506**	**8**	**7**
Programmes	**35 332 615**	**77**	**28**
Programmes Coordination	710 664	1	1
Adaptation	7 638 306	17	5
Mitigation	4 390 876	10	4
Means of Implementation	7 428 571	16	6
Transparency	15 164 198	33	12
Operations	**15 434 359**	**21**	**9**
Operations Coordination	1 578 334	3	2
Secretariat-wide costs[a]	3 587 892	–	–
AS/HR/ICT[b]	4 455 402	6	1
Conference Affairs	3 051 731	7	3
Legal Affairs	2 761 000	5	3
Cross-cutting	**9 787 108**	**22**	**9**
Intergovernmental Support and Collective Progress	4 958 006	12	4
Communication and Engagement	4 829 102	10	5
IPCC[c]	**489 510**	**–**	**–**
Total appropriations	**65 580 098**	**128**	**53**
B. Programme support costs (13%)	8 525 413		
Subtotal	**74 105 511**		
Adjustment for inflation (7%)	5 187 386		
Total budget	**79 292 897**		

[a] Secretariat-wide costs are pooled costs of staff and facilities managed by AS and HR on behalf of all divisions.
[b] AS and HR are funded from programme support costs (overhead), and ICT is funded from the core budget, the supplementary budget and cost recovery.
[c] Provision for an annual grant to the IPCC.

[1] Responses to other requests received by the secretariat will be provided as soon as they become available.