

Meeting of the Bureau of the Ad hoc open-ended working group on a science-policy panel to contribute further to the sound management of chemicals and waste and to prevent pollution

Tuesday, 8 August 2023

15:00 – 18:00 (EAT; GMT + 3)

Online meeting

SPP OEWG Budget (revised as of 26 July 2023)

I. Budget

- As requested by the Bureau at its meeting held on 26 June 2023, the table below provides a revised indicative budget taking into account the latest developments following the Bureau discussions during the intersessional period toward OEWG2.

Table 1
2023 – 2024 Indicative budget

<i>Cost category</i>	<i>Subcategory</i>	<i>2023</i>	<i>2024</i>	<i>Total</i>
Secretariat staff and travel				
Personnel	Secretariat staff	636 881	668 745	1 305 626
	Consultants	280 841	286 958	567 799
Secretariat travel		167 000	158 000	325 000
Subtotal				2 198 425
Consultations				
	Virtual platforms	100 000	100 000	200 000
	Regional meeting (Conference services and travel)	242 351	242 351 ^a	484 702
	Bureau meetings	25 000	25 000	50 000
	Webinars	50 000	50 000	100 000
Subtotal				834 702
Second session	UNON conference services	415 820		415 820
	Meeting venue (Dead Sea, Jordan) ^b	450 000		450 000
	Travel support	650 000		650 000
	ENB reporting	50 000		50 000
Subtotal				1 565 820
Third session	UNON conference services ^c		450 000	450 000
	Meeting venue (Geneva, Switzerland) ^d		250 000	250 000
	Provision of hybrid facilities		150 000	150 000
	Travel support		720 000	720 000
	ENB reporting		50 000	50 000
Subtotal				1 620 000
Total				
	Subtotal			6 218 947
	PSC (13 per cent)			808 463
	Subtotal 2			7 027 410
	Coordination levy (1 per cent)			70 274
Total				7 097 684

^a Placeholder in case stand-alone regional meetings are requested in 2024.

^b Awaiting final quotation from UNDP Jordan to include local meeting costs for venue, meeting events coordination, interpretation booths, security, etc.

^c Subject to change, depending on the conference services requirements for OEWG 3.

^d Subject to change, based on the meeting venue requirements for OEWG 3.