



Note on the financial and other implications of rescheduling sessions of the United Nations Environment Assembly, including those on UNEP planning and budget

(to be seen in conjunction with elements for a resolution prepared by the Secretariat upon request of Member States)

I. Financial implications

A. Summary

1. Under the current scheduling, a regular session of the United Nations Environment Assembly (UNEA) is held in even years. The next session is scheduled to take place in 2016. Should it be decided to shift UNEA to an odd year biennial cycle, the suggested revised sequence would begin in 2017. This would mean that during the biennium 2016-2017, there would be two UNEA sessions and two preceding meetings of the open-ended Committee of Permanent Representatives (OECPR). The budgetary implication would be a one-time additional cost of between USD 1.85 million and USD 2.89 million, depending on which scenario is selected. For ease of comparison, the following scenarios have been prepared by the secretariat for consideration by the Committee of Permanent Representatives (CPR):

- a) *Scenario 1:* Five-day session of UNEA and five-day session of OECPR;
- b) *Scenario 2:* Three-day session of UNEA and three-day session of OECPR;
- c) *Scenario 3:* Four-day session of UNEA only (No OECPR)
- d) *Scenario 4:* Four day session of UNEA and three-day session of OECPR

Table A: Summary of budgetary implications in 2017 (thousands of USD)*

<u>Item</u>	<u>Scenario 1</u>	<u>Scenario 2</u>	<u>Scenario 3</u>	<u>Scenario 4</u>
UNON Conference Service costs	1,554	1,106	1,136	1,298
Support to Participants from LDCs & DCs	725	638	390	663
Major Groups participation costs	339	285	182	301
Other costs**	272	191	140	215
Total	2,890	2,220	1,848	2,477

*In all the four scenarios, there will be no annual sub-committee sessions in 2017

**Other costs include:

transport services, support staff to meetings, hospitality & catering services, official drivers from agencies, additional bandwidth and ICT services, contingency 5% of all costs.

2. In addition to the proposed scenarios above, Switzerland has proposed an alternative option which aims to account for the challenges associated with the budget for a one-time additional cost, the alignment with the UN system cycles and the capacity of the programme to deliver on the environmental dimension of the 2030 Agenda for Sustainable Development. The Swiss proposal includes the decision that the revised sequence of the biennial cycle of the United Nations

Environment Assembly is adopted in 2016 but takes effect in 2019, with the provision to hold a transitional or special session of the Assembly in 2018, which should allocate particular attention to the consideration of the 6th Global Environmental Outlook (GEO6) amongst other policy matters.

3. Furthermore, under the Swiss proposal the Assembly that will take place in 2019, under the revised cycle, will focus substantively on developing a contribution to the High-Level Political Forum on Sustainable Development to be held under the auspices of the UN General Assembly in 2019. Under the Swiss proposal no financial implications will be raised under the budget for the biennium 2016-2017, the consideration of modalities and costing of the Assembly to be held in 2019 would be deferred to the next biennia.

B. Background

4. The CPR subcommittee requested the UNEP secretariat to provide options for scheduling the future sessions of the UNEA and their implications, including on programme planning and budgeting in UNEP. The sequence of formal reviews of UNEP Programme of Work and budget by the UN General Assembly through its Second (Economic and Financial) and Fifth (Administrative and Budgetary) Committees, as well as the Economic and Social Council (ECOSOC), is well established. This note is based on the understanding that Member States wish, as indicated to the secretariat up to now, to maintain the timing and sequence of the New York-based review and advisory processes concerning UNEP at the UN.

5. The current process of UNEP Programme of Work and budget requires reviews of its drafts by the CPR and review and approval of UNEA. There are also further reviews by:

- a) The UN Committee on Programme Coordination (CPC) of ECOSOC;
- b) The Advisory Body on Administrative and Budgetary Questions (ACABQ), which advises UNEA for extra-budgetary resources and the Fifth Committee (Administrative and Budgetary) for regular budget funds;
- c) The Second Committee (Economic and Financial) of the General Assembly reviews the UNEA outcomes prior to any resulting General Assembly Resolution.

6. The CPR reviews the 4-year UNEP Medium-Term Strategy (MTS) and the biennial Programme of Work and budget. Upon recommendations by OECPR and ACABQ, the Programme of Work is approved by the UNEA. However, the UN regular budget portion of the UNEP biennial budget requires approval by the General Assembly upon recommendation by UNEA, ACABQ and the Fifth Committee.

7. The contents of the MTS are used to formulate the biennial Strategic Frameworks (which is a requirement of the UN). The Strategic Framework is reviewed by the CPC in June of even years. Budgets are not attached to either the MTS or the Strategic Frameworks. In contrast, the Programme of Work constitutes the budget document for a biennial period. The CPR, UNEA, ACABQ as well as the Second and the Fifth Committees of the General Assembly are involved in the review of the Programme of Work.

C. Programme and Planning Coordination

8. Rule 2 of the UNEA rules of procedure requires that ECOSOC receives the report of UNEA, if practicable, in the same year of the meeting of the UNEA. In 2014, an exception was established in which ECOSOC reviewed the report in November 2014 (instead of April-May) to accommodate the UNEA session which took place in June 2014. Normally, ECOSOC sessions start in July and require submissions 8 weeks in advance to allow for translation and review. Thus, in order to comply with

this rule and enable review by ECOSOC in the same year, UNEA sessions should take place in early June at the latest – and if possible, earlier.

*ECOSOC meets every year and reports to the General Assembly.

D. Strategic Framework

9. The CPC meets in June of even years to review the Strategic Frameworks for approval by the UN General Assembly through ECOSOC. Since conclusions of the CPC are binding, this implies that UNEA is required to make adjustments to the approved Programme of Work in order to reconcile it with the Strategic Framework as reviewed by the CPC.

- a) If UNEA is held before June in even years (e.g. 2016), then at its subsequent meeting e.g. (2018), approximately six months into the relevant biennium, it will need to reflect any changes introduced by the CPC on the Strategic Framework which affect the Programme of Work.
- b) If UNEA is held in odd years (e.g. 2017), then changes from the CPC can be taken into account when OECPR reviews the Programme of Work in February/March of the following year for UNEA's approval, for the biennium starting after that.

E. Extra-budgetary funding

10. The ACABQ normally reviews the Programme of Work from an extra-budgetary (including Environment Fund) perspective in the fall of even years and from a UN regular budget perspective in June of odd years.

11. ACABQ recommendations on Extra-budgetary resources will be issued prior to OECPR as part of the recommendations to the UNEA decision on the Programme of Work and Budget starting on 1 January of the following year. If UNEA is held in even years, the ACABQ review of the extra-budgetary elements of the Programme of Work will occur after UNEA approves the Programme of Work. Such an exception was established in 2014 when the ACABQ cancelled its fall session on UNEP, having observed that the Governing Body (UNEA) had already approved the extra-budgetary elements of the Programme of Work. Therefore if UNEA is held in even years, ACABQ can only fulfil its advisory function to UNEA if it reviews the proposal for the following biennium (two and a half years in advance). For example the 2018-19 Programme of Work and Budget will need to be ready for review by ACABQ in the fall of 2015.

F. Regular Budget

12. Based on the advice of ACABQ in June of odd years, the Fifth Committee reviews, and the General Assembly approves, the regular budget in December of odd years. Any changes in the allocation of the UN regular budget to UNEP will need to then be taken into account by the subsequent session of UNEA.

- a) If UNEA is held in June or later in odd years, then the recommendations of ACABQ on UN regular budget allocations to UNEP can be taken into account when UNEA approves the Programme of Work.
- b) If UNEA is held in even years, the ACABQ session on regular budget takes place almost a year after the UNEA session.

G. Regular Budget Advice to the Fifth Committee

13. The regular budget allocations are initiated at the Second Committee in the fall of even years through Programme Budget Implications upon review of the latest UNEA outcome. The Secretariat-General's draft proposal must be ready in December of even years, and finalized in March of odd

years, for ACABQ review in the spring. The Fifth Committee reviews ACABQ reports and prepares a decision for the General Assembly's approval in the last week of December of odd years for the biennium starting a few days later.

H. CPC, ACABQ and ECOSOC impact on scheduling UNEA

14. *Committee on Programme Planning*: If UNEA is held in odd years (e.g. 2017), then changes to the Strategic Framework, resulting from the CPC's review can be taken into account when OECPR reviews the Programme of Work for UNEA approval in February/March of the following year. However, if UNEA is held in even years (e.g. 2016), then it will have to reflect any changes introduced by the CPC into the Strategic Framework which affect the Programme of Work, at its subsequent meeting in 2018, approximately six months into the relevant biennium.

15. *ACABQ*: Under the current arrangement, UNEA approves the Programme of Work and Budget in even years during the spring-summer, and yet ACABQ sessions are also scheduled around the same period. This arrangement does not allow sufficient time for ACABQ to review the submission before presentation to UNEA for consideration and approval. However, should UNEA meet in odd years, ACABQ shall be able to review the proposed Programme of Work and Budget during the spring-summer of the year preceding UNEA. This will allow UNEA to consider the proposed Programme of Work and Budget with comments by the ACABQ. This scenario is consistent with ACABQ's mandate as an advisory body to member States.

16. *ECOSOC* sessions normally start in July and require document submissions 8 weeks in advance to allow for translation and review. Thus, in order to enable review by ECOSOC, UNEA sessions should take place in early June at the latest – and if possible, earlier.

I. Follow-up and review of the Sustainable Development Goals and quadrennial comprehensive policy review

17. The next meeting of the High-level Political Forum (HLPF) on Sustainable Development under the auspices of the General Assembly will be held at the level of heads of State and Government in 2019. This entails that the General Assembly has decided to reset cycle of meetings to an odd-year quadrennial cycle in order to maximize coherence with the quadrennial comprehensive policy review process on development activities of the United Nations.

18. Should UNEA wish to review the cycle of regular meetings of the governing body of UNEP, a regular meeting of UNEA-4 in 2019 would be advantageously positioned to feed into the deliberations of the HLPF while maintaining coherence with the annual meetings of the HLPF under the auspices of the ECOSOC.

J. Budgetary implications of shifting UNEA to odd years

19. The next UNEA session is scheduled to take place in May 2016 and a portion (USD 800,000) which is budgeted under the regular budget of the United Nations Office at Nairobi (UNON), has been provided for in the biennium budget for 2016-2017.

20. Should it be decided to shift UNEA to odd years, the revised sequence would begin in 2017. This would mean that during the biennium 2016-2017, there would be two UNEA sessions and two preceding OECPR meetings in one biennium. The budgetary implication would be a one-time additional cost in the region of between USD 1.85 million and USD 2.89 million, depending on which scenario is adopted. This would have to be absorbed from the biennium 2016-2017 budget which has already been approved.

(Scenario 1)

	5 days session for UNEA and 5 days session for OECPR and no SUBCOMM (Scenario 1)			
<u>Item</u>	<u>UNEA</u>	<u>OECPR</u>	<u>MG</u>	<u>Total</u>
	<u>USD</u>	<u>USD</u>	<u>USD</u>	<u>USD</u>
UNON Conference Service costs	1,279,492	212,579	62,000	1,554,071
Support to Participants from LDCs & DCs	414,463	310,847	-	725,310
Major Groups participation costs	197,700	141,024	-	338,724
Other costs	164,598	107,851	-	272,449
Total	2,056,253	772,301	62,000	2,890,554

(Scenario 2)

	3 days for OECPR & 3 for UNEA (separate sessions) and no SUBCOMM (scenario 2)			
<u>Item</u>	<u>UNEA</u>	<u>OECPR</u>	<u>MG</u>	<u>Total</u>
	<u>USD</u>	<u>USD</u>	<u>USD</u>	<u>USD</u>
UNON Conference Service costs	895,645	148,805	62,000	1,106,450
Support to Participants from LDCs & DCs	364,543	273,407	-	637,950
Major Groups participation costs	166,500	118,560	-	285,060
Other costs	115,218	75,496	-	190,714
Total	1,541,906	616,268	62,000	2,220,174

(Scenario 3)

	4 days of UNEA only (no CPR, no OECPR and no SUBCOMM) (Scenario 3)			
<u>Item</u>	<u>UNEA</u>	<u>OECPR</u>	<u>MG</u>	<u>Total</u>
	<u>USD</u>	<u>USD</u>	<u>USD</u>	<u>USD</u>
UNON Conference Service costs	1,087,569	-	48,450	1,136,019
Support to Participants from LDCs & DCs	389,503	-	-	389,503
Major Groups participation costs	182,100	-	-	182,100
Other costs	139,908	-	-	139,908
Total	1,799,079	-	48,450	1,847,529

(Scenario 4)

	3 days of OECPR and 4 days of UNEA - Scenario 4			
<u>Item</u>	<u>UNEA</u>	<u>OECPR</u>	<u>MG</u>	<u>Total</u>
	<u>USD</u>	<u>USD</u>	<u>USD</u>	<u>USD</u>
UNON Conference Service costs	1,087,569	148,805	62,000	1,298,374
Support to Participants from LDCs & DCs	389,503	273,407	-	662,910
Major Groups participation costs	182,100	118,560	-	300,660
Other costs	139,908	75,496	-	215,404
Total	1,799,079	616,268	62,000	2,477,348

21. The detailed breakdown of the cost estimates are presented in Annex 1 and are based on the following assumptions:

- a) In all the four scenarios, there will be no annual subcommittee sessions in 2017.
- b) Reducing the number of days for OECPR and UNEA translates to savings on conference service costs by 15% per day;
- c) Under each scenario, it is assumed that the participants are paid one extra day daily subsistence allowance (DSA) for the arrival on a day before the meeting;
- d) The cost of DSA is reduced proportionately by the number of days of the meetings in each scenario;
- e) The cost of DSA and airfare for the least developed countries and developing countries under UNEA is based on 80 sponsored participants (48 LDCs and 32 DCs). For OECPR, it is based on 60 sponsored participants (40 LDCs and 20 DCs). For Major Groups, estimates include 50 participants for UNEA and 36 participants for OECPR. These costs may nevertheless vary depending on funding requests received.
- f) The above costs do not include communication-related expenses.

22. Currently, the only sources of financing an extraordinary meeting of UNEA in 2017 are through extra-budgetary contributions from Member States, or approved use of the Fund Programme reserve budget, or a combination of the two. Extra-budgetary contributions refer to contributions which may be earmarked for the proposed session.

23. It is expected that the Regular Budget resources will be fully utilized in year 2016 and will therefore not be available to finance the extra session in 2017. Under each scenario, it is assumed that 30% of the budget can be financed from Fund Programme Reserve and 70% from the extra-budgetary resources.

Table B: Summary of sources of funding for proposed session in 2017 (thousands of USD)

<u>Funding Sources</u>	<u>Scenario 1</u>	<u>Scenario 2</u>	<u>Scenario 3</u>	<u>Scenario 4</u>
Regular Budget	-	-	-	-
Environment Fund Reserve (30%)	867,166	666,052	554,259	743,204
Extra budgetary Resources (70%)	2,023,388	1,554,122	1,293,271	1,734,143
Total	2,890,554	2,220,174	1,847,529	2,477,348

24. A suggestion was made by several members of the CPR to consider reducing the documentation requirements for the extraordinary meeting of UNEA in 2017, by deferring to 2019, where applicable, the envisaged reports on the implementation of the resolutions and decisions to be adopted at the second session of UNEA in 2016, as a cost-saving measure.

25. In this regard, the Secretariat can confirm that the cost of documentation, including report writing at UNEA 1 was USD 586,89¹. Any savings from deferring documentation, where applicable, to the next session of UNEA (UNEA 4) will depend on the decisions made by Member States and the number of reports deferred; however it could potentially reduce the overall budget.

II. Other implications

A. Possible action by UNEA for changing cycle of its regular sessions and consequential action by the General Assembly

26. If member States wish to change the cycle of regular sessions of UNEA to odd years, UNEA may make such decision by adopting a resolution, specifying in which year the new cycle should start. Such resolution will supersede Governing Council decision 27/2 by which the current cycle of holding the regular sessions in even years was set.

27. Subsequent to a possible decision of UNEA to change the cycle of its regular sessions to odd years, the General Assembly will address such decision when it expresses its expectation for the next regular session of UNEA, together with its decision to include in agenda item on UNEA for consideration of its report in the General Assembly. It may be noted that in case UNEA at its second session in May 2016 decides to hold its third session in 2017, it still remains with the biennial cycle as previously decided by the General Assembly and merely changing the year in which its regular sessions be held to odd years, as was the case for regular sessions of the Governing Council until 2013.

B. Implication to the terms of office of UNEA Bureau

28. In accordance with paragraph 1 of rule 18 of the rules of procedure, UNEA, at the commencement of the first meeting of a regular session, elects a President, eight Vice-Presidents and a Rapporteur. As stipulated in paragraph 3 of rule 18, the offices of President and Rapporteur are normally subject to rotation among the five groups of States (i.e. five UN regions). In accordance with rule 20, the President, the Vice-Presidents and the Rapporteur hold office until their successors are elected.

29. Accordingly, if UNEA at its second session decides to hold its future regular sessions in odd years commencing at its third session, the following options might be considered.

Option 1: Status quo

30. The term of office of the President, the Vice-Presidents and the Rapporteur elected at the commencement of the second session of UNEA will run to the election of their successors at the commencement of the third session. It will be similar to the transitional arrangements between the twenty-seventh and first universal session of the Governing Council in February 2013 to the first

¹ The cost of interpretation is not included

session of UNEA in June 2014, during which the President, the Vice-Presidents and the Rapporteur held offices for about one year and a few months.

Option 2: transitional arrangements

31. In case UNEA holds its third session in 2017, UNEA, as a possible option, may decide to make a transitional arrangement to extend the terms of office of the Bureau members elected at the first session of UNEA to remain in the office until their successors are elected at the third session in 2017 (i.e. extend the term about one year). In this case, UNEA needs to decide on the extension of the terms of the UNEA-1 Bureau members at the commencement of the session, instead of electing new officers. A precedent may be found in the transitional arrangements for the election of the Bureau of the Economic and Social Council (ECOSOC Decision 2013/265) by which ECOSOC, in accordance with the request of the General Assembly (resolution 68/1) to adjust its Programme of Work to a July-to-July cycle with immediate effect and invitation to the Council to consider transitional arrangements for the election of its Bureau, decided that the term of office for the next President and the four Vice-Presidents of the Council would be from the date of election, on 14 January 2014, until their successors are elected, which was expected to be at the beginning of the new cycle starting in July 2015.

32. In this regard the Secretariat recommends that a change in the Rules of Procedure so that the elections of the United Nations Assembly Bureau shall be held **at the last meeting** of each regular session and the Bureau members will remain in office until the conclusion of the next regular session, thus amending its Rule of Procedure 18.1 as follows: “At the last meeting of a regular session, the United Nations Environment Assembly shall elect a President, eight Vice-Presidents and a Rapporteur from among its members. These officers shall constitute the Bureau of the United Nations Environment Assembly. The Bureau shall assist the President in the general conduct of business of the the United Nations Environment Assembly. The Chairpersons of such sessional committees as may be established under rule 61 below shall be invited to participate in meetings of the Bureau”.

The table below illustrates possible options, including the above-mentioned options, for the terms of office of UNEA Bureau members and distribution of office, on the basis of the principle of geographical rotation. Next page **Table 3: Terms of Office of UNEA Bureau Members and Distribution of Office**.

Table 3: Terms of Office of UNEA Bureau Members and Distribution of Office

Option	UNEA-2 (2016)	UNEA-3 (2017)	UNEA-4 (2019)	Notes
1	UNEA-2 Bureau (President: GRULAC) is elected on 23 May 2016 and continues its term until the beginning of UNEA-3 • 1 year; presides over 1 session	UNEA-3 Bureau (President: Eastern Europe) is elected at the beginning of UNEA-3 and continues its term until the beginning of UNEA-4. • 2 years; presides over 1 session	UNEA-4 Bureau (President: WEOG) elected at the beginning of UNEA-4 and continues term until the beginning of UNEA-5. • 2 years; presides over 1 session	Status quo.
2	UNEA-2 Bureau (President: GRULAC) is elected on 23 May 2016 and continues its term until the beginning of UNEA-3 • 1 year; presides over 1 session	UNEA-3 Bureau (President: Eastern Europe) is elected at the beginning of UNEA-3 and continues its term until the end of UNEA-4, on an exceptional basis • 2 years; presides over 2 sessions	UNEA-3 Bureau (President: Eastern Europe) presides over UNEA-4; UNEA-5 Bureau (President: WEOG) is elected at the end of UNEA-4.	These options enable transition to having the election at the end of each regular session. The resolution from UNEA should contain a provision for the amendment in the rules of procedure to change the timing of the Bureau election.
3	UNEA-2 Bureau (President: GRULAC) is elected on 23 May 2016 and continues its term until the end of UNEA-3, on an exceptional basis. • 18 months; presides over 2 sessions	UNEA-2 Bureau (President: GRULAC) presides over UNEA-3; UNEA-4 Bureau (President: Eastern Europe) is elected at the end of UNEA-3. • 18 months; presides over 1 session	UNEA-4 Bureau (President: Eastern Europe) presides over this session; UNEA-5 Bureau (President: WEOG) is elected at the end of UNEA-4.	
4	UNEA-1 Bureau (President: Asia-Pacific) elected on 24 June 2014 continues its term in office until the end of UNEA-2 on an exceptional basis. • 2 years; presides over 2 sessions	UNEA-3 Bureau (President: GRULAC) is elected at the end of UNEA-2 and continues in office until the end of UNEA-4. • 3 years; presides over 2 sessions.	UNEA-3 Bureau (President: GRULAC) presides over this session; UNEA-5 Bureau (President: Eastern Europe) is elected at the end of UNEA-4.	For the UNEA-1 Bureau to continue performing its duties during UNEA-2, rule 18 should be suspended at the beginning of UNEA-2.

Option	UNEA-2 (2016)	UNEA-3 (2018)	UNEA-4 (2019)	
Swiss proposal	UNEA-1 Bureau (President: Asia-Pacific) elected on 24 June 2014 continues its term in office until the end of UNEA-2 on an exceptional basis. • 2 years; presides over 2 sessions	UNEA-3 Bureau (President: GRULAC) is elected at the end of UNEA-2 and continues in office until the end of special UNEA-3 in Feb-Apr 2018 • 21-23 months (approx.); presides over 1 session	UNEA-4 Bureau (President: Eastern Europe) presides over this session; UNEA-5 Bureau is elected at the end of UNEA-4. • 15-17 months (approx.); presides over 1 session	For the UNEA-1 Bureau to continue performing its duties during UNEA-2, rule 18 should be suspended at the beginning of UNEA-2

C. Aligning the pattern of preparatory meetings for UNEA, including transitional arrangements

33. In the event of changing cycle of regular sessions of UNEA, member States may wish to consider also the possible alignment of the pattern of major preparatory meetings for UNEA, in particular the length, timing and duration of the annual subcommittee and open-ended meetings of the CPR.

Annex 1

Scenario 1 (5 days session for UNEA & 5 days session for OECPR, and no annual CPR Subcommittee)

	5 days session for UNEA and 5 days session for OECPR and no SUBCOMM (Scenario 1)			
	<u>UNEA</u>	<u>OECPR</u>	<u>MG</u>	<u>Total</u>
	<u>USD</u>	<u>USD</u>	<u>USD</u>	<u>USD</u>
Meetings	558,367	184,475	62,000	804,842
Pre-session documentation	371,250	-	-	371,250
In-session Documentation & report writing	147,375	24,104	-	171,479
Post-session Documentation	202,500	4,000	-	206,500
Sub-total	1,279,492	212,579	62,000	1,554,071
Support to Participants from LDCs & DCs				
DSA cost for LDCs & DCs	149,760	112,320	-	262,080
Ticket cost for LDCs & DCs	264,703	198,527	-	463,230
Sub-total	414,463	310,847	-	725,310
Major Groups participation costs				
DSA cost for Major Groups	109,200	78,624	-	187,824
Ticket cost for Major Groups	88,500	62,400	-	150,900
Sub-total	197,700	141,024	-	338,724
Other Costs				
Transport services	35,000	35,000	-	70,000
Support staff to for meetings	20,000	20,000	-	40,000
Hospitality and Catering Services	10,000	10,000	-	20,000
Official drivers from other Agencies	6,500	6,500	-	13,000
Purchase of additional bandwidth and ICT services	12,000	12,000	-	24,000
Contingency reserve(5% of all costs excl. tickets)	81,098	24,351	-	105,449
Sub-total	164,598	107,851	-	272,449
Grand Total	2,056,253	772,301	62,000	2,890,554

Scenario 2 (3 day session for OECPR & 3 day session for UNEA, and no annual CPR Subcommittee)

	3 days for OECPR & 3 for UNEA (separate sessions) and no SUBCOMM (scenario 2)			
	<u>UNEA</u>	<u>OECPR</u>	<u>MG</u>	<u>Total</u>
	<u>USD</u>	<u>USD</u>	<u>USD</u>	<u>USD</u>
Meetings	390,857	129,133	62,000	581,990
Pre-session documentation	259,875	-		259,875
In-session Documentation & report writing	103,163	16,873		120,035
Post-session Documentation	141,750	2,800		144,550
Sub-total	895,645	148,805	62,000	1,106,450
Support to Participants from LDCs & DCs				
DSA cost for LDCs & DCs	99,840	74,880	-	174,720
Ticket cost for LDCs & DCs	264,703	198,527	-	463,230
Sub-total	364,543	273,407	-	637,950
Major Groups participation costs				
DSA cost for Major Groups	78,000	56,160	-	134,160
Ticket cost for Major Groups	88,500	62,400	-	150,900
Sub-total	166,500	118,560	-	285,060
Other Costs				
Transport services	24,500	24,500	-	49,000
Support staff to for meetings	14,000	14,000	-	28,000
Hospitality and Catering Services	7,000	7,000	-	14,000
Official drivers from other Agencies	4,550	4,550	-	9,100
Purchase of additional bandwidth and ICT services	8,400	8,400	-	16,800
Contingency reserve(5% of all costs excl. tickets)	56,768	17,046	-	73,814
Sub-total	115,218	75,496	-	190,714
Grand Total	1,541,906	616,268	62,000	2,220,174

Scenario 3(4 day session of UNEA only (no OECPR and no annual CPR subcommittee))

	4 days of UNEA only (no CPR, no OECPR and no SUBCOMM) (Scenario 3)			
<u>UNON conference services</u>	<u>UNEA</u>	<u>OECPR</u>	<u>MG</u>	<u>Total</u>
	<u>USD</u>	<u>USD</u>	<u>USD</u>	<u>USD</u>
Meetings	474,612	-	48,450	523,062
Pre-session documentation	315,563	-	-	315,563
In-session Documentation & report writing	125,269	-	-	125,269
Post-session Documentation	172,125	-	-	172,125
Sub-total	1,087,569	-	48,450	1,136,019
Support to Participants from LDCs & DCs				
DSA cost for LDCs & DCs	124,800	-	-	124,800
Ticket cost for LDCs & DCs	264,703	-	-	264,703
Sub-total	389,503	-	-	389,503
Major Groups participation costs				
DSA cost for Major Groups	93,600	-	-	93,600
Ticket cost for Major Groups	88,500	-	-	88,500
Sub-total	182,100	-	-	182,100
<u>Other Costs</u>				
Transport services	29,750	-	-	29,750
Support staff to for meetings	17,000	-	-	17,000
Hospitality and Catering Services	8,500	-	-	8,500
Official drivers from other Agencies	5,525	-	-	5,525
Purchase of additional bandwidth and ICT services	10,200	-	-	10,200
Contingency reserve(5% of all costs excl. tickets)	68,933	-	-	68,933
Sub-total	139,908	-	-	139,908
Grand Total	1,799,079	-	48,450	1,847,529

Scenario 4 (3 day session for OECPR & 4 day session for UNEA, and no annual CPR Subcommittee)

	3 days of OECPR and 4 days of UNEA - Scenario 4			
	<u>UNEA</u>	<u>OECPR</u>	<u>MG</u>	<u>Total</u>
	<u>USD</u>	<u>USD</u>	<u>USD</u>	<u>USD</u>
Meetings	474,612	129,133	62,000	665,745
Pre-session documentation	315,563	-	-	315,563
In-session Documentation & report writing	125,269	16,873	-	142,142
Post-session Documentation	172,125	2,800	-	174,925
Sub-total	1,087,569	148,805	62,000	1,298,374
Support to Participants from LDCs & DCs				
DSA cost for LDCs & DCs	124,800	74,880	-	199,680
Ticket cost for LDCs & DCs	264,703	198,527		463,230
Sub-total	389,503	273,407	-	662,910
Major Groups participation costs				
DSA cost for Major Groups	93,600	56,160	-	149,760
Ticket cost for Major Groups	88,500	62,400		150,900
Sub-total	182,100	118,560	-	300,660
<u>Other Costs</u>				
Transport services	29,750	24,500	-	54,250
Support staff to for meetings	17,000	14,000	-	31,000
Hospitality and Catering Services	8,500	7,000	-	15,500
Official drivers from other Agencies	5,525	4,550	-	10,075
Purchase of additional bandwidth and ICT services	10,200	8,400	-	18,600
Contingency reserve(5% of all costs excl. tickets)	68,933	17,046	-	85,979
Sub-total	139,908	75,496	-	215,404
Grand Total	1,799,079	616,268	62,000	2,477,348