

## Note on UNEA5.2 and UNEP@50 Budget Estimates

This note outlines the projected budget and funding gap for the Second Session of the fifth UN Environment Assembly (UNEA5.2) and the Special Session of UN Environment Assembly (UNEP@50) taking place on 28<sup>th</sup> February to 2<sup>nd</sup> March 2022 and 3<sup>rd</sup> to 4<sup>th</sup> March 2022 respectively.

### Budget Summary

#### **Second Session of the Fifth UN Environment Assembly (UNEA 5.2)**

The open-ended CPR is scheduled between 21 and 25 February 2022 with a back-to-back UNEA 5.2 session between 28 February and 2 March 2022. The budget is estimated at USD 3 million as follows:

- (i) UNON conference services including costs for meeting rooms, pre-session, in-session, post-session documentations, interpretation costs, and development and management documentation platform.
- (ii) Travel of ministers, delegates, and experts from LDCs and DCs, major groups, and stakeholders attending the Assembly and the Open-Ended Committee of Permanent Representatives.
- (iii) Communication costs including branding, media coverage, translation, multimedia for UNEA 5.2 campaign, communication toolkits for Member States and website.
- (iv) Logistical and operation requirements associated with side events, ICTS, and other costs.

The table below provides a budget executive summary while details are enclosed under Annex I.

#### Budget Summary of the Fifth Session of the UN Environment Assembly

3 days of UNEA5.2 with back to back 5 days for OECPR Items	Meetings (USD)			Total
	UNEA	OECPR	MGS	
UNON Conference Service costs	548,000	524,510	-	1,072,510
Support to Participants from LDCs & DCs	225,000	415,000		640,000
Major Groups participation costs	-	-	375,000	375,000
Communications	345,000			345,000
Side Events and Registration	157,731	75,369		233,100
ICTS and Other costs	240,957	107,843		348,800
<b>Total</b>	<b>1,516,688</b>	<b>1,122,722</b>	<b>375,000</b>	<b>3,014,410</b>

#### **Special Session of UN Environment Assembly (UNEP@50)**

Special Session of the Assembly will take place on 3 to 4 March 2022 commemorating the 50th anniversary of UNEP in 1972 (UNEP@50). The budget is estimated at USD 1.08 million and provides for:

- (i) UNON conference services including costs for meeting rooms, documentation, support staff, and interpretation costs
- (ii) Travel daily substance allowance for ministers, delegates, and experts from LDCs and DCs. This excludes tickets costs under the assumption that they will be covered by UNEA 5.2
- (iii) Communication costs including branding, media coverage, translation, multimedia for UNEP@50 campaign, multimedia for events, regions, social media, editorial, comms toolkits for Member States, legacy report production and website.
- (iv) Logistical and operation requirements associated with internet bandwidth, ICT services, secretariat travel costs, and other requirements.

The table below provides a budget executive summary while details are enclosed under Annex II.

#### Budget Summary of the Special Session of UN Environment Assembly (UNEP@50)

2 days Session for UNEP @50	USD
Conference Service costs	262,594
Support to Participants from LDCs & DCs	108,000
Support to Secretariat	353,000
Communications	292,000
Other costs	68,620
<b>Total</b>	<b>1,084,214</b>

## Funding Sources and Gap

### UNEA 5.2

Historically UNEA regular sessions were successfully supported within a budget ranging between USD 3.1 to USD 3.4 million through a combination from three main sources as follows:

- 1) *UN Regular Budget*: Provides financial resources of (i) USD 1 million through UNON conference Services, and (ii) USD 406 thousand directly to UNEP. The latter is pursuant to General Assembly resolution 73/260 that triggered additional resources in 2021 and every odd year thereafter.
- 2) *UNEP core available funding sources*: All UNEA regular meetings have been partly funded by UNEP's core budget for an amount ranging between USD 1-2 million.
- 3) *Member States direct contributions (extrabudgetary resources)*: These funds derive from voluntary contributions from Member States and are usually earmarked to support the participation of delegates from Least Developed Countries and Small Island Developing States and/or representatives of Major Groups and Stakeholders. This contribution has varied over the different UNEA sessions: for UNEA-4 it amounted to approximately USD 1.2 million.

However, because the General Assembly approves appropriations in support of UNEA sessions once in a biennium (every odd year) and the fact that UNEA 5.1 was held in 2021, **no additional resources from the UN regular budget will be made available to fund UNEA-5.2 in 2022.**

Furthermore, while UNEA-5.1, due to the virtual format of the meeting, is foreseen to generate savings from the regular budget for 2021, these funds cannot be rolled over to the year 2022 in line with regulation 5.3 of the UN financial rules and regulations (ST/SGB/2013/4). While some of these resources may be utilized prior to 31 December 2021, the vast majority of expense will take place in 2022, for which the UNEP secretariat will have to identify other financial sources – either from the core budget or from extrabudgetary sources.

On this basis, UNEP has allocated additional funding amounting to USD 535 thousand USD from existing resources for UNEA 5.2, and thanks to the generous support of France, Germany, Switzerland and Norway, an additional USD 500 thousand has been secured as extrabudgetary resources.

**Nevertheless, as at 20 October 2021, and against the estimated total budget of USD \$3 million, the remaining funding gap for UNEA-5.1 is significant, at USD 1.62 million.**

### The special session on UNEP@50

The General Assembly does not regularly allocate funds from the UN regular budget for a special session, unless specifically requested in the decision to hold the event (in this case, UNEA decision 5/3) and subsequently considered in the General Assembly second and fifth Committees, on the basis of a Programme Budget Implication (PBI) document. **This means that all expenses for UNEP@50 will need to be covered by UNEP's core and extrabudgetary resources.**

Given the special and exceptional nature of UNEP@50, which will commemorate UNEP's 50th anniversary, UNEP has allocated USD 535 thousand from existing resources for the organization of the special session. This amount is equal to the share allocated to UNEA 5.2, and corresponds to almost 50% of the total budget for UNEP@50.

**Accordingly, as at 20 October 2021, against the estimated budget of USD 1.08 million, the funding gap for the special session on UNEP@50 is USD 539 thousand.**

A table providing an overview of the funding gap for both events is provided in the table below.

### Budget and funding Gap Summary of UNEA 5.2 and UNEP@50 In-Person Sessions

Session	Budget	Projected Contributions			Total	Funding Gap
		RB - Secured*	UNEP Secured**	XB Contributions		
UNEA 5.2 - In Person	3,014,410	351,299	535,000	502,216	1,388,515	1,625,894
UNEP @50 - In Person	1,084,214		535,000	10,000	545,000	539,214
<b>Total</b>	<b>4,098,624</b>	<b>351,299</b>	<b>1,070,000</b>	<b>512,216</b>	<b>1,933,515</b>	<b>2,165,109</b>

\* Funds to be utilized prior to 31 Dec 2021

\*\* Available funds within UNEP existing resources

## **Conclusion**

No UN regular budget resources will be allocated for the second part of the regular fifth UNEA session (UNEA-5.2) and the special session UNEP@50 in 2022. All expenses for these events, including for conference servicing, interpretation, UN security, travel costs and DSA for delegates from LDCs and SIDS, communication, and logistics, will need to be funded by UNEP's core budget and by extrabudgetary resources deriving from additional contributions from Member States.

**For the above reasons, all Member States in a position to do so are invited to explore options to contribute financially to the organization of both sessions, to ensure well serviced, inclusive, participatory and successful meetings.**

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## **ANNEXES**

Annex 1 – 2022 UNEA 5-2 budget estimates

Annex 2 - 2022 UNEP@50 budget estimates

## Annex I - 2022 UNEA 5.2 Budget Estimates

Dates for United Nations Environment Assembly 5.2	
Open Ended CPR	21 February to 25 March 2022
UNEA 5.2	28 February to 2 March 2022
Major Groups and Stakeholder Science Policy & Business Forum	

### Budget Summary of the Fifth Session of the UN Environment Assembly

3 days of UNEA5.2 with back to back 5 days for OECPR Items	Meetings (USD)			Total
	UNEA	OECPR	MGS	
UNON Conference Service costs	548,000	524,510	-	1,072,510
Support to Participants from LDCs & DCs	225,000	415,000		640,000
Major Groups participation costs	-	-	375,000	375,000
Communications	345,000			345,000
Side Events and Registration	157,731	75,369		233,100
ICTS and Other costs	240,957	107,843		348,800
<b>Total</b>	<b>1,516,688</b>	<b>1,122,722</b>	<b>375,000</b>	<b>3,014,410</b>

### Budget Breakdown by Function (3 days session for OECPR & 2 days session for UNEA)

UNON conference services & Consultancy	Meetings (USD)			Total
	UNEA	OECPR	MGS	
Meetings	273,000	416,200		689,200
Pre-session documentation	75,000		-	75,000
In-session Documentation & report writing	100,000	47,010	-	147,010
Post-session Documentation	100,000	61,300	-	161,300
<b>Sub-total</b>	<b>548,000</b>	<b>524,510</b>		<b>1,072,510</b>

Support to Participants from LDCs & DCs	Meetings (USD)			Total
	UNEA	OECPR	MGS	
DSA cost for 100 ministers & delegates LDCs & DCs (10 Days)	180,000	150,000	-	330,000
DSA cost for 50 experts for LDCs & DCs (5 Days)	45,000			45,000
Ticket cost for LDCs & DCs (ministers, delegates & experts)		265,000		265,000
<b>Sub-total</b>	<b>225,000</b>	<b>415,000</b>		<b>640,000</b>

Major Groups participation costs	Meetings (USD)			Total
	UNEA	OECPR	MGS	
Strengthening the Engagement MGS in preparation of UNEA 5.2			125,000	125,000
DSA cost for Major Groups			161,500	161,500
Ticket cost for Major Groups			88,500	88,500
<b>Sub-total</b>			<b>375,000</b>	<b>375,000</b>

Communications	Meetings (USD)			Total
	UNEA	OECPR	MGS	
Branding	60,000			60,000
Media	100,000			100,000
Corporate Events	3,000			3,000
Translation	50,000			50,000
Social media	50,000			50,000
Editorial	60,000			60,000
Website	22,000			22,000
<b>Sub-total</b>	<b>345,000</b>			<b>345,000</b>

Side Events and Registration	Meetings (USD)			Total
	UNEA	OECPR	MGS	
Tents	40,000			40,000
Staff Overtime	82,731	40,169		122,900
Support staff for meetings	18,500	17,900	-	36,400
Hospitality and Catering Services	8,500	9,300	-	17,800
Contingency reserve	8,000	8,000	-	16,000
<b>Sub-total</b>	<b>157,731</b>	<b>75,369</b>	<b>-</b>	<b>233,100</b>

ICTS and Other Costs	Meetings (USD)			Total
	UNEA	OECPR	MGS	
Preparation for UNEA 5.2 Governing Bodies	100,000	55,000		155,000
ICTS and Other Costs	140,957	52,843		193,800
<b>Sub-total</b>	<b>240,957</b>	<b>107,843</b>	<b>-</b>	<b>348,800</b>
<b>Grand Total</b>	<b>1,516,688</b>	<b>1,122,722</b>	<b>375,000</b>	<b>3,014,410</b>

## Annex II - 2022 UNEP@50 Budget Estimates

Proposed Dates of UNEP at 50	
UNEP at 50 (2-day session)	3 March to 4th March 2022
<b>Budget Summary</b>	
2 days Session for UNEP @50	USD
Conference Service costs	262,594
Support to Participants from LDCs & DCs	108,000
Support to Secretariat	353,000
Communications	292,000
Other costs	68,620
<b>Total</b>	<b>1,084,214</b>
<b>Budget Details</b>	
Conference services & Consultancy	USD
Meetings	159,994
Pre-session documentation	48,195
In-session Documentation & report writing	22,545
Post-session Documentation	31,860
<b>Sub-total</b>	<b>262,594</b>
Support to Participants from LDCs & DCs	USD
DSA cost for LDCs & DCs (head of delegations 50 )	30,000
DSA cost for LDCs & DCs (delegates & experts 130)	78,000
<b>Sub-total</b>	<b>108,000</b>
Communications	USD
Branding	20,000
IISD	10,000
Media	15,000
Translation	20,000
Multimedia for UNEP @ 50 Campaign	60,000
Multimedia for Event	25,000
Regions	70,000
Social media	15,000
Editorial	16,000
Comms toolkits for Member States	15,000
Legacy Report production	20,000
Website	6,000
<b>Sub-total</b>	<b>292,000</b>
Support to Secretariat	USD
DSA cost for Secretariat (50 Staff)	30,000
Ticket cost for Secretariat	90,000
P5 Coordinator for 8 months period	183,000
Related Costs	50,000
<b>Sub-total</b>	<b>353,000</b>
Other Costs	USD
Support staff for meetings	20,500
Hospitality and Catering Services	15,500
Official drivers from other Agencies	13,584
Purchase of additional bandwidth and ICT services	12,803
Contingency reserve(5% of all costs excl. tickets)	6,234
<b>Sub-total</b>	<b>68,620</b>
<b>Grand Total</b>	<b>1,084,214</b>