

Secretariat of the INC on Plastic Pollution Update: INC Funding Coordination Meeting

Jyoti Mathur-Filipp, Executive Secretary and Head of the INC Secretariat

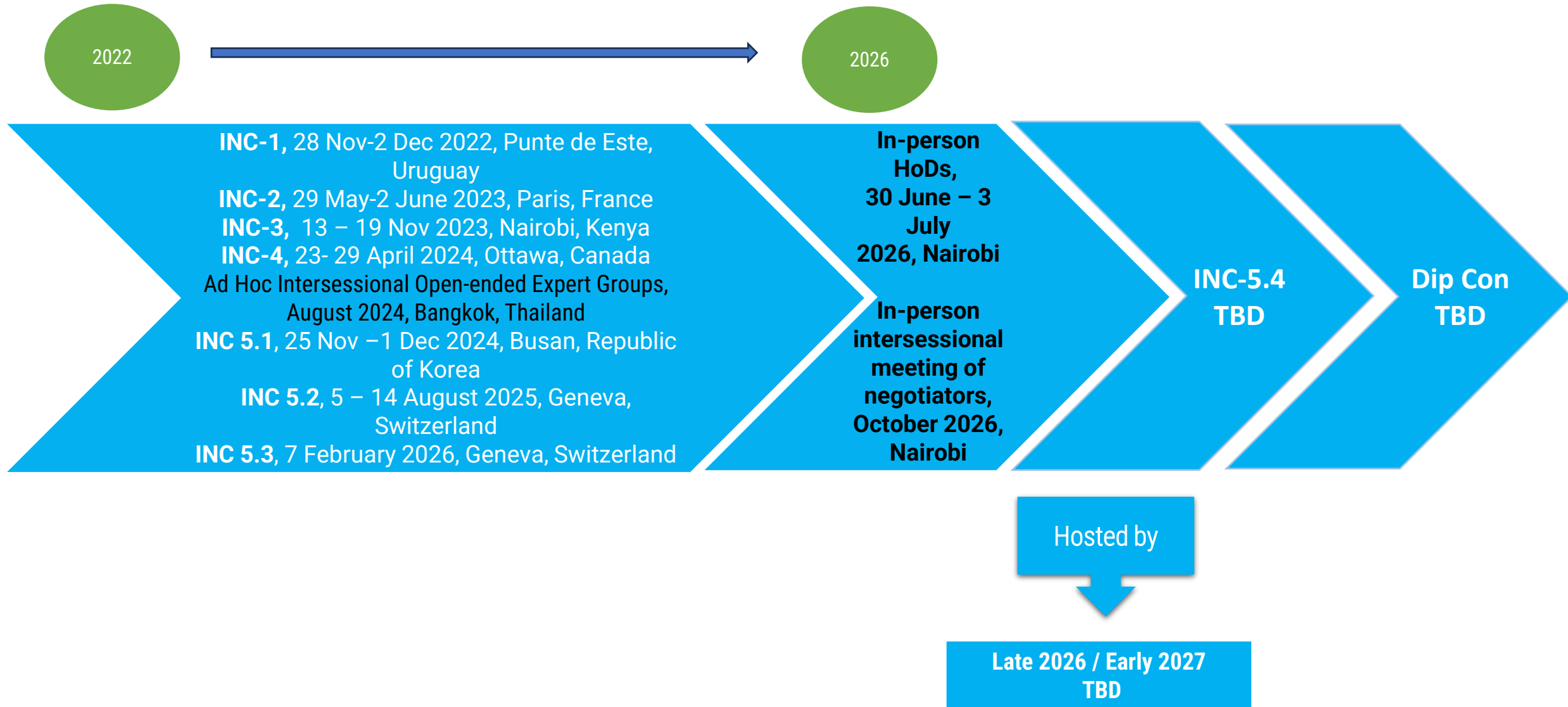
Thursday, 26 March 2026, 1:00 p.m. – 2:00 p.m. (EAT)

Virtual

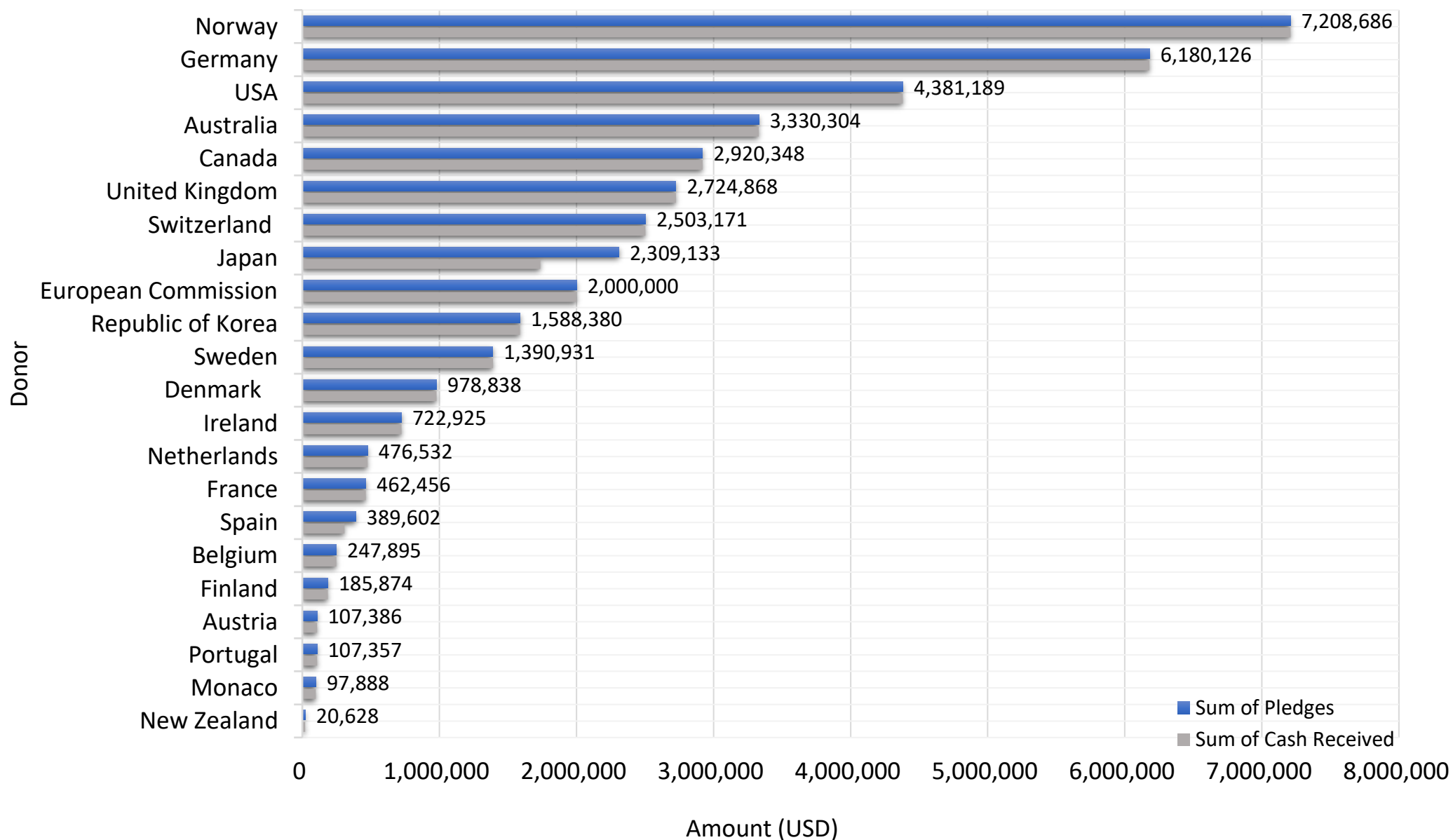
Agenda

- 1. Welcome and introductions.**
- 2. Status of contributions and expenditures.**
- 3. Budget update of the INC process:**
 - 3.1. Projections for 2026**
 - 3.2. Secretariat Staffing.**
- 4. Example costs of different activities in Chair's roadmap.**
- 5. Any other business.**

1. Intergovernmental Negotiating Committee (INC) timeline



2. Status of contributions (as of 25 March 2026)



2. Actual expenditure incurred by the INC Secretariat (as of 15 March 2026)

INC Expenditure Category	2022	2023	2024	2025*
Staff and other personnel costs	434,789	1,928,136	2,555,784	2,851,789
Operational cost	1,541	18,533	572,002	460,949
OEWG Dakar	1,085,160			
INC Meeting -INC1	1,853,674	62,947		
INC Meeting -INC2		1,494,963		
INC Meeting -INC3		1,774,406		
INC Meeting -INC4			2,819,233	
Intersessional - Meeting 1			1,200,624	
Informal Heads of Delegation Meeting			491,056	623,182
INC Meeting -INC5			2,903,239	
INC Meeting -INC5.2				3,734,637
INC Meeting -INC5.3				335,020
Regional Consultations		392,852	367,238	136,501
Sub-total	3,375,164	5,671,837	10,909,176	8,142,078
PSC	338,433	732,771	1,039,063	842,248
Total	3,713,598	6,404,608	11,948,240	8,984,327
Accumulative Total	31,050,773			

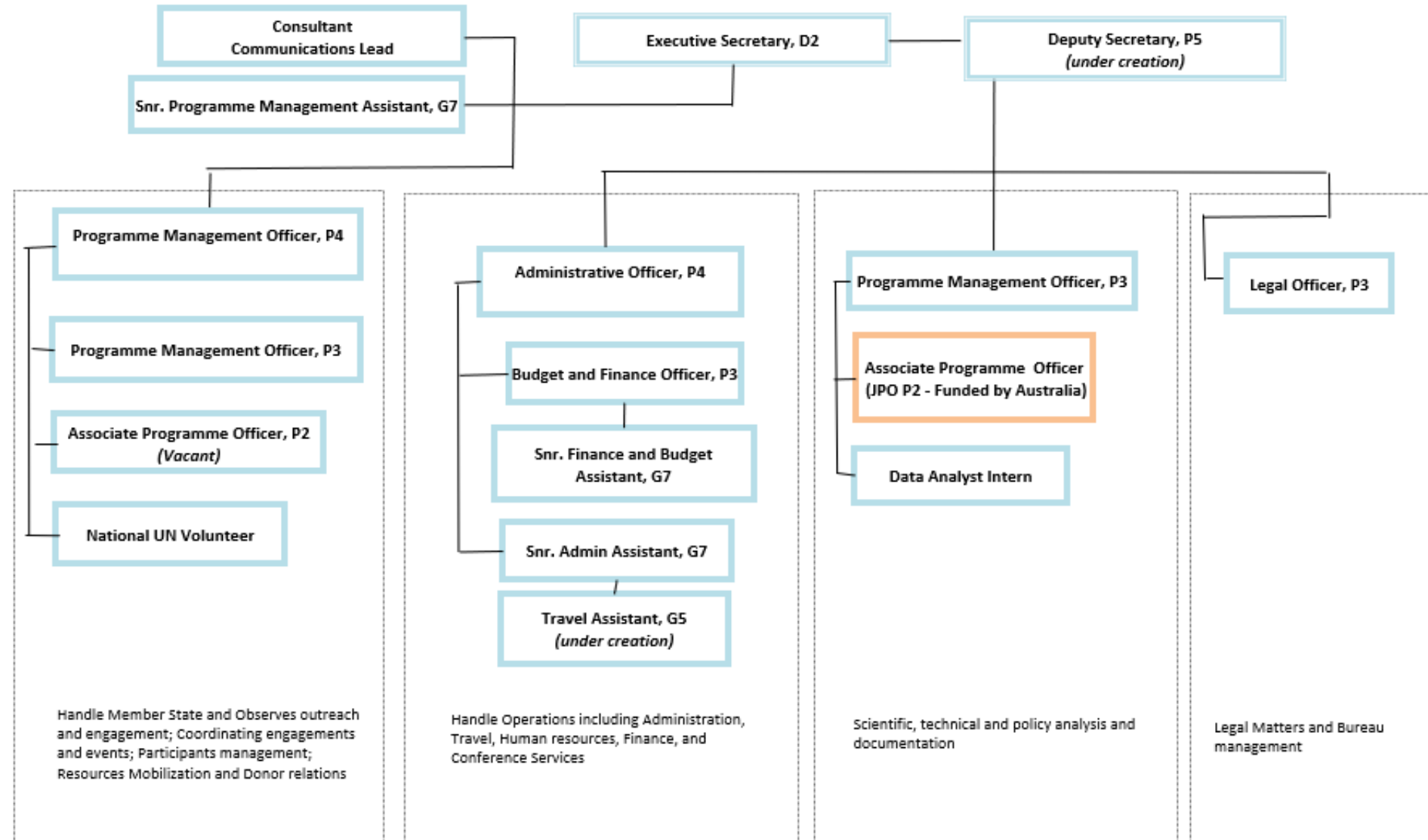
* The figures for 2025 remain indicative, as the financial closure of activities often lags behind operational delivery.

3.1 INC Budget Projections 2026

Overall Status of Allotment as of 15 March 2026								
Expenditure Category	2022	2023	2024	2025	2026	Total	Funded	Unfunded
Secretariat Annual Requirements								
Staff and other personnel costs	401,070	1,779,148	2,332,863	2,577,230	3,435,835	10,526,145	10,526,145	-
Contractual services	33,720	148,989	222,922	274,559	392,000	1,072,189	1,072,189	-
Operational cost	1,541		136,404	106,509	107,574	352,028	352,028	-
Travel		-	288,428	267,285	280,289	836,002	836,002	-
Other costs (Fixed)		18,533	147,170	87,155	89,568	342,426	342,426	-
Sub-total	436,330	1,946,669	3,127,787	3,312,738	4,305,266	13,128,790	13,128,790	-
INC Meetings								
OEWG Dakar	1,085,160					1,085,160	1,085,160	-
INC Meeting -INC1	1,853,674	62,947				1,916,621	1,916,621	-
INC Meeting -INC2		1,494,963				1,494,963	1,494,963	-
INC Meeting -INC3		1,774,406				1,774,406	1,774,406	-
INC Meeting -INC4			2,819,233			2,819,233	2,819,233	-
Bangkok Ad hoc Experts Meeting			1,200,624			1,200,624	1,200,624	-
2026 informal meeting of the negotiators					1,225,013	1,225,013	-	1,225,013
Informal Heads of Delegation Meeting			491,056	623,182	1,211,210	2,325,448	2,325,448	-
INC Meeting -INC5			2,903,239			2,903,239	2,903,239	-
INC Meeting -INC5.2				3,734,637		3,734,637	3,734,637	-
INC Meeting -INC5.3 - Geneva				259,120	75,900	335,020	335,020	-
INC Meeting -INC5.4 - TBC					3,097,027	3,097,027	-	3,097,027
Diplomatic Conference					3,554,874	3,554,874	1,992,458	1,562,416
Regional Consultations		392,852	367,238	136,501	564,037	1,460,628	896,591	564,037
Sub-total	2,938,834	3,725,168	7,781,390	4,753,439	9,728,061	28,926,893	22,478,400	6,448,493
PSC	338,433	732,771	1,039,063	842,248	1,824,333	4,776,849	3,938,545	838,304
Total	3,713,598	6,404,608	11,948,240	8,908,426	15,857,660	46,832,532	39,545,735	7,286,797

3.2 Secretariat Staffing: INC Secretariat Organigramme

As of 24 March 2026



4. Example costs of different activities in Chair's roadmap

<i>Possible Meeting</i>	<i>Estimated Cost (USD)</i>	<i>PSC</i>	<i>Total cost (USD)</i>
Informal Heads of Delegation Meeting, Nairobi (4-day, travel support for 2 delegates per eligible country)	1,211,210	157,457	1,368,668
Informal in-person meeting of negotiators, Nairobi (5-day, travel support for 2 delegates per eligible country)	1,225,013	159,252	1,384,265
Regional Consultations at UN Headquarters for Africa, APG, EEG and GRULAC (2-3 days, travel support for 1 delegate per eligible country)	564,037	73,325	637,362
Fourth part of the fifth session of the INC (INC-5.4), Nairobi (10-day, travel support for 2 delegates per eligible country)	3,097,027	402,614	3,499,641
Total	6,097,287	719,323	6,252,573

5. AOB

- Status of contributions to the INC available on the INC website: <https://www.unep.org/inc-plastic-pollution/about/donors>
- UN Board of Auditors: <https://www.un.org/en/auditors/board/auditors-reports.shtml>
- Reference to UNEP Audited 2024 Financial Statements: <https://docs.un.org/en/A/79/5/Add.7>
- Internal Audit, Oversight & Investigations: <https://oios.un.org/inspection-and-evaluation>



Thank you for your continued support!

For questions and queries, please write to:

unep-incplastic.secretariat@un.org
