

UN Environment

UNEA-3

Proposed Budget and Funding Gap



Proposed Budget

What Makes UNEA3 Budget Exceptionally Low

- ✓ Duration → (i) 3 days open ended Committee of Permanent Representatives (CPR), (ii) 2 weekend days of Major Group and Stakeholders, and (iii) 3 days of UNEA back to back meetings.
- ✓ No Programme of Work (PoW) and Budget deliberations and approvals
- ✓ Limited number of resolutions (approx. 6 compared to 25)

Budget Assumptions:

- ✓ Participants (*priority for LDCs*) → 48 LDCs, 32 DCs and 50 representatives of Major Groups & Stakeholders.
- ✓ DSA Payments → 10 days DSA calculated for participants

| UNEA-3 Proposed budget (USD) | | | | |
|---|----------------|---------------|------------------|------------------|
| Item | (i) OECPR | (ii) MG | (iii) UNEA | Total |
| UNON Conference Service costs | 127,547 | 48,450 | 911,342 | 1,087,340 |
| Support to Participants from LDCs & DCs | 364,543 | - | 124,800 | 489,343 |
| Major Groups participation costs | 182,100 | - | 46,800 | 228,900 |
| Other costs | 75,496 | - | 118,922 | 194,418 |
| Total | 749,686 | 48,450 | 1,201,864 | 2,000,000 |

Funding Status

Funding Composition and Status

- ✓ UNEA3 budget is intended to be funded 30% by the Environment Fund and 70% by extra budgetary funds
- ✓ As of today, Extra Budgetary Resources are at \$875,593 of the planned budget; leaving us with a deficit of \$524,407 .

| <u>UNEA-3 Funding Sources</u> | |
|--|-----------------------------|
| <u>Funding Sources vs % of the Total Budget</u> | <u>Total USD</u> |
| Regular Budget | - |
| Environment fund Reserve (30%) | 600,000 |
| Extra Budgetary Resources (70%) | 1,400,000 |
| Total Budget | 2,000,000 |
| | |
| <u>Funding Sources</u> | <u>Pledges (USD)</u> |
| <u>Donor/Source</u> | |
| <u>Extra Budgetary Resources (70%)</u> | |
| 1 European Commission | 544,722 |
| 2 Nordic Council | 120,000 |
| 3 France | 41,399 |
| 4 Finland | 54,472 |
| 5 Sweden | 55,000 |
| 6 South Africa | 10,000 |
| 7 Romania | 50,000 |
| <u>Environment fund Reserve (30%)</u> | |
| 8 Programme Reserve Allocation | 300,000 |
| 9 UNEA2 Savings | 300,000 |
| Total resources | 1,475,593 |
| | |
| <u>Deficit</u> | <u>524,407</u> |

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\$ 875,593

\$ 600,000