**SC-8/27: Programme of work and budget for the Stockholm Convention for the biennium 2018–2019**

*The Conference of the Parties,*

*Taking note* of the financial reports on the Stockholm Convention trust funds for 2016 and estimated expenditures for 2017 from the Trust Fund for the Stockholm Convention on Persistent Organic Pollutants (Stockholm Convention Trust Fund),[[1]](#footnote-1)

I

Trust Fund for the Stockholm Convention on   
Persistent Organic Pollutants

1. *Approves* the programme budget for the Stockholm Convention for the biennium   
   2018–2019 of 11,582,220 United States dollars for the purposes set out in table 1 of the present decision;
2. *Authorizes* the Executive Secretary of the Stockholm Convention to make commitments in an amount up to the approved operational budget, drawing upon available cash resources;
3. *Decides* to increase the working capital reserve from 13 per cent of the annual average of the biennial operational budgets for 2018–2019 to 15 per cent in accordance with the Office of Internal Oversight Services audit recommendation;[[2]](#footnote-2)
4. *Welcomes* the continued contribution of 4 million Swiss francs by Switzerland to the Secretariat for the biennium to offset planned expenditures and notes that 2 million Swiss francs, equivalent to 2,008,032 United States dollars,[[3]](#footnote-3) will be allocated as a contribution to the Stockholm Convention Trust Fund and will include Switzerland’s assessed contribution and that the remainder will be allocated to the Stockholm Convention voluntary Special Trust Fund;
5. *Adopts* the indicative scale of assessments for the apportionment of expenses for the biennium 2018–2019 set out in table 2 of the present decision and authorizes the Executive Secretary, consistent with the Financial Regulations and Rules of the United Nations, to adjust the scale to include all Parties for which the Convention enters into force before 1 January 2018 for 2018 and before 1 January 2019 for 2019;
6. *Recalls* that contributions to the Stockholm Convention Trust Fund are expected by or on 1 January of the year for which those contributions have been budgeted, requests Parties to pay their contributions promptly, encourages Parties in a position to do so to pay their contributions by 16 October 2017 for the calendar year 2018 and by 16 October 2018 for the calendar year 2019 and requests the Secretariat to notify Parties of the amounts of their contributions as early as possible in the year preceding the year in which they are due;
7. *Notes with concern* that a number of Parties have not paid their contributions to the Stockholm Convention Trust Fund for 2016 and prior years, contrary to the provisions of paragraph 3 (a) of rule 5 of the financial rules;
8. *Urges* Parties to pay their contributions promptly by or on 1 January of the year to which the contributions apply and requests the Secretariat to present at regional meetings information on the state of play[[4]](#footnote-4) regarding arrears and their consequences;
9. *Recalls* paragraph 10 of decision SC-7/33 and decidesto continue the practice that, with regard to contributions due from 1 January 2005 onwards, no representative of any Party whose contributions are in arrears for two or more years shall be eligible to become a member of the Bureau of the Conference of the Parties or a member of any subsidiary body of the Conference of the Parties, provided, however, that this shall not apply to Parties that are least developed countries or small island developing States or to any Party that has agreed on and is respecting a schedule of payments in accordance with the financial rules;
10. *Also recalls* paragraph 11 of decision SC-7/33 anddecides to continue the practice that no representative of any Party whose contributions are in arrears for four or more years and that has not agreed on or is not respecting a schedule of payments implemented in accordance with paragraph 3 (d) of rule 5 of the financial rules shall be eligible to receive financial support for attendance at intersessional workshops or other informal meetings, as arrears that have been outstanding for more than four years must be treated as 100 per cent doubtful debts under the International Public Sector Accounting Standards;
11. *Takes note* of the efforts of the Executive Secretary and the President of the Conference of the Parties, who through a jointly signed letter invited the ministers of foreign affairs of Parties with contributions in arrears to take timely action to rectify those arrears, requests that this practice continue and thanks those Parties that have responded in a positive manner by paying their outstanding contributions;
12. *Also takes note* of the indicative staffing table for the Secretariat for the biennium   
    2018–2019 used for costing purposes to set the overall budget, which is set out in table 3 of the present decision;
13. *Authorizes*, on an exceptional basis, the Executive Secretary, as a last resort, to draw additional funds, not exceeding 100,000 United States dollars, from the Basel, Rotterdam and Stockholm conventions’ three general trust funds’ net balances to cover any shortfall from the approved staffing envelope for the biennium 2018–2019 should the annual increase applied to real staff costs and used to determine the staffing envelope not be adequate, provided that the balances are not reduced below the working capital reserve, except in the case of the Stockholm Convention, where the working capital reserve may temporarily be used for this purpose;
14. *Also authorizes* the Executive Secretary to continue to determine the staffing levels, numbers and structure of the Secretariat in a flexible manner, provided that he remains within the overall cost of the staff numbers set out in table 3 of the present decision for the biennium   
    2018–2019, as recommended by the Office of Internal Oversight Services in its audit report;
15. *Invites* the Executive Secretary to continue cooperating on programmatic matters with the interim secretariat to the Minamata Convention and to provide any secretariat support that may be requested and is fully funded by the Conference of the Parties to the Minamata Convention;
16. *Requests* the Secretariat to ensure the full utilization of the programme support costs available to it in 2018–2019 and, where possible, to offset those costs against the administrative components of the approved budget;

II

Stockholm Convention voluntary Special Trust Fund

1. *Takes note* of the funding estimates included in table 1 of the present decision for activities under the Convention to be financed from the Stockholm Convention voluntary Special Trust Fund in the amount of 4,797,645 United States dollars for the biennium 2018–2019;
2. *Notes* that the voluntary Special Trust Fund requirement presented in the budget represents the Secretariat’s best efforts to be realistic and reflects priorities agreed upon by all Parties and urgesParties and invites non-Parties and others to make voluntary contributions to the voluntary Special Trust Fund so as to encourage contributions from donors;
3. *Invites* Switzerland to include in its contribution to the voluntary Special Trust Fund support for, among other things, the participation of developing country Parties, in particular least developed countries and small island developing States, and Parties with economies in transition in meetings of the Convention and joint activities between the Basel, Rotterdam and Stockholm conventions;
4. *Urges* Parties, and invites others in a position to do so, to contribute urgently to the voluntary Special Trust Fund with a view to ensuring the full and effective participation of developing-country Parties, in particular least developed countries and small island developing States, and Parties with economies in transition in the meetings of the Conference of the Parties and its subsidiary bodies;

III

Preparations for the next biennium

1. *Decides* that the two trust funds for the Convention shall be continued until 31 December 2019 and requeststhe Executive Director of the United Nations Environment Programme to extend them for the biennium 2018–2019, subject to the approval of the United Nations Environment Assembly of the United Nations Environment Programme;
2. *Takes note* of the efforts since 2012 to enhance efficiency in the use of financial and human resources in the joint secretariat and encourages the Executive Secretary to continue such efforts in the future work of the Secretariat;
3. *Requests* the Executive Secretary to prepare a budget for the biennium 2020–2021 for consideration by the Conference of the Parties at its ninth meeting, explaining the key principles, assumptions and programmatic strategy on which it is based and presenting expenditures for the 2020‑2021 period in a programmatic format;
4. *Notes* the need to facilitate priority-setting by providing Parties with timely information on the financial consequences of various options and, to that end, requests the Executive Secretary to include in the proposed operational budget for the biennium 2020–2021 two alternative funding scenarios that take account of any efficiencies identified as a result of paragraph 22 above and are based on:
   1. The Executive Secretary’s assessment of the required changes in the operational budget, which should not exceed a 5 per cent increase over the 2018–2019 level in nominal terms, to finance all proposals before the Conference of the Parties that have budgetary implications;
   2. Maintaining the operational budget at the 2018–2019 level in nominal terms;
5. *Requests* the Executive Secretary at the ninth ordinary meeting of the Conference of the Parties to provide, where relevant, cost estimates for actions that have budgetary implications that are not foreseen in the draft programme of work but are included in proposed draft decisions before the adoption of those decisions by the Conference of the Parties;
6. *Stresses* the need to ensure that the proposal for the 2020–2021 voluntary Special Trust Fund requirement presented in the budget is realistic and represents the agreed priorities of all Parties so as to encourage voluntary contributions from donors;
7. *Requests* the Secretariat to identify elements of programmatic cooperation with other organizations of the chemicals and wastes cluster for the programme of work for 2018–2019 in line with decision SC-8/20 on international cooperation and coordination.

Table 1

Programme budget, reserves and financing for the 2018–2019 biennium (United States dollars)

Programme *Budget*

|  |  | **General trust fund** | | | **Voluntary trust Fund** | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **Basel** | **Rotterdam** | **Stockholm** | **Basel** | **Rotterdam** | **Stockholm** |
| 1 | Fourteenth meeting of the Conference of the Parties to the Basel Convention | 557 575 |  |  | 1 014 871 |  |  |
| 2 | Ninth meeting of the Conference of the Parties to the Rotterdam Convention |  | 557 575 |  |  | 1 014 871 |  |
| 3 | Ninth meeting of the Conference of the Parties to the Stockholm Convention |  |  | 557 575 |  |  | 1 014 871 |
| 4 | Eleventh meeting of the Basel Convention Open-ended Working Group | 347 982 |  |  | 669 512 |  |  |
| 5 | Fourteenth and fifteenth meetings of the Rotterdam Convention Chemical Review Committee and orientation workshop for members of the Chemical Review Committee |  | 517 208 |  |  | 89 535 |  |
| 6 | Fourteenth and fifteenth meetings of the Stockholm Convention Persistent Organic Pollutants Review Committee |  |  | 952 962 |  |  | 111 552 |
| 7 | Meeting of the Bureau of the Conference of the Parties to the Basel Convention and joint meeting of the bureaux to the Basel, Rotterdam and Stockholm conventions | 50 900 |  |  |  |  |  |
| 8 | Meeting of the Bureau of the Conference of the Parties to the Rotterdam Convention and joint meeting of the bureaux to the Basel, Rotterdam and Stockholm conventions |  | 30 200 |  |  |  |  |
| 9 | Meeting of the Bureau of the Conference of the Parties to the Stockholm Convention and joint meeting of the bureaux to the Basel, Rotterdam and Stockholm conventions |  |  | 44 000 |  |  |  |
| 10 | Thirteenth meeting of the Basel Convention Implementation and Compliance Committee | 35 000 |  |  | 30 280 |  |  |
| 12 | Support for the work of and coordination between the scientific bodies of the conventions |  |  |  | 40 000 | 40 000 | 40 000 |
| 13 | Technical assistance and capacity development programme of the Basel, Rotterdam and Stockholm conventions 1 |  |  |  | 516 000 | 636 500 | 637 500 |
| 14 | Training and capacity development under the Basel Convention |  |  |  | 1 000 000 |  |  |
| 15 | Training and capacity development under the Rotterdam Convention |  |  |  |  | 1 000 000 |  |
| 16 | Training and capacity development under the Stockholm Convention |  |  |  |  |  | 1 000 000 |
|  |  |  |  |  |  |  |  |
| 18 | Partnerships for technical assistance |  |  |  | 566 600 | 278 800 | 39 600 |
| 19 | Coordination of and support for the Basel and Stockholm conventions regional centres and cooperation and coordination between regional centres | 44 150 |  | 44 150 | 300 000 |  | 300 000 |
| 20 | Scientific support for Parties to the Basel Convention | 275 000 |  | 20 000 | 235 000 |  |  |
| 21 | Scientific support for Parties to the Rotterdam Convention |  | 60 000 |  |  | 130 000 |  |
| 22 | Scientific support for Parties to the Stockholm Convention |  |  | 135 000 |  |  | 372 000 |
| 23 | Effectiveness evaluation and the global monitoring plan |  |  | 60 000 |  |  | 398 000 |
| 24 | National reporting | 42 500 |  | 70 000 | 107 500 |  | 20 000 |
| 25 | Clearing-house mechanism for information exchange, including the prior informed consent database and the Rotterdam Convention website in English, French and Spanish | 42 705 | 92 792 | 42 703 | 83 334 | 83 330 | 83 336 |
| 26 | Publications | 33 400 | 33 200 | 33 400 |  |  |  |
| 27 | Joint communication, outreach and public awareness | 10 000 | 10 000 | 10 000 |  |  |  |
| 28 | Executive direction and management | 122 300 | 225 427 | 204 868 |  |  |  |
| 29 | International cooperation and coordination, including partnerships |  |  |  |  |  |  |
| 30 | Financial resources and mechanisms | 12 000 | 12 000 | 12 000 |  |  |  |
|  |  |  |  |  |  |  |  |
| 32 | Legal and policy (specific to the Basel Convention) |  |  |  | 402 500 |  |  |
| 33 | Joint legal and policy activities under the Basel, Rotterdam and Stockholm conventions; national legislation, illegal traffic and trade, and enforcement under the Basel, Rotterdam and Stockholm conventions |  |  |  | 20 000 |  |  |
| 34 | Coordination and provision of support to Parties in follow-up to the country-led initiative on environmentally sound management and further legal clarity |  |  |  | 677 500 |  |  |
| 35 | Office maintenance and services | 364 080 | 212 040 | 364 080 |  |  |  |
| 36 | Joint information technology services | 100 000 | 80 000 | 100 000 |  |  |  |
| 37 | Staff costs | 6 488 841 | 5 460 797 | 7 599 014 | 228 845 | 228 845 | 228 845 |
|  | Total (excluding programme support costs) | 8 526 433 | 7 291 239 | 10 249 752 | 5 891 942 | 3 501 881 | 4 245 704 |
|  | Programme support costs | 1 108 436 | 947 861 | 1 332 468 | 765 952 | 455 244 | 551 941 |
|  | Total (including programme support costs) | 9 634 869 | 8 239 100 | 11 582 220 | 6 657 894 | 3 957 125 | 4 797 645 |
|  | **Grand total** | **29 456 189** | | | **15 412 664** | | |

1 The impact assessment of the implementation of the technical assistance plan shall be funded as a priority using unearmarked contributions to the voluntary Trust Funds of the Conventions

Reserves

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Basel** | **Rotterdam** | **Stockholm** |
| 2018–2019 approved budget from the general trust fund | 9 634 869 | 8 239 100 | 11 582 220 |
| Working capital reserve |  |  |  |
| Current level | 705 363 | 611 008 | 748 847 |
| Required level | 722 615 | 617 933 | 868 666 |
| Approved changes to the working capital reserve | 17 252 | 6 924 | 119 820 |
| Rotterdam Convention special contingency reserve |  |  |  |
| Current level | 0 | 292 540 | 0 |
| Approved changes to the Rotterdam Convention special contingency reserve | 0 | 0 | 0 |
| **Total required for the approved budget and changes to reserves** | **9 652 121** | **8 246 025** | **11 702 039** |

Financing

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Basel** | **Rotterdam** | **Stockholm** |
| Funded from the trust fund balance | 0 | 0 | 0 |
| Funded from the Rotterdam Convention special contingency reserve | 0 | 0 | 0 |
| Funded from the host country contributions of Switzerland1,2 | 0 | 651 466 | 1 934 389 |
| Funded from the host country contributions of Italy1 | 0 | 1 302 932 | 0 |
| Funded from assessed contributions of Parties | 9 652 121 | 6 291 627 | 9 767 650 |

1The host country contribution for the Rotterdam Convention was pledged in Euros and converted to United States dollars using the United Nations operational rate of exchange of 1 Uunited States dollar = 0.921 euros on 1 May 2017.

2The host country contribution for the Stockholm Convention was pledged in Swiss francs and converted into United States dollars using the United Nations operational rate of exchange of 1 United States dollar = 0.996 Swiss francs on 1 May 2017.

Table 2

Assessed contributions apportioned to Parties to the Basel, Rotterdam and Stockholm conventions for the 2018–2019 biennium (United States dollars)

|  | **United Nations Secretariat scale** | | **Basel Convention (BCL)** | | | **Rotterdam Convention (ROL)** | | | **Stockholm Convention (SCL)** | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Party** | **United Nations scale** |  | **BC adjusted scale, per cent** | **Average annual contribution for biennium** |  | **RC adjusted scale,  per cent** | **Average annual contribution for biennium** |  | **SC adjusted scale,  per cent** | **Average annual contribution for biennium** |
|  | **Remarks** | **(1)** |  | **(2)** | **(4)** |  | **(3)** | **(4)** |  | **(3)** | **(4)** |
|  |  | *Per cent* | *No.* | *Per cent* | *United States dollars* | *No.* | *Per cent* | *United States dollars* | *No.* | *Per cent* | *United States dollars* |
| 1 | Afghanistan | 0.006 | 1 | 0.008 | 362 | 1 | 0.010 | 315 | 1 | 0.010 | 488 |
| 2 | Albania | 0.008 | 2 | 0.010 | 483 | 2 | 0.010 | 315 | 2 | 0.010 | 488 |
| 3 | Algeria | 0.161 | 3 | 0.201 | 9 717 | − | n.a. | n.a. | 3 | 0.213 | 10 400 |
| 4 | Andorra | 0.006 | 4 | 0.008 | 362 | − | n.a. | n.a. | 4 | n.a. | n.a. |
| 5 | Angola | 0.010 | 5 | 0.010 | 483 | − | n.a. | n.a. | - | 0.010 | 488 |
| 6 | Antigua and Barbuda | 0.002 | 6 | 0.003 | 121 | 3 | 0.010 | 315 | 5 | 0.010 | 488 |
| 7 | Argentina | 0.892 | 7 | 1.115 | 53 834 | 4 | 1.131 | 35 595 | 6 | 1.180 | 57 623 |
| 8 | Armenia | 0.006 | 8 | 0.008 | 362 | 5 | 0.010 | 315 | 7 | 0.010 | 488 |
| 9 | Australia | 2.337 | 9 | 2.923 | 141 043 | 6 | 2.964 | 93 256 | 8 | 3.091 | 150 969 |
| 10 | Austria | 0.720 | 10 | 0.900 | 43 454 | 7 | 0.913 | 28 731 | 9 | 0.952 | 46 511 |
| 11 | Azerbaijan | 0.060 | 11 | 0.075 | 3 621 | − | n.a. | n.a. | 10 | 0.079 | 3 876 |
| 12 | Bahamas | 0.014 | 12 | 0.018 | 845 | − | n.a. | n.a. | 11 | 0.019 | 904 |
| 13 | Bahrain | 0.044 | 13 | 0.055 | 2 655 | 8 | 0.056 | 1 756 | 12 | 0.058 | 2 842 |
| 14 | Bangladesh | 0.010 | 14 | 0.010 | 483 | − | n.a. | n.a. | 13 | 0.010 | 488 |
| 15 | Barbados | 0.007 | 15 | 0.009 | 422 | − | n.a. | n.a. | 14 | 0.010 | 488 |
| 16 | Belarus | 0.056 | 16 | 0.070 | 3 380 | − | n.a. | n.a. | 15 | 0.074 | 3 618 |
| 17 | Belgium | 0.885 | 17 | 1.107 | 53 412 | 9 | 1.123 | 35 315 | 16 | 1.171 | 57 170 |
| 18 | Belize | 0.001 | 18 | 0.001 | 60 | 10 | 0.010 | 315 | 17 | 0.010 | 488 |
| 19 | Benin | 0.003 | 19 | 0.004 | 181 | 11 | 0.010 | 315 | 18 | 0.010 | 488 |
| 20 | Bhutan | 0.001 | 20 | 0.001 | 60 | − | n.a. | n.a. | − | n.a. | n.a. |
| 21 | Bolivia (Plurinational State of) | 0.012 | 21 | 0.015 | 724 | 12 | 0.000 | 0 | 19 | 0.016 | 775 |
| 22 | Bosnia and Herzegovina | 0.013 | 22 | 0.016 | 785 | 13 | 0.016 | 519 | 20 | 0.017 | 840 |
| 23 | Botswana | 0.014 | 23 | 0.018 | 845 | 14 | 0.018 | 559 | 21 | 0.019 | 904 |
| 24 | Brazil | 3.823 | 24 | 4.781 | 230 726 | 15 | 4.849 | 152 554 | 22 | 5.057 | 246 963 |
| 25 | Brunei Darussalam | 0.029 | 25 | 0.036 | 1 750 | - | n.a. | n.a. | - | n.a. | n.a. |
| 26 | Bulgaria | 0.045 | 26 | 0.056 | 2 716 | 16 | 0.057 | 1 796 | 23 | 0.060 | 2 907 |
| 27 | Burkina Faso | 0.004 | 27 | 0.005 | 241 | 17 | 0.010 | 315 | 24 | 0.010 | 488 |
| 28 | Burundi | 0.001 | 28 | 0.001 | 60 | 18 | 0.010 | 315 | 25 | 0.010 | 488 |
| 29 | Cabo Verde | 0.001 | 29 | 0.001 | 60 | 19 | 0.010 | 315 | 26 | 0.010 | 488 |
| 30 | Cambodia | 0.004 | 30 | 0.005 | 241 | 20 | 0.010 | 315 | 27 | 0.010 | 488 |
| 31 | Cameroon | 0.010 | 31 | 0.013 | 604 | 21 | 0.013 | 399 | 28 | 0.013 | 646 |
| 32 | Canada | 2.921 | 32 | 3.653 | 176 288 | 22 | 3.705 | 116 561 | 29 | 3.864 | 188 695 |
| 33 | Central African Republic | 0.001 | 33 | 0.001 | 60 | - | n.a. | n.a. | 30 | 0.010 | 488 |
| 34 | Chad | 0.005 | 34 | 0.006 | 302 | 23 | 0.010 | 315 | 31 | 0.010 | 488 |
| 35 | Chile | 0.399 | 35 | 0.499 | 24 080 | 24 | 0.506 | 15 922 | 32 | 0.528 | 25 775 |
| 36 | China | 7.921 | 36 | 9.906 | 478 049 | 25 | 10.048 | 316 082 | 33 | 10.477 | 511 691 |
| 37 | Colombia | 0.322 | 37 | 0.403 | 19 433 | 26 | 0.408 | 12 849 | 34 | 0.426 | 20 801 |
| 38 | Comoros | 0.001 | 38 | 0.001 | 60 | - | n.a. | n.a. | 35 | 0.010 | 488 |
| 39 | Congo | 0.006 | 39 | 0.008 | 362 | 27 | 0.010 | 315 | 36 | 0.010 | 488 |
| 40 | Cook Islands | 0.001 | 40 | 0.001 | 60 | 28 | 0.010 | 315 | 37 | 0.010 | 488 |
| 41 | Costa Rica | 0.047 | 41 | 0.059 | 2 837 | 29 | 0.060 | 1 876 | 38 | 0.062 | 3 036 |
| 42 | Côte d’Ivoire | 0.009 | 42 | 0.011 | 543 | 30 | 0.011 | 359 | 39 | 0.010 | 488 |
| 43 | Croatia | 0.099 | 43 | 0.124 | 5 975 | 31 | 0.126 | 3 951 | 40 | 0.131 | 6 395 |
| 44 | Cuba | 0.065 | 44 | 0.081 | 3 923 | 32 | 0.082 | 2 594 | 41 | 0.086 | 4 199 |
| 45 | Cyprus | 0.043 | 45 | 0.054 | 2 595 | 33 | 0.055 | 1 716 | 42 | 0.057 | 2 778 |
| 46 | Czechia | 0.344 | 46 | 0.430 | 20 761 | 34 | 0.436 | 13 727 | 43 | 0.455 | 22 222 |
| 47 | Democratic People's Republic of Korea | 0.005 | 47 | 0.006 | 302 | 35 | 0.010 | 315 | 44 | 0.010 | 488 |
| 48 | Democratic Republic of the Congo | 0.008 | 48 | 0.010 | 483 | 36 | 0.010 | 315 | 45 | 0.010 | 488 |
| 49 | Denmark | 0.584 | 49 | 0.730 | 35 246 | 37 | 0.741 | 23 304 | 46 | 0.772 | 37 726 |
| 50 | Djibouti | 0.001 | 50 | 0.001 | 60 | 38 | 0.010 | 315 | 47 | 0.010 | 488 |
| 51 | Dominica | 0.001 | 51 | 0.001 | 60 | 39 | 0.010 | 315 | 48 | 0.010 | 488 |
| 52 | Dominican Republic | 0.046 | 52 | 0.058 | 2 776 | 40 | 0.058 | 1 836 | 49 | 0.061 | 2 972 |
| 53 | Ecuador | 0.067 | 53 | 0.084 | 4 044 | 41 | 0.085 | 2 674 | 50 | 0.089 | 4 328 |
| 54 | Egypt | 0.152 | 54 | 0.190 | 9 174 | - | n.a. | n.a. | 51 | 0.201 | 9 819 |
| 55 | El Salvador | 0.014 | 55 | 0.018 | 845 | 42 | 0.018 | 559 | 52 | 0.019 | 904 |
| 56 | Equatorial Guinea | 0.010 | 56 | 0.010 | 483 | 43 | 0.010 | 315 | - | n.a. | n.a. |
| 57 | Eritrea | 0.001 | 57 | 0.001 | 60 | 44 | 0.010 | 315 | 53 | 0.010 | 488 |
| 58 | Estonia | 0.038 | 58 | 0.048 | 2 293 | 45 | 0.048 | 1 516 | 54 | 0.050 | 2 455 |
| 59 | Ethiopia | 0.010 | 59 | 0.010 | 483 | 46 | 0.010 | 315 | 55 | 0.010 | 488 |
| 60 | European Union | 2.500 | 60 | 2.500 | 120 652 | 47 | 2.500 | 78 645 | 56 | 2.500 | 122 096 |
| 61 | Fiji | 0.003 |  | n.a. | n.a. | - | n.a. | n.a. | 57 | 0.010 | 488 |
| 62 | Finland | 0.456 | 61 | 0.570 | 27 521 | 48 | 0.578 | 18 196 | 58 | 0.603 | 29 457 |
| 63 | France | 4.859 | 62 | 6.076 | 293 251 | 49 | 6.164 | 193 895 | 59 | 6.427 | 313 888 |
| 64 | Gabon | 0.017 | 63 | 0.021 | 1 026 | 50 | 0.022 | 678 | 60 | 0.022 | 1 098 |
| 65 | Gambia | 0.001 | 64 | 0.001 | 60 | 51 | 0.010 | 315 | 61 | 0.010 | 488 |
| 66 | Georgia | 0.008 | 65 | 0.010 | 483 | 52 | 0.010 | 315 | 62 | 0.010 | 488 |
| 67 | Germany | 6.389 | 66 | 7.990 | 385 589 | 53 | 8.104 | 254 949 | 63 | 8.451 | 412 725 |
| 68 | Ghana | 0.016 | 67 | 0.020 | 966 | 54 | 0.020 | 638 | 64 | 0.021 | 1 034 |
| 69 | Greece | 0.471 | 68 | 0.589 | 28 426 | 55 | 0.597 | 18 795 | 65 | 0.623 | 30 426 |
| 70 | Guatemala | 0.028 | 69 | 0.035 | 1 690 | 56 | 0.036 | 1 117 | 66 | 0.037 | 1 809 |
| 71 | Guinea | 0.002 | 70 | 0.003 | 121 | 57 | 0.010 | 315 | 67 | 0.010 | 488 |
| 72 | Guinea-Bissau | 0.001 | 71 | 0.001 | 60 | 58 | 0.010 | 315 | 68 | 0.010 | 488 |
| 73 | Guyana | 0.002 | 72 | 0.003 | 121 | 59 | 0.010 | 315 | 69 | 0.010 | 488 |
| 74 | Honduras | 0.008 | 73 | 0.010 | 483 | 60 | 0.010 | 315 | 70 | 0.010 | 488 |
| 75 | Hungary | 0.161 | 74 | 0.201 | 9 717 | 61 | 0.204 | 6 425 | 71 | 0.213 | 10 400 |
| 76 | Iceland | 0.023 | 75 | 0.029 | 1 388 | - | n.a. | n.a. | 72 | 0.030 | 1 486 |
| 77 | India | 0.737 | 76 | 0.922 | 44 479 | 62 | 0.935 | 29 410 | 73 | 0.975 | 47 610 |
| 78 | Indonesia | 0.504 | 77 | 0.630 | 30 417 | 63 | 0.639 | 20 112 | 74 | 0.667 | 32 558 |
| 79 | Iran (Islamic Republic of) | 0.471 | 78 | 0.589 | 28 426 | 64 | 0.597 | 18 795 | 75 | 0.623 | 30 426 |
| 80 | Iraq | 0.129 | 79 | 0.161 | 7 785 | − | n.a. | n.a. | 76 | 0.171 | 8 333 |
| 81 | Ireland | 0.335 | 80 | 0.419 | 20 218 | 65 | 0.425 | 13 368 | 77 | 0.443 | 21 641 |
| 82 | Israel | 0.430 | 81 | 0.538 | 25 951 | 66 | 0.545 | 17 159 | - | n.a. | n.a. |
| 83 | Italy | 3.748 | 82 | 4.687 | 226 200 | 67 | 4.754 | 149 562 | - | n.a. | n.a. |
| 84 | Jamaica | 0.009 | 83 | 0.011 | 543 | 68 | 0.011 | 359 | 78 | 0.010 | 488 |
| 85 | Japan | 9.680 | 84 | 12.105 | 584 208 | 69 | 12.279 | 386 274 | 79 | 12.804 | 625 321 |
| 86 | Jordan | 0.020 | 85 | 0.025 | 1 207 | 70 | 0.025 | 798 | 80 | 0.026 | 1 292 |
| 87 | Kazakhstan | 0.191 | 86 | 0.239 | 11 527 | 71 | 0.242 | 7 622 | 81 | 0.253 | 12 338 |
| 88 | Kenya | 0.018 | 87 | 0.023 | 1 086 | 72 | 0.023 | 718 | 82 | 0.024 | 1 163 |
| 89 | Kiribati | 0.001 | 88 | 0.001 | 60 | − | n.a. | n.a. | 83 | 0.010 | 488 |
| 90 | Kuwait | 0.285 | 89 | 0.356 | 17 200 | 73 | 0.362 | 11 373 | 84 | 0.377 | 18 411 |
| 91 | Kyrgyzstan | 0.002 | 90 | 0.003 | 121 | 74 | 0.010 | 315 | 85 | 0.010 | 488 |
| 92 | Lao People's Democratic Republic | 0.003 | 91 | 0.004 | 181 | 75 | 0.010 | 315 | 86 | 0.010 | 488 |
| 93 | Latvia | 0.050 | 92 | 0.063 | 3 018 | 76 | 0.063 | 1 995 | 87 | 0.066 | 3 230 |
| 94 | Lebanon | 0.046 | 93 | 0.058 | 2 776 | 77 | 0.058 | 1 836 | 88 | 0.061 | 2 972 |
| 95 | Lesotho | 0.001 | 94 | 0.001 | 60 | 78 | 0.010 | 315 | 89 | 0.010 | 488 |
| 96 | Liberia | 0.001 | 95 | 0.001 | 60 | 79 | 0.010 | 315 | 90 | 0.010 | 488 |
| 97 | Libya | 0.125 | 96 | 0.156 | 7 544 | 80 | 0.159 | 4 988 | 91 | 0.165 | 8 075 |
| 98 | Liechtenstein | 0.007 | 97 | 0.009 | 422 | 81 | 0.010 | 315 | 92 | 0.010 | 488 |
| 99 | Lithuania | 0.072 | 98 | 0.090 | 4 345 | 82 | 0.091 | 2 873 | 93 | 0.095 | 4 651 |
| 100 | Luxembourg | 0.064 | 99 | 0.080 | 3 863 | 83 | 0.081 | 2 554 | 94 | 0.085 | 4 134 |
| 101 | Madagascar | 0.003 | 100 | 0.004 | 181 | 84 | 0.010 | 315 | 95 | 0.010 | 488 |
| 102 | Malawi | 0.002 | 101 | 0.003 | 121 | 85 | 0.010 | 315 | 96 | 0.010 | 488 |
| 103 | Malaysia | 0.322 | 102 | 0.403 | 19 433 | 86 | 0.408 | 12 849 | - | n.a. | n.a. |
| 104 | Maldives | 0.002 | 103 | 0.003 | 121 | 87 | 0.010 | 315 | 97 | 0.010 | 488 |
| 105 | Mali | 0.003 | 104 | 0.004 | 181 | 88 | 0.010 | 315 | 98 | 0.010 | 488 |
| 106 | Malta | 0.016 | 105 | 0.020 | 966 | 89 | 0.020 | 638 | 99 | 0.021 | 1 034 |
| 107 | Marshall Islands | 0.001 | 106 | 0.001 | 60 | 90 | 0.010 | 315 | 100 | 0.010 | 488 |
| 108 | Mauritania | 0.002 | 107 | 0.003 | 121 | 91 | 0.010 | 315 | 101 | 0.010 | 488 |
| 109 | Mauritius | 0.012 | 108 | 0.015 | 724 | 92 | 0.015 | 479 | 102 | 0.016 | 775 |
| 110 | Mexico | 1.435 | 109 | 1.795 | 86 605 | 93 | 1.820 | 57 263 | 103 | 1.898 | 92 700 |
| 111 | Micronesia (Federated States of) | 0.001 | 110 | 0.001 | 60 | − | n.a. | n.a. | 104 | 0.010 | 488 |
| 112 | Monaco | 0.010 | 111 | 0.013 | 604 | − | n.a. | n.a. | 105 | 0.013 | 646 |
| 113 | Mongolia | 0.005 | 112 | 0.006 | 302 | 94 | 0.010 | 315 | 106 | 0.010 | 488 |
| 114 | Montenegro | 0.004 | 113 | 0.005 | 241 | 95 | 0.010 | 315 | 107 | 0.010 | 488 |
| 115 | Morocco | 0.054 | 114 | 0.068 | 3 259 | 96 | 0.068 | 2 155 | 108 | 0.071 | 3 488 |
| 116 | Mozambique | 0.004 | 115 | 0.005 | 241 | 97 | 0.010 | 315 | 109 | 0.010 | 488 |
| 117 | Myanmar | 0.010 | 116 | 0.010 | 483 | - | n.a. | n.a. | 110 | 0.010 | 488 |
| 118 | Namibia | 0.010 | 117 | 0.013 | 604 | 98 | 0.519 | 16 334 | 111 | 0.013 | 646 |
| 119 | Nauru | 0.001 | 118 | 0.001 | 60 | − | n.a. | n.a. | 112 | 0.010 | 488 |
| 120 | Nepal | 0.006 | 119 | 0.008 | 362 | 99 | 0.010 | 315 | 113 | 0.010 | 488 |
| 121 | Netherlands | 1.482 | 120 | 1.853 | 89 442 | 100 | 1.880 | 59 138 | 114 | 1.960 | 95 736 |
| 122 | New Zealand | 0.268 | 121 | 0.335 | 16 174 | 101 | 0.340 | 10 694 | 115 | 0.354 | 17 313 |
| 123 | Nicaragua | 0.004 | 122 | 0.005 | 241 | 102 | 0.010 | 315 | 116 | 0.010 | 488 |
| 124 | Niger | 0.002 | 123 | 0.003 | 121 | 103 | 0.010 | 315 | 117 | 0.010 | 488 |
| 125 | Nigeria | 0.209 | 124 | 0.261 | 12 614 | 104 | 0.265 | 8 340 | 118 | 0.276 | 13 501 |
| 126 | Niue | 0.001 |  | n.a. | n.a. | - | n.a. | n.a. | 119 | 0.010 | 488 |
| 127 | Norway | 0.849 | 125 | 1.062 | 51 239 | 105 | 1.077 | 33 879 | 120 | 1.123 | 54 845 |
| 128 | Oman | 0.113 | 126 | 0.141 | 6 820 | 106 | 0.143 | 4 509 | 121 | 0.149 | 7 300 |
| 129 | Pakistan | 0.093 | 127 | 0.116 | 5 613 | 107 | 0.118 | 3 711 | 122 | 0.123 | 6 008 |
| 130 | Palau | 0.001 | 128 | 0.001 | 60 | − | n.a. | n.a. | 123 | 0.010 | 488 |
| 131 | Panama | 0.034 | 129 | 0.043 | 2 052 | 108 | 0.043 | 1 357 | 124 | 0.045 | 2 196 |
| 132 | Papua New Guinea | 0.004 | 130 | 0.005 | 241 | − | n.a. | n.a. | 125 | 0.010 | 488 |
| 133 | Paraguay | 0.014 | 131 | 0.018 | 845 | 109 | 0.018 | 559 | 126 | 0.019 | 924 |
| 134 | Peru | 0.136 | 132 | 0.170 | 8 208 | 110 | 0.173 | 5 427 | 127 | 0.180 | 8 786 |
| 135 | Philippines | 0.165 | 133 | 0.206 | 9 958 | 111 | 0.209 | 6 584 | 128 | 0.218 | 10 659 |
| 136 | Poland | 0.841 | 134 | 1.052 | 50 756 | 112 | 1.067 | 33 560 | 129 | 1.112 | 54 328 |
| 137 | Portugal | 0.392 | 135 | 0.490 | 23 658 | 113 | 0.497 | 15 643 | 130 | 0.519 | 25 323 |
| 138 | Qatar | 0.269 | 136 | 0.336 | 16 235 | 114 | 0.341 | 10 734 | 131 | 0.356 | 17 377 |
| 139 | Republic of Korea | 2.039 | 137 | 2.550 | 123 058 | 115 | 2.586 | 81 365 | 132 | 2.697 | 131 718 |
| 140 | Republic of Moldova | 0.004 | 138 | 0.005 | 241 | 116 | 0.010 | 315 | 133 | 0.010 | 488 |
| 141 | Romania | 0.184 | 139 | 0.230 | 11 105 | 117 | 0.233 | 7 342 | 134 | 0.243 | 11 886 |
| 142 | Russian Federation | 3.088 | 140 | 3.862 | 186 367 | 118 | 3.917 | 123 225 | 135 | 4.085 | 199 483 |
| 143 | Rwanda | 0.002 | 141 | 0.003 | 121 | 119 | 0.010 | 315 | 136 | 0.010 | 488 |
| 144 | Saint Kitts and Nevis | 0.001 | 142 | 0.001 | 60 | 120 | 0.010 | 315 | 137 | 0.010 | 488 |
| 145 | Saint Lucia | 0.001 | 143 | 0.001 | 60 | − | n.a. | n.a. | 138 | 0.010 | 488 |
| 146 | Saint Vincent and the Grenadines | 0.001 | 144 | 0.001 | 60 | 121 | 0.010 | 315 | 139 | 0.010 | 488 |
| 147 | Samoa | 0.001 | 145 | 0.001 | 60 | 122 | 0.010 | 315 | 140 | 0.010 | 488 |
| 148 | Sao Tome and Principe | 0.001 | 146 | 0.001 | 60 | 123 | 0.010 | 315 | 141 | 0.010 | 488 |
| 149 | Saudi Arabia | 1.146 | 147 | 1.433 | 69 163 | 124 | 1.454 | 45 730 | 142 | 1.516 | 74 031 |
| 150 | Senegal | 0.005 | 148 | 0.006 | 302 | 125 | 0.010 | 315 | 143 | 0.010 | 488 |
| 151 | Serbia | 0.032 | 149 | 0.040 | 1 931 | 126 | 0.041 | 1 277 | 144 | 0.042 | 2 067 |
| 152 | Seychelles | 0.001 | 150 | 0.001 | 60 | − | n.a. |  | 145 | 0.010 | 488 |
| 153 | Sierra Leone | 0.001 | 151 | 0.001 | 60 | 127 | 0.010 | 315 | 146 | 0.010 | 488 |
| 154 | Singapore | 0.447 | 152 | 0.559 | 26 977 | 128 | 0.567 | 17 837 | 147 | 0.591 | 28 876 |
| 155 | Slovakia | 0.160 | 153 | 0.200 | 9 656 | 129 | 0.203 | 6 385 | 148 | 0.212 | 10 336 |
| 156 | Slovenia | 0.084 | 154 | 0.105 | 5 070 | 130 | 0.107 | 3 352 | 149 | 0.111 | 5 426 |
| 157 | Solomon Islands | 0.001 |  | n.a. | n.a. | - | n.a. | n.a. | 150 | 0.010 | 488 |
| 158 | Somalia | 0.001 | 155 | 0.001 | 60 | 131 | 0.010 | 315 | 151 | 0.010 | 488 |
| 159 | South Africa | 0.364 | 156 | 0.455 | 21 968 | 132 | 0.462 | 14 525 | 152 | 0.481 | 23 514 |
| 160 | Spain | 2.443 | 157 | 3.055 | 147 440 | 133 | 3.099 | 97 486 | 153 | 3.231 | 157 816 |
| 161 | Sri Lanka | 0.031 | 158 | 0.039 | 1 871 | 134 | 0.039 | 1 237 | 154 | 0.041 | 2 003 |
| 162 | State of Palestine | 0.001 | 159 | 0.001 | 60 | − | n.a. | n.a. | - | n.a. | n.a. |
| 163 | Sudan | 0.010 | 160 | 0.010 | 483 | 135 | 0.010 | 315 | 155 | 0.010 | 488 |
| 164 | Suriname | 0.006 | 161 | 0.008 | 362 | 136 | 0.010 | 315 | 156 | 0.010 | 488 |
| 165 | Swaziland | 0.002 | 162 | 0.003 | 121 | 137 | 0.010 | 315 | 157 | 0.010 | 488 |
| 166 | Sweden | 0.956 | 163 | 1.196 | 57 697 | 138 | 1.213 | 38 149 | 158 | 1.265 | 61 757 |
| 167 | Switzerland | 1.140 | 164 | 1.426 | 68 801 | 139 | 1.446 | 45 491 | 159 | 1.508 | 73 643 |
| 168 | Syrian Arab Republic | 0.024 | 165 | 0.030 | 1 448 | 140 | 0.030 | 958 | 160 | 0.032 | 1 550 |
| 169 | Tajikistan | 0.004 | 166 | 0.005 | 241 | - | n.a. | n.a. | 161 | 0.010 | 488 |
| 170 | Thailand | 0.291 | 167 | 0.364 | 17 562 | 141 | 0.369 | 11 612 | 162 | 0.385 | 18 798 |
| 171 | The former Yugoslav Republic of Macedonia | 0.007 | 168 | 0.009 | 422 | 142 | 0.010 | 315 | 163 | 0.010 | 488 |
| 172 | Togo | 0.001 | 169 | 0.001 | 60 | 143 | 0.010 | 315 | 164 | 0.010 | 488 |
| 173 | Tonga | 0.001 | 170 | 0.001 | 60 | 144 | 0.010 | 315 | 165 | 0.010 | 488 |
| 174 | Trinidad and Tobago | 0.034 | 171 | 0.043 | 2 052 | 145 | 0.043 | 1 357 | 166 | 0.045 | 2 196 |
| 175 | Tunisia | 0.028 | 172 | 0.035 | 1 690 | 146 | 0.036 | 1 117 | 167 | 0.037 | 1 809 |
| 176 | Turkey | 1.018 | 173 | 1.273 | 61 438 | - | n.a. | n.a. | 168 | 1.347 | 65 762 |
| 177 | Turkmenistan | 0.026 | 174 | 0.033 | 1 569 | - | n.a. | n.a. | - | n.a. | n.a. |
| 178 | Tuvalu | 0.001 |  | n.a. | n.a. | - | n.a. | n.a. | 169 | 0.010 | 488 |
| 179 | Uganda | 0.009 | 175 | 0.010 | 483 | 147 | 0.010 | 315 | 170 | 0.010 | 488 |
| 180 | Ukraine | 0.103 | 176 | 0.129 | 6 216 | 148 | 0.131 | 4 110 | 171 | 0.136 | 6 654 |
| 181 | United Arab Emirates | 0.604 | 177 | 0.755 | 36 453 | 149 | 0.766 | 24 102 | 172 | 0.799 | 39 018 |
| 182 | United Kingdom of Great Britain and Northern Ireland | 4.463 | 178 | 5.581 | 269 351 | 150 | 5.661 | 178 093 | 173 | 5.903 | 288 307 |
| 183 | United Republic of Tanzania | 0.010 | 179 | 0.010 | 483 | 151 | 0.010 | 315 | 174 | 0.010 | 488 |
| 184 | Uruguay | 0.079 | 180 | 0.099 | 4 768 | 152 | 0.100 | 3 152 | 175 | 0.104 | 5 103 |
| 185 | Uzbekistan | 0.023 | 181 | 0.029 | 1 388 | - | n.a. | n.a. | - | n.a. | n.a. |
| 186 | Vanuatu | 0.001 |  | n.a. | n.a. | - | n.a. | n.a. | 176 | 0.010 | 488 |
| 187 | Venezuela | 0.571 | 182 | 0.714 | 34 461 | 153 | 0.724 | 22 785 | 177 | 0.755 | 36 886 |
| 188 | Viet Nam | 0.058 | 183 | 0.073 | 3 500 | 154 | 0.074 | 2 314 | 178 | 0.077 | 3 747 |
| 189 | Yemen | 0.010 | 184 | 0.010 | 483 | 155 | 0.010 | 315 | 179 | 0.010 | 488 |
| 190 | Zambia | 0.007 | 185 | 0.009 | 422 | 156 | 0.010 | 315 | 180 | 0.010 | 488 |
| 191 | Zimbabwe | 0.004 | 186 | 0.005 | 241 | 157 | 0.010 | 315 | 181 | 0.010 | 488 |
|  | **Total (annual)** | **80.490** |  | **100.000** | **4 826 060** |  | **100.000** | **3 145 813** |  | **100.000** | **4 883 825** |
|  | **Total (biennium)** |  |  |  | **9 652 121** |  |  | **6 291 627** |  |  | **9 767 650** |

*Remarks:*

(1) United Nations scale of assessment per General Assembly resolution 70/245, adopted at the seventieth session of the General Assembly for the years 2016, 2017 and 2018 on 23 December 2015.

(2) Per rule 5, paragraph 1 (a), of the financial rules of the Basel Convention, contributions made each year by Parties should be based on an indicative scale based on the United Nations scale approved by the General Assembly and should be adjusted to ensure that (i) no Party contributes less than 0.001 per cent of the total, (ii) no one contribution exceeds 22 per cent of the total and (iii) no contribution from a least developed country Party exceeds 0.01 per cent of the total.

(3) Per rule 5, paragraph 1 (a), of the financial rules of the Rotterdam and Stockholm conventions, contributions made each year by Parties should be based on an indicative scale based on the United Nations scale approved by the General Assembly and should be adjusted to ensure that (i) no Party contributes less than 0.01 per cent of the total, (ii) no one contribution exceeds 22 per cent of the total and (iii) no contribution from a least developed country Party exceeds 0.01 per cent of the total.

(4) This is the annual contribution to be paid by the Parties both in 2018 and 2019. It is the same for both years and is based on the total required funds for the biennium and the average requirement for the year.

Table 3

Indicative staffing table for the Secretariat of the Basel, Rotterdam and Stockholm conventions for the biennium 2018–2019

Posts funded from the general trust funds (used for costing purposes only)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Staff category and level** | **Approved 2016–2017 Basel, Rotterdam and Stockholm conventions** | | | | **Total proposed 2018–2019 Basel, Rotterdam and Stockholm conventions** | | | |
| **Core funded** | **In-kind by FAO** | **UNEP programme support costs** | **Total** | **Core funded** | **In-kind by FAO** | **UNEP programme support costs** | **Total** |
| **A. Professional category** |  |  |  |  |  |  |  |  |
| D-2 level | 1.00 | 0.25 | − | **1.25** | 1.00 | 0.25 | − | **1.25** |
| D-1 level | 1.00 | − | − | **1.00** | 1.00 | − | − | **1.00** |
| P-5 level | 7.50 | − | − | **7.50** | 7.00 | − | − | **7.00** |
| P-4 level | 8.00 | − | 2.00 | **10.00** | 7.00 | − | 2.00 | **9.00** |
| P-3 level | 17.50 | 1.00 | − | **18.50** | 16.00 | 1.00 | − | **17.00** |
| P-2 level | 2.00 | − | − | **2.00** | 2.00 | − | − | **2.00** |
| **Subtotal A** | **37.00** | **1.25** | **2.00** | **40.25** | **34.00** | **1.25** | **2.00** | **37.25** |
|  |  |  |  |  |  |  |  |  |
| **B. General Service category** |  |  |  |  |  |  |  |  |
| GS | 13.00 | 1.25 | 6.00 | **20.25** | 12.00 | 1.25 | 6.00 | **19.25** |
| **Subtotal B** | **13.00** | **1.25** | **6.00** | **20.25** | **12.00** | **1.25** | **6.00** | **19.25** |
|  |  |  |  |  |  |  |  |  |
| **TOTAL (A+B)** | **50.00** | **2.50** | **8.00** | **60.50** | **46.00** | **2.50** | **8.00** | **56.50** |
| **Remarks** | **(1)** | **(2)** | **(3)** |  | **(1)** | **(2)** | **(3)** |  |

*Remarks:*

(1) Post funded by assessed contributions.

(2) Provided by FAO as an in in-kind contribution in its capacity as part of the Rotterdam Secretariat

(3) Funded by the programme support cost of 13 per cent accrued from both assessed (core) and voluntary contributions; includes finance, administration and logistics staff.

*Posts funded from voluntary special and technical cooperation trust funds (used for costing purposes only)*

|  |  |  |
| --- | --- | --- |
| **Staff category and level** | **Approved 2016–2017 Basel, Rotterdam and Stockholm conventions** | **Total proposed 2018–2019 Basel, Rotterdam and Stockholm conventions** |
|  |  |  |
| **A. Professional category** |  |  |
| D-2 level | − | − |
| D-1 level | − | − |
| P-5 level | − | − |
| P-4 level | 1.00 |  |
| P-3 level | 5.25 | 1.00 |
| P-2 level | − | − |
| **Subtotal A** | **6.25** | **1.00** |
| **B. General Service category** |  |  |
| GS | 4.00 | 1.00 |
| **Subtotal B** | **4.00** | **1.00** |
|  |  |  |
| **TOTAL (A+B)** | **10.25** | **2.00** |
| **Remarks** |  | **(1)** |

*Remarks:*

(1) Voluntarily-funded staff will be recruited only if funds are available.

Projected salary costs for Geneva for the biennium 2018–2019 (United States dollars)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | | **2016** | **2017** | **2018** | **2019** | **2018–2019** |
| **A.** | **Professional category** |  |  |  |  |  |
|  | D-2 | 332 988 | 339 648 | 346 441 | 353 370 | 699 811 |
|  | D-1 | 332 988 | 339 648 | 346 441 | 353 370 | 699 811 |
|  | P-5 | 295 207 | 301 111 | 307 133 | 313 276 | 620 409 |
|  | P-4 | 224 791 | 229 287 | 233 873 | 238 550 | 472 423 |
|  | P-3 | 183 774 | 187 449 | 191 198 | 195 022 | 386 221 |
|  | P-2 | 144 919 | 147 817 | 150 773 | 153 789 | 304 562 |
| **B.** | **General Service category** |  |  |  |  |  |
|  | GS | 131 318 | 133 945 | 136 623 | 139 356 | 275 979 |
| **C.** | **Other direct personnel costs** |  |  |  |  |  |
|  | Retirement and replacement recruitment costs |  |  |  |  | 351 115 |
|  | ASHI costs | 116 000 | 117 624 | 119 271 | 120 941 | 240 211 |
|  | **Remarks** | (1) | (2) | (2) | (2) | (3), (4) |

*Remarks:*

(1) Average actual salary costs including staff entitlement of BRS Geneva staff for 2016 was used as basis to project future salary costs.

(2) Staff costs for 2017, 2018 and 2019 were estimated by using the actual costs of 2016 with an increase of 2 per cent per annum to cover for salary step increase, inflation, exchange rate fluctuations and unexpected adverse movements in salary costs.

(3) The projected actual salary costs for the biennium exclude the estimated retirement and recruitment costs of a total of USD 351,115 for 4 staff members for staff due to retire and their replacements. The retirement/recruitment costs are an integral part of the staffing costs and have been added separately.

(4) After service health insurance (ASHI) is a new staff-related cost that is 3 per cent of the net base salary of every staff member and is mandatory in the United Nations Secretariat as at 1 January 2017. These costs were not yet mandatory in 2016 and thus are included separately.

Projected salary costs for Rome for the biennium 2018–2019 (United States dollars)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Staff category and level** | | **2016** | **2017** | **2018** | **2019** | **2018–2019** |
| **A.** | **Professional category** |  |  |  |  |  |
|  | P-5 | 220 381 | 224 788 | 229 284 | 233 870 | 463 154 |
|  | P-4 | 228 301 | 232 867 | 237 524 | 242 274 | 479 798 |
|  | P-3 | 185 452 | 189 161 | 192 944 | 196 803 | 389 747 |
|  | P-2 | 136 869 | 139 607 | 142 399 | 145 247 | 287 645 |
| **B.** | **General Service category** |  |  |  |  |  |
|  | GS | 94 042 | 95 923 | 97 842 | 99 799 | 197 640 |
| **C.** | **Other direct personnel costs** |  |  |  |  |  |
|  | ASHI costs | 22 000 | 22 308 | 22 620 | 22 937 | 45 557 |
|  | **Remarks** | (1) | (2) | (2) | (2) | (2), (3) |

*Remarks:*

(1) Average actual salary costs including staff entitlements and improved cost recovery uplift (ICRU) in respect of Rome staff for 2016 was used as a basis to project future salary costs.

(2) Staff costs for 2017, 2018 and 2019 were estimated by using the actual costs of 2016 increased by 2 per cent per annum. No retirement or recruitment costs were included in the estimates.

(3) After service health insurance (ASHI) is a new staff-related cost that is 3 per cent of the net base salary of every staff member and is mandatory in the United Nations Secretariat as at 1 January 2017. These costs were not yet mandatory in 2016 and thus are included separately.

1. UNEP/POPS/COP.8/INF/55/Rev.2. [↑](#footnote-ref-1)
2. Office of Internal Oversight Services, Internal Audit Division, Report 2014/024, available at <https://oios.un.org/page/download/id/120>. [↑](#footnote-ref-2)
3. The host country contribution of Switzerland to the General Trust Fund of 2,000,000 Swiss francs for   
   2018–2019 is equivalent to 2,008,032 United States dollars using the United Nations 1 May 2017 operational exchange rate, according to which 1 United States dollar equals 0.996 Swiss francs. [↑](#footnote-ref-3)
4. For the present decision, “state of play” consists of the current status of arrears, difficulties with paying assessed contributions due to restrictions that go beyond national jurisdiction, and the status of any payment plans agreed with the Secretariat. [↑](#footnote-ref-4)