RC-7/15: Programme of work and budget for the Rotterdam Convention for the biennium 2016–2017

*The Conference of the Parties,*

*Taking note* ofthe financial reports on the Rotterdam Convention trust funds for 2014 and estimated expenditures for 2015 from the Trust Fund for the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (Rotterdam Convention Trust Fund),[[1]](#footnote-1)

*Also taking note* of the Office of Internal Oversight Services audit report (number 2014/024), entitled “Provision of efficient and effective Secretariat support to the conventions” and of the efforts made by the Secretariat to quantify the results achieved in implementing joint activities in accordance with the recommendation of the report,

*Further* *taking note* of General Assembly resolution 60/283, by which the Assembly approved the adoption of the International Public Sector Accounting Standards by the United Nations,

*Recognizing* that the International Public Sector Accounting Standards require that full provision be made for doubtful debt in respect of debt that is more than four years in arrears and that proportionate provision be made for more recent arrears and that, as a result, an amount, estimated at 143,692 United States dollars, will have to be deducted from the end 2014 fund balance of the Rotterdam Convention Trust Fund to cover doubtful debt and cannot be used for the benefit of all parties during the biennium 2016–2017,

**I.**

**Trust Fund for the Rotterdam Convention on the Prior Informed  
Consent Procedure for Certain Hazardous Chemicals and  
Pesticides in International Trade**

1.*Takes note* of the recommendation of the Office of Internal Oversight Services to establish a single operational account for staff costs and in this regard invites the Executive Director of the United Nations Environment Programme to provide additional information, which will be immediately made available through the bureaux of the conferences of the parties to the Basel Convention on the Transboundary Movements of Hazardous Wastes and Their Disposal, the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade and the Stockholm Convention on Persistent Organic Pollutants, on the practical implications of such a measure and on the establishment of a single joint general trust fund for the Basel, Rotterdam and Stockholm conventions and to make proposals on any required changes to the financial rules, which will inform a decision at the next meetings of the conferences of the parties;

2.*Invites* the Executive Director of the United Nations Environment Programme to explore the possibility of establishing a single joint voluntary trust fund for the Basel, Rotterdam and Stockholm conventions, to provide information to the bureaux as soon as possible and to present proposals at the next meetings of the conferences of the parties;

3*. Approves* the programme budget for the Rotterdam Convention for the biennium 2016–2017 of 4,169,819 United States dollars for 2016 and 3,976,959 United States dollars for 2017 for the purposes set out in table 1 of the present decision, which are presented by budget code line in table 2 of the present decision;

4. *Authorizes* the executive secretaries of the Rotterdam Convention to make commitments in an amount up to the approved operational budget, drawing upon available cash resources;

5*. Decides* to maintain the working capital reserve at the level of 15 per cent of the annual average of the biennial operational budgets for the biennium 2016–2017;

6. *Invites* the governing bodies of the United Nations Environment Programme and the Food and Agriculture Organization of the United Nations to continue their financial and other support for the operation of the Convention and its Secretariat in the biennium 2016–2017;

7. *Notes with appreciation* that in its programme of work and budget for 2016–2017, which will be approved at the thirty-ninth session of the Conference of the Food and Agriculture Organization, in June 2015, the Organization intends to maintain its level of contributions by making a provision for the allocation of 1.5 million United States dollars from its regular budget for direct support to the Secretariat of the Rotterdam Convention and that those funds will be allocated and managed directly by the Secretariat;

8. *Invites* the governing body of the Food and Agriculture Organization at its thirty‑ninth session to consider establishing the post of Senior Coordinator within its programme of work and budget for the biennium 2018–2019;

9. *Welcomes* the continued annual contribution by Italy and Switzerland, the host countries of the Secretariat, of 600,000 euros each to the Secretariat to offset planned expenditures;

10. *Notes* that Switzerland’s annual host country contribution of 600,000 euros will be allocated to the Rotterdam Convention Trust Fund and to the voluntary Special Trust Fund in the proportion of 65 per cent and 35 per cent, respectively, in 2016 and 50 per cent and 50 per cent, respectively, in 2017 and thereafter;

11. *Adopts* the indicative scale of assessments for the apportionment of expenses for the biennium 2016–2017 set out in table 4 of the present decision and authorizes the executive secretaries, 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 2016 for 2016 and before 1 January 2017 for 2017;

12. *Recognizes* that contributions to the Rotterdam Convention Trust Fund are due 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 2015 for the calendar year 2016 and by 16 October 2016 for the calendar year 2017, and requests the Secretariat to notify parties of the amount of their contributions as early as possible in the year preceding the year in which they are due;

13. *Notes* *with concern* that a number of parties have not paid their contributions to the operational budgets for 2014 and prior years, contrary to the provisions of paragraph 3 (a) of rule 5 of the financial rules, and urges parties to pay their contributions promptly, by or on 1 January of the year to which the contributions apply;

14. *Decides,* with regard to assessed and host country contributions due from 1 January 2005 onwards, that 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 parties that have agreed on and are respecting a schedule of payments in accordance with the financial rules;

15. *Also decides* 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 to attend intersessional workshops and other informal meetings, as arrears that have been outstanding for more than four years have to be treated as 100 per cent doubtful debts under the International Public Sector Accounting Standards;

16. *Requests* the Executive Secretary, and invites the President of the Conference of the Parties, to notify, through a jointly signed letter, the ministers of foreign affairs of those parties whose contributions are in arrears, inviting them to take timely action, and to thank those parties that have responded in a positive manner in paying their outstanding contributions;

17. *Decides* to further consider additional incentives and measures to address arrears in core budget contributions to the Convention in an effective and efficient manner at its next meeting;

18. *Takes note* of the indicative staffing table for the Secretariat for the biennium 2016‑2017 used for costing purposes to set the overall budget, which is set out in table 5 of the present decision;

19. *Authorizes* the executive secretaries to continue to determine the staffing levels, numbers and structure of the Secretariat in a flexible manner, provided that the executive secretaries remain within the overall cost of the staff numbers set out in table 5 of the present decision for the biennium 2016–2017 as recommended by the Office of Internal Oversight Services in its report;

20. *Invites* the Executive Director of the United Nations Environment Programme to continue to ensure that staff training to comply with United Nations mandatory training for staff members is financed from programme support costs since it represents an overhead cost in the operations of the Secretariat;

**II.**

**Voluntary Special Trust Fund**

21. *Takes note* of the funding estimates included in table 3 of the present decision for activities under the Convention to be financed from the voluntary Special Trust Fund in the amount of 3,158,729 United States dollars for 2016 and 3,241,702 United States dollars for 2017;

22. *Notes* that the voluntary Special Trust Fund requirement presented in the budget represents its best efforts to be realistic and reflects priorities agreed upon by all parties and urges parties and invites non-parties and others to make voluntary contributions to the voluntary Special Trust Fund so as to encourage contributions from donors;

23. *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;

24. *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;

**III.**

**Preparations for the next biennium**

25. *Decides* that the two trust funds for the Convention shall be continued until 31 December 2017 and requeststhe Executive Director of the United Nations Environment Programme to extend them for the biennium 2016–2017, subject to the approval of the United Nations Environment Assembly of the United Nations Environment Programme;

26*. Requests* the executive secretaries, in the context of the report on the implementation of joint and convention-specific activities, to include a section on the gender action plan;

27. *Requests* the executive secretaries, bearing in mind decision RC.Ex-2/1 on enhancing cooperation and coordination among the Basel, Rotterdam and Stockholm conventions, further to enhance efficiency in the use of financial and human resources in accordance with the priorities set by the Conference of the Parties and to report on the outcome of their efforts in that regard;

28. *Also requests* the executive secretaries to prepare a budget for the biennium   
2018–2019, for consideration by the Conference of the Parties at its eighth meeting, explaining the key principles, assumptions and programmatic strategy on which the budget is based and presenting expenditures for the 2018–2019 period in both a programmatic format and by budget code line;

29. *Notes* the need to facilitate priority-setting by providing the parties with timely information on the financial consequences of various options and, to that end, requests the executive secretaries to include in the proposed operational budget for the biennium 2018–2019 two alternative funding scenarios that take account of any efficiencies identified as a result of paragraph 27 above and are based on:

(a) Their assessment of the required changes in the operational budget, which should not exceed a 5 per cent increase on the 2016–2017 level in nominal terms, to finance all proposals before the Conference of the Parties that have budgetary implications;

(b) Maintaining the operational budget at the 2016–2017 level in nominal terms;

30. *Requests* the executive secretaries at the eighth 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;

31. *Stresses* the need to ensure that the 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.

Table 1

Programme budget for 2016–2017 (in United States dollars)

Activities related to the Basel, Rotterdam and Stockholm conventions

1. Conferences and meetings

| **Activity No. 2016–2017** | Activities | 2016 | | | | | | | | 2017 | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Source of funding | | | | | | | | Source of funding | | | | | | | | | |
| Basel Convention | | Rotterdam Convention | | Stockholm Convention | | Annual | | Basel Convention | | Rotterdam Convention | | Stockholm Convention | | Annual | | Biennium | |
| **BCTF budget** | **BDTF budget** | **ROTF budget** | **RVTF budget** | **SCTF budget** | **SVTF budget** | Total funding General TF | Total funding Special TF | BCTF | BDTF | ROTF | RVTF | SCTF | SVTF | Total funding General TF | Total funding Special TF | Total funding General TF | Total funding Special TF |
| **1 (BC)** | Thirteenth meeting of the Conference of the Parties to the Basel Convention (including high‑level segment of 1 day) | 50 000 | ­ | ­ | ­ | ­ | ­ | 50 000 | ­ | 507 575 | 978 163 | ­ | ­ | ­ | ­ | 507 575 | 978 163 | 557 575 | 978 163 |
| **2 (RC)** | Eighth meeting of the Conference of the Parties to the Rotterdam Convention (including high‑level segment of 1 day) | ­ | ­ | 422 000 | ­ | ­ | ­ | 422 000 | ­ | ­ | ­ | 135 575 | 978 163 | ­ | ­ | 135 575 | 978 163 | 557 575 | 978 163 |
| **3 (SC)** | Eighth meeting of the Conference of the Parties to the Stockholm Convention including high‑level segment of 1 day) | ­ | ­ | ­ | ­ | 30 000 | ­ | 30 000 | ­ | ­ | ­ | ­ | ­ | 527 575 | 978 163 | 527 575 | 978 163 | 557 575 | 978 163 |
| **4 (BC)** | Tenth meeting of the Open-ended Working Group to the Basel Convention | 347 982 | 669 512 | ­ | ­ | ­ | ­ | 347 982 | 669 512 | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | 347 982 | 669 512 |
| **5 (RC)** | Twelfth and thirteenth meetings of the Chemical Review Committee (CRC) and orientation workshop for CRC members | ­ | ­ | 258 604 | 89 535 | − | ­ | 258 604 | 89 535 | ­ | ­ | 258 604 | ­ | ­ | ­ | 258 604 | ­ | 517 208 | 89 535 |
| **6 (SC)** | Twelfth and thirteenth meetings of the Persistent Organic Pollutants Review Committee (POPRC) | ­ | ­ | ­ | ­ | 431 481 | 20 632 | 431 481 | 20 632 | ­ | ­ | ­ | ­ | 431 481 | 85 102 | 431 481 | 85 102 | 862 962 | 105 734 |
| **7 (BC)** | Meeting of the Bureau of the conference of the Parties to the Basel Convention and joint meetings of the bureaux to the Basel, Rotterdam and Stockholm conventions | 50 900 | ­ | ­ | ­ | ­ | ­ | 50 900 | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | 50 900 | ­ |
| **8 (RC)** | Meeting of the Bureau of the conference of the Parties to the Rotterdam Convention and joint meetings of the bureaux to the Basel, Rotterdam and Stockholm conventions | ­ | ­ | 30 200 | ­ | ­ | ­ | 30 200 | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | 30 200 | ­ |
| **9 (SC)** | Meeting of the Bureau of the Conference of the Parties to the Stockholm Convention and joint meetings of the bureaux to the Basel, Rotterdam and Stockholm conventions | ­ | ­ | ­ | ­ | 44 000 | ­ | 44 000 | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | 44 000 | ­ |
| **10 (BC)** | Meeting of the Basel Convention Implementation and Compliance Committee | 42 680 | 30 280 | ­ | ­ | ­ | ­ | 42 680 | 30 280 | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | 42 680 | 30 280 |
| **11 (RC)** | Orientation workshop for CRC members**-** included under activity 5 | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
| **12 (S6)** | Support the work of and coordination between the scientific bodies of the conventions | ­ | 4 000 | ­ | 4 000 | ­ | 4 000 | ­ | 12 000 | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | 12 000 |
|  | **2016–2017 totals (non-staff cost)** | **491 562** | **703 792** | **710 804** | **93 535** | **505 481** | **24 632** | **1 707 847** | **821 959** | **507 575** | **978 163** | **394 179** | **978 163** | **959 056** | **1 063 265** | **1 860 810** | **3 019 591** | **3 568 657** | **3 841 550** |
| **2016–2017 totals (staff cost)** | **851 254** | **197 120** | **988 973** | **82 500** | **1 156 685** | **136 016** | **2 996 912** | **415 636** | **891 401** | **232 960** | **1 067 888** | **85 800** | **1 200 052** | **141 457** | **3 159 341** | **460 217** | **6 156 253** | **6 571 889** |

2. Technical assistance and capacity-building

a. Development of tools and methodologies

| **Activity No. 2016–2017** | | Activities | 2016 | | | | | | | | 2017 | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  | Source of funding | | | | | | | |  |  |  |  | Source of funding | | | | | | | |
|  | |  | Basel Convention | | Rotterdam Convention | | Stockholm Convention | | Annual | | Basel Convention | | Rotterdam Convention | | Stockholm | | Annual | | | Biennium | |
|  | |  | **BCTF budget** | **BDTF budget** | **ROTF budget** | **RVTF budget** | **SCTF budget** | **SVTF budget** | Total funding General TF | Total funding Special TF | BCTF | BDTF | ROTF | RVTF | SCTF | SVTF | Total funding General TF | | Total funding Special TF | Total funding General TF | Total funding Special TF | |
| **13 (S1)** | | Tools and methodologies for training and capacity‑building | 15 000 | 307 000 | 15 000 | 284 000 | 15 000 | 313 000 | 45 000 | 904 000 | 15 000 | 225 000 | 15 000 | 226 000 | 15 000 | 245 000 | 45 000 | | 696 000 | 90 000 | 1 600 000 | |
| **2016–2017 total technical assistance and capacity-building a)** | **15 000** | **307 000** | **15 000** | **284 000** | **15 000** | **313 000** | **45 000** | **904 000** | **15 000** | **225 000** | **15 000** | **226 000** | **15 000** | **245 000** | **45 000** | | **696 000** | **90 000** | **1 600 000** | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  | |
| b. Capacity-building and training | | | | | | | | | | | | | | | | | | | | | | |
| **14 (BC)** | | Training and capacity-building activities to enhance the implementation of the Basel Convention at the regional level | ­ | 870 000 | ­ | ­ | ­ | ­ | ­ | 870 000 | ­ | 600 000 | ­ | ­ | ­ | ­ | ­ | 600 000 | | ­ | 1 470 000 | |
| **15 (RC)** | | Training and capacity-building activities to enhance the implementation of the Rotterdam Convention at national and regional levels | ­ | ­ | ­ | 1 178 600 | ­ | ­ | ­ | 1 178 600 | ­ | ­ | ­ | 778 400 | ­ | ­ | ­ | 778 400 | | ­ | 1 957 000 | |
| **16 (SC)** | | Training and capacity-building activities to enhance the implementation of the Stockholm Convention at the regional level | ­ | ­ | ­ | ­ | ­ | 1 190 800 | - | 1 190 800 | ­ | ­ | ­ | ­ | ­ | 616 200 | - | 616 200 | | ­ | 1 807 000 | |
| **17 (S2/S3)** | | Training and capacity-building activities to enhance the implementation of the Basel, Rotterdam and Stockholm conventions at the regional and national levels | ­ | 532 000 | ­ | 540 000 | ­ | 530 000 | ­ | 1 602 000 | ­ | 341 000 | ­ | 354 000 | ­ | 368 000 | ­ | 1 063 000 | | ­ | 2 665 000 | |
|  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  | |
|  | | **2016–2017 total technical assistance and capacity-building b)** | ­ | **1 402 000** | ­ | **1 718 600** | ­ | **1 720 800** | ­ | **4 841 400** | ­ | **941 000** | ­ | **1 132 400** | ­ | **984 200** | ­ | **3 057 600** | | ­ | **7 899 000** | |
| c. Partnerships | | | | | | | | | | | | | | | | | | | | | | |
| **18 (S4)** | Partnerships for technical assistance | | ­ | 150 000 | ­ | 190 000 | ­ | 70 000 | ­ | 410 000 | ­ | 122 000 | ­ | 147 000 | ­ | 26 000 | ­ | 295 000 | | - | 705 000 | |
|  | **2016–2017 total technical assistance and capacity-building c)** | | **44 150** | **311 500** | ­ | ­ | **44 150** | **237 500** | **88 300** | **549 000** | ­ | **205 000** | ­ | ­ | ­ | **279 000** | ­ | **484 000** | | **88 300** | **1 033 000** | |
| d. Regional centres | | | | | | | | | | | | | | | | | | | | | | |
| **19 (S8/9)** | Coordination of and support to the Basel and Stockholm Convention regional centres and cooperation and coordination between regional centres | | 44 150 | 311 500 | ­ | ­ | 44 150 | 237 500 | 88 300 | 549 000 | - | 205 000 | ­ | ­ | ­ | 279 000 | ­ | | ­ | ­ | 1 033 000 | |
|  | **2016–2017 total technical assistance and capacity-building d)** | | **44 150** | **311 500** | ­ | ­ | **44 150** | **237 500** | **88 300** | **549 000** | ­ | ­ | ­ | ­ | ­ | **279 000** | ­ | | ­ | ­ | **1 033 000** | |
|  |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  | |
|  | **2016–2017 totals (non-staff cost)** | | **59 150** | **2 170 500** | **15 000** | **2 192 600** | **59 150** | **2 341 300** | **133 300** | **6 704 400** | **15 000** | **1 493 000** | **15 000** | **1 505 400** | **15 000** | **1 534 200** | **45 000** | | **4 532 600** | **178 300** | **11 237 000** | |
|  | **2016–2017 totals (staff cost)** | | **408 590** | **232 960** | **496 261** | **178 750** | **415 913** | **374 044** | **1 320 764** | **785 754** | **430 656** | **293 530** | **555 654** | **185 900** | **429 604** | **389 006** | **1 415 914** | | **868 435** | **2 736 678** | **1 654 189** | |

3. Scientific and technical activities

| **Activity No. 2016–2017** | Activities | 2016 | | | | | | | | 2017 | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | Source of funding | | | | | | | | Source of funding | | | | | | | | | |
|  |  | Basel Convention | | Rotterdam Convention | | Stockholm Convention | | Annual | | Basel Convention | | Rotterdam Convention | | Stockholm | | Annual | | Biennium | |
|  |  | **BCTF budget** | **BDTF budget** | **ROTF budget** | **RVTF budget** | **SCTF budget** | **SVTF budget** | Total funding General TF | Total funding Special TF | BCTF | BDTF | ROTF | RVTF | SCTF | SVTF | Total funding General TF | Total funding Special TF | Total funding General TF | Total funding Special TF |
| **20 (S7)** | Scientific support to parties to the Basel Convention | 224 875 | 285 000 | ­ | ­ | ­ | 20 000 | 224 875 | 305 000 | 25 000 | 205 000 | ­ | ­ | ­ | 10 000 | 25 000 | 215 000 | 249 875 | 520 000 |
| **21 (RC)** | Scientific support to parties to the Rotterdam Convention | ­ | ­ | 30 000 | 202 500 | ­ |  | 30 000 | 202 500 | ­ | ­ | 30 000 | 52 500 | ­ |  | 30 000 | 52 500 | 60 000 | 255 000 |
| **22 (SC)** | Scientific support to parties to the Stockholm Convention | ­ | ­ | ­ | ­ | 75 000 | 206 000 | 75 000 | 206 000 | ­ | ­ | ­ | ­ | 65 000 | 102 000 | 65 000 | 102 000 | 140 000 | 308 000 |
| **23 (SC)** | Effectiveness evaluation and the Global Monitoring Plan | ­ | ­ | ­ | ­ | 135 000 | 224 000 | 135 000 | 224 000 | ­ | ­ | ­ | ­ | - | 204 000 | ­ | 204 000 | 135 000 | 428 000 |
| **24 (S15)** | National reporting | 48 000 | 10 000 | ­ | ­ | 78 000 | ­ | 126 000 | 10 000 | 10 000 | 50 000 | ­ |  | 20 000 | ­ | 30 000 | 50 000 | 156 000 | 60 000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **2016–2017 totals (non–staff cost)** | **272 875** | **295 000** | **30 000** | **202 500** | **288 000** | **450 000** | **590 875** | **947 500** | **35 000** | **255 000** | **30 000** | **52 500** | **85 000** | **316 000** | **150 000** | **623 500** | **740 875** | **1 571 000** |
|  | **2016–2017 totals (staff cost)** | **323 558** | ­ | **232 116** | ­ | **431 817** | **127 515** | **987 490** | **127 515** | **341 032** | ­ | **255 217** | ­ | **446 030** | **132 616** | **1 042 279** | **132 616** | **2 029 769** | **260 131** |

4. Knowledge and information management and outreach

| **Activity No. 2016–2017** | | Activities | | 2016 | | | | | | | | | | | | | | | 2017 | | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  | | Source of funding | | | | | | | | | | | | | | |  | |  | | |  |  | | Source of funding | | | | | | |
|  | |  | | Basel Convention | | | | Rotterdam Convention | | | Stockholm Convention | | | | Annual | | | | Basel Convention | | | | | Rotterdam Convention | | | Stockholm | | Annual | | Biennium | | |
|  | |  | | **BCTF budget** | | **BDTF budget** | | **ROTF budget** | | **RVTF budget** | **SCTF budget** | | **SVTF budget** | | Total funding General TF | | Total funding Special TF | | BCTF | | BDTF | | | ROTF | | RVTF | SCTF | SVTF | Total funding General TF | Total funding Special TF | Total funding General TF | Total funding Special TF | |
| **25 (S10)** | Clearing-house mechanism for information exchange, including PIC database and Rotterdam Convention website in English, French and Spanish | | 45 600 | | 42 400 | | 14 400 | | 31 700 | | | 61 600 | | 42 400 | | 121 600 | | 116 500 | | 45 600 | | 42 400 | 14 400 | | 31 700 | | 61 600 | 42 400 | 121 600 | 116 500 | 243 200 | 233 000 |
| **26 (S14)** | Publications | | 26 700 | | ­ | | 26 600 | | ­ | | | 26 700 | | ­ | | 80 000 | | ­ | | 6 700 | | ­ | 6 600 | | ­ | | 6 700 | ­ | 20 000 | ­ | 100 000 | ­ |
| **27 (S12/S13)** | Joint communication, outreach and public awareness | | 1 000 | | ­ | | 1 000 | | ­ | | | 1 000 | | ­ | | 3 000 | | ­ | | 1 000 | | 17 500 | 1 000 | | 15 000 | | 1 000 | 17 500 | 3 000 | 50 000 | 6 000 | 50 000 |
|  |  | |  | |  | |  | |  | | |  | |  | |  | |  | |  | |  |  | |  | |  |  |  |  |  |  |
|  | **2016–2017 totals (non-staff cost)** | | **73 300** | | **42 400** | | **42 000** | | **31 700** | | | **89 300** | | **42 400** | | **204 600** | | **116 500** | | **53 300** | | **59 900** | **22 000** | | **46 700** | | **69 300** | **59 900** | **144 600** | **166 500** | **349 200** | **283 000** |
|  | **2016–2017 totals (staff cost)** | | **373 661** | | ­ | | **566 050** | | **13 750** | | | **556 234** | | **34 004** | | **1 495 945** | | **47 754** | | **393 841** | | **9 318** | **632 389** | | **14 300** | | **574 543** | **35 364** | **1 600 773** | **58 983** | **3 096 718** | **106 737** |

5. Overall management

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Activity No. 2016–2017** | Activities | 2016 | | | | | | | | | | 2017 | | | | | | | | | | | | | | |
|  |  | Source of funding | | | | | | | | | | Source of funding | | | | | | | | | | | | | | |
|  |  | Basel Convention | | Rotterdam Convention | | Stockholm Convention | | | | Annual | | Basel Convention | | | Rotterdam Convention | | Stockholm | | Annual | | | | Biennium | | | |
|  |  | **BCTF budget** | **BDTF budget** | **ROTF budget** | **RVTF budget** | **SCTF budget** | | **SVTF budget** | | Total funding General TF | Total funding Special TF | BCTF | | BDTF | ROTF | RVTF | SCTF | SVTF | Total funding General TF | | Total funding Special TF | | Total funding General TF | | Total funding Special TF | |
| **28 (S18)** | Executive direction and management | 64 400 | ­ | 144 081 | ­ | | 106 434 | | ­ | 314 915 | ­ | | 57 900 | ­ | 81 346 | ­ | 98 434 | ­ | | 237 680 | ­ | 552 595 | | ­ | |
| **29 (S19)** | International cooperation and coordination | ­ | ­ | ­ | ­ | | ­ | | ­ | ­ | ­ | | ­ | ­ | ­ | ­ | ­ | ­ | | ­ | ­ | ­ | | ­ | |
| **30 (S16)** | Resource mobilization | 9 000 | ­ | 9 000 | ­ | | 166 500 | | 20 000 | 184 500 | 20 000 | | 9 000 | ­ | 9 000 | - | 40 500 | - | | 58 500 | ­ | 243 000 | | 20 000 | |
| **31 (S17)** | Support for the review of the synergies decisions | 45 200 | ­ | 30 300 | ­ | | 45 200 | | ­ | 120 700 | ­ | | ­ | ­ | ­ | ­ | ­ | ­ | | ­ | ­ | 120 700 | | ­ | |
|  |  |  |  |  |  | |  | |  |  |  | |  |  |  |  |  |  | |  |  |  | |  | |
|  | **2016–2017 totals (non-staff cost)** | **118 600** |  | **183 381** |  | | **318 134** | | **20 000** | **620 115** | **20 000** | | **66 900** |  | **90 346** |  | **138 934** |  | | **296 180** |  | **916 295** | | **20 000** | |
|  | **2016–2017 totals (staff cost)** | **367 775** |  | **288 894** |  | | **631 385** | | **170 020** | **1 288 054** | **170 020** | | **396 555** | **-** | **317 645** | **-** | **652 168** | **176 821** | | **1 366 368** | **176 821** | **2 654 423** | | **346 841** | |

6. Legal and policy

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Activity No. 2016–2017** | Activities | 2016 | | | | | | | | 2017 | | | | | | | | | |
|  |  | Source of funding | | | | | | | | Source of funding | | | | | | | | | |
|  |  | Basel Convention | | Rotterdam Convention | | Stockholm Convention | | Annual | | Basel Convention | | Rotterdam Convention | | Stockholm | | Annual | | Biennium | |
|  |  | **BCTF budget** | **BDTF budget** | **ROTF budget** | **RVTF budget** | **SCTF budget** | **SVTF budget** | Total funding General TF | Total funding Special TF | BCTF | BDTF | ROTF | RVTF | SCTF | SVTF | Total funding General TF | Total funding Special TF | Total funding General TF | Total funding Special TF |
| **32 (BC)** | Legal and policy activities specific to the Basel Convention |  | 190 000 | ­ | ­ | ­ | ­ | ­ | 190 000 | ­ | 190 000 | ­ | ­ | ­ | ­ | ­ | 190 000 | ­ | 380 000 |
| **33 (S20)** | 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 | ­ | ­ | ­ | ­ | 20 000 | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | 20 000 |
| **34 (BC)** | Coordinate and provide support to parties in follow-up to the country led initiative on environmentally sound management and further legal clarity | ­ | 217 000 | ­ | ­ | ­ | ­ | ­ | 217 000 | ­ | 207 000 | ­ | ­ | ­ | ­ | ­ | 207 000 | ­ | 424 000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **2016–2017 totals (non-staff cost)** | ­ | **427 000** | ­ | ­ | ­ | ­ | ­ | **427 000** | **-** | **397 000** | ­ | ­ | ­ | ­ | ­ | **397 000** | ­ | **824 000** |
|  | **2016–2017 totals (staff cost)** | **391 080** | **107 520** | **27 934** |  | **236 423** | **8 501** | **655 437** | **116 021** | **409 098** | **116 480** | **30 214** | ­ | **238 913** | **8 841** | **678 225** | **125 321** | **1 333 662** | **241 342** |

7. Office maintenance and services

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Activity No. 2016–2017** | Activities | 2016 | | | | | | | | 2017 | | | | | | | | | |
|  |  | Source of funding | | | | | | | | Source of funding | | | | | | | | | |
|  |  | Basel Convention | | Rotterdam Convention | | Stockholm Convention | | Annual | | Basel Convention | | Rotterdam Convention | | Stockholm | | Annual | Biennium | | |
|  |  | **BCTF budget** | **BDTF budget** | **ROTF budget** | **RVTF budget** | **SCTF budget** | **SVTF budget** | Total funding General TF | Total funding Special TF | BCTF | BDTF | ROTF | RVTF | SCTF | SVTF | Total funding General TF | Total funding Special TF | Total funding General TF | Total funding Special TF |
| **35 (S21)** | Office maintenance and services | 153 000 | ­ | 74 100 | ­ | 243 000 | ­ | 470 100 | ­ | 153 000 | ­ | 74 100 | ­ | 243 000 | ­ | 470 100 | ­ | 940 200 | ­ |
| **36 (S11)** | Joint information technology services | 52 500 | ­ | 32 500 | ­ | 72 500 | ­ | 157 500 | ­ | 52 500 | ­ | 32 500 | ­ | 72 500 | ­ | 157 500 | ­ | 315 000 | ­ |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **2016–2017 totals (non-staff cost)** | **205 500** | ­ | **106 600** | ­ | **315 500** | ­ | **627 600** | ­ | **205 500** | ­ | **106 600** | ­ | **315 500** | ­ | **627 600** | ­ | **1 255 200** | ­ |
|  | **2016–2017 totals (staff cost)** | **311 639** | ­ | **2 093** | ­ | **33 059** | ­ | **346 790** | ­ | **328 469** | ­ | **2 301** | ­ | **34 147** | ­ | **364 917** | ­ | **711 708** | ­ |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **2016–2017 totals (non-staff cost)** | **1 220 978** | **3 638 692** | **1 087 785** | **2 520 335** | **1 575 565** | **2 878 332** | **3 884 337** | **9 037 359** | **883 275** | **3 183 063** | **658 125** | **2 582 763** | **1 582 790** | **2 973 365** | **3 124 190** | **8 739 191** | **7 008 527** | **17 776 550** |
|  | **2016–2017 totals (staff cost)** | **3 027 556** | **537 600** | **2 602 320** | **275 000** | **3 461 516** | **850 100** | **9 091 393** | **1 662 700** | **3 191 053** | **652 288** | **2 861 307** | **286 000** | **3 575 458** | **884 104** | **9 627 818** | **1 822 392** | **18 719 210** | **3 485 092** |
|  | **2016–2017 Grand totals** | **4 248 543** | **4 176 292** | **3 690 105** | **2 795 335** | **5 037 081** | **3 728 432** | **12 975 730** | **10 700 059** | **4 074 328** | **3 835 351** | **3 519 432** | **2 868 763** | **5 158 248** | **3 857 469** | **12 752 008** | **10 561 583** | **25 727 737** | **21 261 642** |

Summary of the Programme budget for 2016–2017 by heading (in United States dollars)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2016** | | | | | | | | **2017** | | | | | | | |
|  | **BCTF** | **BDTF** | **ROTF** | **RVTF** | **SCTF** | **SVTF** | **Total Gen TF** | **Total Vol TF** | **BCTF** | **BDTF** | **ROTF** | **RVTF** | **SCTF** | **SVTF** | **Total Gen TF** | **Total Vol TF** |
| **Conferences and meetings** | 491 562 | 703 792 | 710 804 | 93 535 | 505 481 | 24 632 | 1 707 847 | 821 959 | 507 575 | 978 163 | 394 179 | 978 163 | 959 056 | 1 063 265 | 1 860 810 | 3 019 591 |
| **Technical assistance and capacity-building** | 59 150 | 2 170 500 | 15 000 | 2 192 600 | 59 150 | 2 341 300 | 133 300 | 6 704 400 | 15 000 | 1 493 000 | 15 000 | 1 505 400 | 15 000 | 1 534 200 | 45 000 | 4 532 600 |
| **Scientific and technical activities** | 272 875 | 295 000 | 30 000 | 202 500 | 288 000 | 450 000 | 590 875 | 947 500 | 35 000 | 255 000 | 30 000 | 52 500 | 85 000 | 316 000 | 150 000 | 623 500 |
| **Knowledge and information management and outreach** | 73 300 | 42 400 | 42 000 | 31 700 | 89 300 | 42 400 | 204 600 | 116 500 | 53 300 | 59 900 | 22 000 | 46 700 | 69 300 | 59 900 | 144 600 | 166 500 |
| **Overall management** | 118 600 | ­ | 183 381 | ­ | 318 134 | 20 000 | 620 115 | 20 000 | 66 900 | ­ | 90 346 | ­ | 138 934 | ­ | 296 180 | ­ |
| **Legal and policy** | ­ | 427 000 | ­ | ­ | ­ | ­ | ­ | 427 000 | ­ | 397 000 | ­ | ­ | ­ | ­ | ­ | 397 000 |
| **Office maintenance and services** | 205 500 | ­ | 106 600 | ­ | 315 500 | ­ | 627 600 | ­ | 205 500 | ­ | 106 600 | ­ | 315 500 | ­ | 627 600 | ­ |
| **Total non–staff costs** | **1 220 987** | **3 638 692** | **1 087 785** | **2 520 335** | **1 575 565** | **2 878 332** | **3 884 337** | **9 037 359** | **883 275** | **3 183 063** | **658 125** | **2 582 763** | **1 582 790** | **2 973 365** | **3 124 190** | **8 739 191** |
| **Total staff costs** | **3 027 547** | **537 600** | **2 602 320** | **275 000** | **3 461 516** | **850 100** | **9 091 384** | **1 662 700** | **3 191 053** | **652 288** | **2 861 307** | **286 000** | **3 575 458** | **884 104** | **9 627 818** | **1 822 392** |
| **Total programme requirements** | **4 248 543** | **4 176 292** | **3 690 105** | **2 795 335** | **5 037 081** | **3 728 432** | **12 975 730** | **10 700 059** | **4 074 328** | **3 835 351** | **3 519 432** | **2 868 763** | **5 158 248** | **3 857 469** | **12 752 008** | **10 561 583** |
|  | **General TF** | **Special TF** |  | **BCTF** | **BDTF** | **ROTF** | **RVTF** | **SCTF** | **SVTF** |  |  |  |  |  |  |  |
| **BRS total budget** | **25 727 737** | **21 261 642** |  | **8 322 871** | **8 011 643** | **7 209 538** | **5 664 098** | **10 195 329** | **7 585 901** |  |  |  |  |  |  |  |
| **Increase from biennium to biennium** | **-0.11%** | **7.02%** |  | **-2.89%** | **24.67%** | **6.66%** | **-11.55%** | **-2.21%** | **7.79%** |  |  |  |  |  |  |  |

Table 2

Programme of work for 2016–2017 funded via the general trust funds of the Basel (BC) Rotterdam (RO) and Stockholm (SC) conventions

Operational budget for 2016–2017 (in United States dollars)

Summary table of total costs per budget code level and by convention trust fund

|  | | | | **Year 2016** | | | | **Year 2017** | | |  | **2016-2017** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **BC** | **RC** | **SC** | **Total** | **BC** | **RC** | **SC** | **Total** | **Total** |
| **10 Project personnel component** | | | |  |  |  |  |  |  |  |  |  |
|  | **1100** | **Professional staff** | |  |  |  |  |  |  |  |  |  |
|  | 1101 | Executive Secretary (D-2) | | 125 091 | 15 255 | 164 754 | **305 100** | 126 922 | 31 730 | 158 652 | **317 304** | **622 404** |
|  | 1111 | Executive Secretary  (D-2) (0.25 in kind by FAO) | | ­ | ­ | ­ |  | ­ |  | ­ | ­ | ­ |
|  | 1131 | Deputy Executive Secretary (D-1) | | 116 563 | 14 215 | 153 522 | **284 300** | 118 269 | 29 567 | 147 836 | **295 672** | **579 972** |
|  | 1135 | Chief of Branch (P-5) SSB | | 103 320 | 12 600 | 136 080 | **252 000** | 107 453 | 13 104 | 141 523 | **262 080** | **514 080** |
|  | 1133 | Chief of Branch (P-5) COB | | 103 320 | 12 600 | 136 080 | **252 000** | 107 453 | 13 104 | 141 523 | **262 080** | **514 080** |
|  | 1134 | Chief of Branch (P-5) TAB | | 103 320 | 12 600 | 136 080 | **252 000** | 107 453 | 13 104 | 141 523 | **262 080** | **514 080** |
|  | 1132 | Chief of Branch (P-5) ASB | | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
|  | 1112 | Senior Programme Officer - FAO (P-5) | | ­ | 263 309 | ­ | **263 309** | ­ | 273 841 | ­ | **273 841** | **537 150** |
|  | 1103 | Programme Officer (P-3) (replacing retired P-5 in 2015) | | 59 733 |  |  | **59 733** | 186 368 |  |  | **186 368** | **246 101** |
|  | 1104 | Senior Programme Officer (P-5) (only for 2016) | | 252 000 | ­ | ­ | **252 000** | ­ | ­ | ­ | ­ | **252 000** |
|  | 1108 | Programme Officer (P-3) (replacing retired P-5 in 2015) | | ­ | ­ | ­ | ­ | 186 368 | ­ | ­ | **186 368** | **186 368** |
|  | 1105 | Senior Programme Officer (P-5) | | 252 000 | ­ | ­ | **252 000** | 262 080 | ­ | ­ | **262 080** | **514 080** |
|  | 1106 | Policy and Legal Adviser (P-4) | | 216 700 | ­ | ­ | **216 700** | 225 368 | ­ | ­ | **225 368** | **442 068** |
|  | 1107 | Programme Officer (P-4) | | 216 700 | ­ | ­ | **216 700** | 225 368 | ­ | ­ | **225 368** | **442 068** |
|  | OTA | Administrative Officer (P-4) (by UNEP OTL) | | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
|  | 1109 | Programme Officer - National Reporting (P-3) | | 179 200 | ­ | ­ | **179 200** | 186 368 | ­ | ­ | **186 368** | **365 568** |
|  | 1110 | Programme Officer - Information Officer (P-3) | | 179 200 | ­ | ­ | **179 200** | 186 368 | ­ | ­ | **186 368** | **365 568** |
|  | 1111 | Programme Officer (P-3) | | 179 200 | ­ | ­ | **179 200** | 186 368 | ­ | ­ | **186 368** | **365 568** |
|  | 1112 | Associate Programme Officer - Computer Systems (P-2) | | 146 600 | ­ | ­ | **146 600** | 152 464 | ­ | ­ | **152 464** | **299 064** |
|  | 1113 | Associate Legal Officer (upgrade to P-3) | | 179 200 | ­ | ­ | **179 200** | 186 368 | ­ | ­ | **186 368** | **365 568** |
|  |  | Transitional adjustment | |  |  |  | ­ | ­ |  |  | ­ | ­ |
|  |  | *Subtotal BC staff* | | ***2 412 147*** | ***330 579*** | ***726 516*** |  | ***2 551 037*** | ***374 451*** | ***731 058*** |  |  |
|  |  |  | |  |  |  | ­ |  |  |  |  |  |
|  | 1105 | Programme Officer (P-4) | | ­ | ­ | 216 700 | **216 700** | ­ | ­ | 225 368 | **225 368** | **442 068** |
|  | 1106 | Programme Officer (P-4) | | ­ | ­ | 216 700 | **216 700** | ­ | ­ | 225 368 | **225 368** | **442 068** |
|  | 1107 | Senior Programme Officer (P-5) | | ­ | ­ | 252 000 | **252 000** | ­ | ­ | 262 080 | **262 080** | **514 080** |
|  | 1108 | Programme Officer (P-3) | | ­ | ­- | 179 200 | **179 200** | ­ | ­- | 186 368 | **186 368** | **365 568** |
|  | OTA | Administrative Officer (P-4) (0.5 by UNEP OTL) | | ­ | ¬ | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
|  | 1111 | Legal Officer (P-3) | | ­ | ¬ | 179 200 | **179 200** | ­ | ­ | 186 368 | **186 368** | **365 568** |
|  | 1112 | Associate Programme Officer (upgrade to P-3) | | ­ | ¬ | 179 200 | **179 200** | ­ | ­ | 186 368 | **186 368** | **365 568** |
|  | 1114 | Project Information System Officer (P-3) | | ­ | ¬ | 179 200 | **179 200** | ­ | ­ | 186 368 | **186 368** | **365 568** |
|  | 1116 | Programme Officer (upgrade to P-4) | | ­ | ¬ | 216 700 | **216 700** | ­ | ­ | 225 368 | **225 368** | **442 068** |
|  | 1117 | Programme Officer (P-3) | | ­ | ¬ | 179 200 | **179 200** | ­ | ­ | 186 368 | **186 368** | **365 568** |
|  | 1118 | Programme Officer (P-4) | | ­ | ¬ | 216 700 | **216 700** | ­ | ­ | 225 368 | **225 368** | **442 068** |
|  |  | Transitional adjustment | |  |  |  | ­ |  |  |  | ­ | ­ |
|  |  | *Subtotal SC staff* | | ­ | ­ | ***2 741 316*** |  | ­ | ­ | ***2 826 450*** |  |  |
|  |  |  | |  |  |  | ­ |  |  |  |  |  |
|  | 1102 | Programme Officer (P-3) (replacing retired P-5 in 2014) | |  | 59 733 |  | **59 733** |  | 186 368 |  | **186 368** | **246 101** |
|  | 1103 | Programme Officer (P-4) | | ­ | 216 700 | ­ | **216 700** | ­ | 225 368 | ­ | **225 368** | **442 068** |
|  | OTA | Administrative Officer (P-4) (0.5 by UNEP OTL) | | ­ | ¬ | ¬ | ­ | ­ |  | ­ | ­ | ­ |
|  | 1105 | Programme Officer (P-3) | | ­ | 179 200 | ­ | **179 200** | ­ | 186 368 | ­ | **186 368** | **365 568** |
|  | 1104 | Programme Officer (P-3) | | ­ | 179 200 | ­ | **179 200** | ­ | 186 368 | ­ | **186 368** | **365 568** |
|  | 1106 | Public Awareness Officer (P-3) | | ­ | 179 200 | ­ | **179 200** | ­ | 186 368 | ­ | **186 368** | **365 568** |
|  | 1108 | Programme Officer (P-3) | | ­ | 179 200 | ­ | **179 200** | ­ | 186 368 | ­ | **186 368** | **365 568** |
|  | 1113 | Programme Officer - FAO (P-4) | | ­ | 229 551 | ­ | **229 551** | ­ | 238 733 | ­ | **238 733** | **468 285** |
|  | 1114 | Programme Officer (P-3) (in kind by FAO) | | ­ | ¬ | ­ | ­ | ­ | ¬ | ­ | ­ | ­ |
|  | 1116 | Programme Officer - FAO (P-3) | | ­ | 183 242 | ­ | **183 242** | ­ | 190 572 | ­ | **190 572** | **373 814** |
|  | 1117 | Programme Officer- FAO (P-3) | | ­ | 183 242 | ­ | **183 242** | ­ | 190 572 | ­ | **190 572** | **373 814** |
|  | 1118 | Programme Officer - FAO (P-2) | | ­ | 138 226 | ­ | **138 226** | ­ | 143 755 | ­ | **143 755** | **281 981** |
|  |  | Transitional adjustment | |  |  | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
|  |  | *Subtotal RC staff* | | ­ | ***2 058 074*** | ­ |  | ­ | ***2 295 291*** | ­ |  |  |
|  | **1199** | **Total** | | **2 412 147** | **2 058 074** | **2 741 316** | **7 211 538** | **2 551 037** | **2 295 291** | **2 826 450** | **7 672 778** | **14 884 315** |
|  | **1200** | **Consultants** | |  |  |  |  |  |  |  |  |  |
|  | 1203 | Consultant  (PACE) | |  |  |  | ­ |  |  |  | ­ | ­ |
|  | 1201 | Consultant  (HSC codes) | | 25 000 |  |  | 25 000 | 25 000 |  |  | **25 000** | **50 000** |
|  | 1202 | Consultant (e-waste technical guidelines) | |  |  |  | ­ |  |  |  | ­ | ­ |
|  | 1204 | Consultant to develop generic inventory tool for collection of data on hazardous wastes | |  |  |  | ­ |  |  |  | ­ | ­ |
|  | 1205 | Consultant for resource mobilization database (funded from fund balance) | | 1 500 | 1 500 | 1 500 | 4 500 | 1 500 | 1 500 | 1 500 | **4 500** | **9 000** |
|  | 1204 | Consultants for resource kit | |  |  |  | ­ |  |  |  | ­ | ­ |
|  | 1206 | Consultants (scientific support for SC) | |  |  | 20 000 | 20 000 |  |  | 5 000 | **5 000** | **25 000** |
|  | 1207 | Consultants (effectiveness evaluation for SC) | |  |  | 50 000 | 50 000 |  |  |  | ­ | **50 000** |
|  | 1208 | Consultants (GMP for SC) | |  |  | 20 000 | 20 000 |  |  |  | ­ | **20 000** |
|  | 1209 | Consultant (fourth review of financial mechnism SC) | | ­ | ¬ | 105 000 | 105 000 | ­ | ­ | ­ | ­ | **105 000** |
|  | 1210 | Consultant (needs assessment SC) | | ­ | ¬ | 52 500 | 52 500 | ­ | ­ | 31 500 | **31 500** | **84 000** |
|  | 1211 | Consultant (POPRC review) | |  |  | 10 000 | 10 000 |  |  |  | ­ | **10 000** |
|  | 1281 | Consultant (national reporting BC and SC) | | 48 000 | ¬ | 78 000 | 126 000 | 10 000 | ­ | 20 000 | **30 000** | **156 000** |
|  | 1282 | Consultants (clearing- house mechanism) | |  |  |  | ­ |  |  |  | ­ | ­ |
|  | 1283 | Consultant (synergies review) | | 40 200 | 26 800 | 40 200 | 107 200 | ­ | ­ | ­ | ­ | **107 200** |
|  | 1290 | Staff training - language | |  |  |  | ­ |  |  |  | ­ | ­ |
|  | 1291 | Staff training - management and communication | |  |  |  |  |  |  |  |  |  |
|  | **1299** | **Total** | | **114 700** | **28 300** | **377 200** | **520 200** | **36 500** | **1 500** | **58 000** | **96 000** | **616 200** |
| **13** | **Administrative support** | | |  |  |  |  |  |  |  |  |  |
|  | **1300** | | **General Service staff** |  |  |  |  |  |  |  |  |  |
|  | OTA | | Administrative Assistant (by UNEP OTL) | ­ | ¬ | ­ | ­ | ­ | ¬ | ­ |  |  |
|  | 1302 | | Senior Team Assistant | 170 200 | ¬ | ­ | **170 200** | 177 008 | ¬ | ­ | **177 008** | **347 208** |
|  | 1303 | | Meetings/Documents Assistant | 170 200 | ¬ | ­ | **170 200** | 177 008 | ¬ | ­ | **177 008** | **347 208** |
|  | 1306 | | Information Assistant | 137 500 | ¬ | ­ | **137 500** | 143 000 | ¬ | ­ | **143 000** | **280 500** |
|  | OTA | | Finance and Budget Assistant (by UNEP OTL) | ­ | ¬ | ­ |  | ­ | ¬ | ­ | ­ | ­ |
|  | 1307 | | Programme Assistant | 137 500 | ¬ | ­ | **137 500** | 143 000 | ¬ | ­ | **143 000** | **280 500** |
|  |  | | *Subtotal BC staff* | ***615 400*** | ­ | ­ |  | ***640 016*** | ­ | ­ |  | ­ |
|  |  | |  |  |  |  |  |  |  |  | ­ | ­ |
|  |  | |  |  |  |  |  |  |  |  | ­ | ­ |
|  | 1301 | | Meeting Conference Assistant | ­ | ¬ | 137 500 | **137 500** | ­ | ­ | 143 000 | **143 000** | **280 500** |
|  | 1303 | | Administrative Assistant (abolished) | ­ | ¬ | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
|  | 1305 | | Programme Assistant | ­ | ¬ | 137 500 | **137 500** | ­ | ­ | 143 000 | **143 000** | **280 500** |
|  | 1302 | | Information Systems Assistant | ­ | ¬ | 137 500 | **137 500** | ­ | ­ | 143 000 | **143 000** | **280 500** |
|  | 1308 | | Research Assistant | ­ | ¬ | 170 200 | **170 200** | ­ | ­ | 177 008 | **177 008** | **347 208** |
|  | 1320 | | Programme Clerk | ­ | ¬ | 137 500 | **137 500** | ­ | ­ | 143 000 | **143 000** | **280 500** |
|  | OTA | | Finance & Budget Assistant (by UNEP OTL) | ­ | ¬ | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
|  | OTA | | Administrative Assistant (HR) (by UNEP OTL) | ­ | ¬ | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
|  | OTA | | IT/Database Assistant (by UNEP OTL) | ­ | ¬ | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
|  | OTA | | Publication Clerk (by UNEP OTL) | ­ | ¬ | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
|  |  | | *Subtotal SC staff\** | ­ | ­ | ***720 200*** |  | ­ |  | ***749 008*** |  |  |
|  |  | |  |  |  |  |  |  |  |  | ­ | ­ |
|  |  | |  |  |  |  |  |  |  |  | ­ | ­ |
|  | 1302 | | Information Assistant | ­ | 137 500 | ­ | **137 500** | ­ | 143 000 | ­ | **143 000** | **280 500** |
|  | 1304 | | Programme Assistant | ­ | 137 500 | ­ | **137 500** | ­ | 143 000 | ­ | **143 000** | **280 500** |
|  | 1307 | | GTA Conference Clerk | ­ | 137 500 | ­ | **137 500** | ­ | 143 000 | ­ | **143 000** | **280 500** |
|  | 1311 | | Secretary (0.25 in kind by FAO) | ­ | ¬ | ­ | ­ | ­ | ¬ | ­ | ­ | ­ |
|  | 1313 | | Secretary - FAO (in kind by FAO) | ­ | ¬ | ­ | ­ | ­ | ¬ | ­ | ­ | ­ |
|  | 1314 | | Secretary - FAO | ­ | 131 746 | ­ | **131 746** | ­ | 137 016 | ­ | **137 016** | **268 762** |
|  |  | | *Subtotal RO staff* | ­ | ***544 246*** | ­ |  | ­ | ***566 016*** | ­ |  | ­ |
|  |  | | *General Service Staff subtotal* | **615 400** | **544 246** | **720 200** | **1 879 846** | **640 016** | **566 016** | **749 008** | **1 955 040** | **3 834 886** |
|  | **1330** | | **Conference servicing** |  |  |  |  |  |  |  |  |  |
|  | 1321 | | Conference of the Parties to BC | 50 000 |  |  | 50 000 | 498 325 | ­ | ­ | **498 325** | **548 325** |
|  | 1323 | | Conference of the Parties to BC (HLS) |  |  |  | ­ | 9 250 |  |  | **9 250** | **9 250** |
|  | 1322 | | Open-ended Working Group to BC | 347 982 | ¬ | ­ | 347 982 | - | ­ | ­ | ­ | **347 982** |
|  |  | |  |  |  |  |  |  |  |  |  |  |
|  | 1330 | | Conference of the Parties to SC |  |  | 30 000 | 30 000 |  |  | 518 325 | **518 325** | **548 325** |
|  | 1332 | | Conference of the Parties to SC (HLS) |  |  |  |  |  |  | 9 250 | **9 250** | **9 250** |
|  | 1331 | | POPs Review Committee |  |  | 316 847 | 316 847 |  |  | 316 847 | **316 847** | **633 694** |
|  |  | |  |  |  |  |  |  |  |  |  |  |
|  | 1305 | | Conference of the Parties to RC |  | 422 000 |  | 422 000 |  | 126 325 |  | **126 325** | **548 325** |
|  | 1306 | | Conference of the Parties to RC (HLS) |  |  |  |  |  | 9 250 |  | **9 250** | **9 250** |
|  | 1331 | | Chemical Review Committee |  | 143 466 |  | 143 466 |  | 143 466 |  | **143 466** | **286 932** |
|  |  | |  |  |  |  | ­ |  |  |  |  |  |
|  | 1387 | | Donor round table meetings | 2 500 | 2 500 | 2 500 | 7 500 | 2 500 | 2 500 | 2 500 | **7 500** | **15 000** |
|  | 1388 | | Conference servicing (Regional Centres) |  |  |  | ­ |  |  |  | ­ | ­ |
|  | 1389 | | Conference servicing (Partnerships) |  |  |  | ­ |  |  |  | ­ | ­ |
|  |  | | *Conference servicing subtotal* | **400 482** | **567 966** | **349 347** | **1 317 795** | **510 075** | **281 541** | **846 922** | **1 638 538** | **2 956 333** |
|  | **1399** | | **Total** | **1 015 882** | **1 112 212** | **1 069 547** | **3 197 641** | **1 150 091** | **847 557** | **1 595 930** | **3 593 578** | **6 791 219** |
|  | **1600** | | **Travel on official business** |  |  |  |  |  |  |  | ­ | ­ |
|  | 1601 | | Official travel | 59 400 | 139 081 | 101 434 | 299 915 | 52 900 | 76 346 | 93 434 | 222 680 | **522 595** |
|  | **1699** | | **Total** | **59 400** | **139 081** | **101 434** | **299 915** | **52 900** | **76 346** | **93 434** | **222 680** | **522 595** |
| **1999** | **Component total** | | | **3 602 129** | **3 337 667** | **4 289 497** | **11 229 294** | **3 790 528** | **3 220 694** | **4 573 814** | **11 585 036** | **22 814 329** |
| **20** | **Subcontract component** | | |  |  |  |  |  |  |  |  |  |
|  | **2200** | | **Subcontracts** |  |  |  |  |  |  |  |  |  |
|  | 2203 | | Resource kit |  |  |  | ­ |  |  |  | ­ | ­ |
|  | 2202 | | Pilot activities (regional centres) |  |  |  | ­ |  |  |  | ­ | ­ |
|  | 2204 | | Subcontracts (information management of the Secretariat) | 15 675 | 4 650 | 15 675 | 36 000 | 15 675 | 4 650 | 15 675 | 36 000 | 72 000 |
|  | 2201 | | Subcontracts (clearing-house mechanism based on priorities) | 13 225 | 4 650 | 23 225 | 41 100 | 13 225 | 4 650 | 23 225 | 41 100 | 82 200 |
|  | **2299** | | **Total** | **28 900** | **9 300** | **38 900** | **77 100** | **28 900** | **9 300** | **38 900** | **77 100** | **154 200** |
| **2999** | **Component total** | | | **28 900** | **9 300** | **38 900** | **77 100** | **28 900** | **9 300** | **38 900** | **77 100** | **154 200** |
| **30** | **Training component** | | |  |  |  |  |  |  |  |  |  |
|  | **3300** | | **Meetings: participant travel and DSA** |  |  |  |  |  |  |  |  |  |
|  | 3303 | | Bureau of BC | 38 100 |  |  | 38 100 |  |  |  | ­ | 38 100 |
|  | 3305 | | Joint Bureau of BC | 12 800 |  |  | 12 800 |  |  |  | ­ | 12 800 |
|  | 3304 | | Implementation and Compliance Committee | 42 680 |  |  | 42 680 | ­ |  |  | ­ | 42 680 |
|  | 3307 | | Intersessional meeting (technical guidelines BC) additional | 30 000 | ¬ | ­ | 30 000 | ­ | ­ | ­ | ­ | 30 000 |
|  | 3308 | | Technical Expert Group |  |  |  | ­ |  |  |  | ­ | ­ |
|  | 3309 | | Annual meeting of the Basel Convention regionalcentres |  |  |  | ­ |  |  |  |  | ­ |
|  | 3304 | | Bureau of SC |  |  | 31 200 | 31 200 |  |  |  | ­ | 31 200 |
|  | 3313 | | Joint Bureau of SC |  |  | 12 800 | 12 800 |  |  |  | ­ | 12 800 |
|  | 3302 | | POPs Review Committee |  |  | 114 634 | 114 634 |  |  | 114 634 | 114 634 | 229 268 |
|  | 3309 | | Annual meeting of the Stockholm Convention regional centres | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
|  | 3310 | | Joint meeting of the Basel and Stockholm convention regional centres | 44 150 |  | 44 150 | 88 300 |  |  |  | ­ | 88 300 |
|  | 3305 | | DDT Expert Group |  |  | ­ | ­ |  |  | 60 000 | 60 000 | 60 000 |
|  | 3311 | | GMP Global Coordination Group |  |  | 40 000 | 40 000 |  |  | ­ | ­ | 40 000 |
|  | 3312 | | Effectiveness Evaluation Committee (2 meetings) |  |  | 70 000 | 70 000 |  |  |  | ­ | 70 000 |
|  | 3314 | | Implementation and Compliance Committee |  |  | ­ | ­ |  |  |  | ­ | ­ |
|  | 3301 | | Bureau of RC |  | 17 400 |  | 17 400 |  |  |  | ­ | 17 400 |
|  | 3313 | | Joint Bureau of RC |  | 12 800 |  | 12 800 |  |  |  | ­ | 12 800 |
|  | 3302 | | Chemicals Review Committee |  | 115 138 |  | 115 138 |  | 115 138 |  | 115 138 | 230 276 |
|  | 3314 | | Implementation and Compliance Committee |  | ­ | ­ | ­ |  |  |  |  | ­ |
|  | 3387 | | Donor round table meetings | 4 000 | 4 000 | 4 000 | 12 000 | 4 000 | 4 000 | 4 000 | 12 000 | 24 000 |
|  | **3399** | | **Total** | **171 730** | **149 338** | **316 784** | **637 852** | **4 000** | **119 138** | **178 634** | **301 772** | **939 624** |
| **3999** | **Component total** | | | **171 730** | **149 338** | **316 784** | **637 852** | **4 000** | **119 138** | **178 634** | **301 772** | **939 624** |
| **40** | **Equipment and premises component** | | |  |  |  |  |  |  |  |  |  |
|  | **4100** | | **Expendable equipment** |  |  |  |  |  |  |  |  |  |
|  | 4101 | | Office supplies (Geneva) | 7 000 | 4 250 | 7 000 | 18 250 | 7 000 | 4 250 | 7 000 | 18 250 | 36 500 |
|  | 4102 | | Office supplies (Rome) | ­ | 4 250 | ­ | 4 250 | ­ | 4 250 | ­ | 4 250 | 8 500 |
|  | 4103 | | Software (Webinars) | 15 000 | 15 000 | 15 000 | 45 000 | 15 000 | 15 000 | 15 000 | 45 000 | 90 000 |
|  | 4104 | | Software/hardware (information management of the Secretariat) | 2 800 | 1 900 | 2 800 | 7 500 | 2 800 | 1 900 | 2 800 | 7 500 | 15 000 |
|  | **4199** | | **Total** | **24 800** | **25 400** | **24 800** | **75 000** | **24 800** | **25 400** | **24 800** | **75 000** | **150 000** |
|  | **4200** | | **Non-expendable equipment** |  |  |  |  |  |  |  |  |  |
|  | 4201 | | Non-expendable equipment (Geneva) | 5 000 | 2 500 | 5 000 | 12 500 | 5 000 | 2 500 | 5 000 | 12 500 | 25 000 |
|  | 4202 | | Non-expendable equipment (Rome) | ­ | 2 500 | ­ | 2 500 | ­ | 2 500 | ­ | 2 500 | 5 000 |
|  | 4203 | | IT equipment (Geneva) | 42 200 | 8 100 | 62 200 | 112 500 | 42 200 | 8 100 | 62 200 | 112 500 | 225 000 |
|  | 4204 | | IT equipment (Rome) | ­ | 17 500 | ­ | 17 500 | ­ | 17 500 | ­ | 17 500 | 35 000 |
|  | **4299** | | **Total** | **47 200** | **30 600** | **67 200** | **145 000** | **47 200** | **30 600** | **67 200** | **145 000** | **290 000** |
|  | **4300** | | **Premises** |  |  |  |  |  |  |  |  |  |
|  | 4301 | | Office space, maintenance, utilities (Geneva) | 75 000 | 35 000 | 145 000 | 255 000 | 75 000 | 35 000 | 145 000 | 255 000 | 510 000 |
|  | **4399** | | **Total** | **75 000** | **35 000** | **145 000** | **255 000** | **75 000** | **35 000** | **145 000** | **255 000** | **510 000** |
| **4999** | **Component total** | | | **147 000** | **91 000** | **237 000** | **475 000** | **147 000** | **91 000** | **237 000** | **475 000** | **950 000** |
| **50** | **Miscellaneous component** | | |  |  |  |  |  |  |  |  |  |
|  | **5100** | | **Operation and maintenance of equipment** |  |  |  |  |  |  |  |  |  |
|  | 5101 | | Maintenance of office equipment (Geneva) | 5 000 | 2 500 | 5 000 | 12 500 | 5 000 | 2 500 | 5 000 | 12 500 | 25 000 |
|  | **5102** | | Maintenance of office equipment (Rome) | ­ | 2 500 | ­ | 2 500 | ­ | 2 500 | ­ | 2 500 | 5 000 |
|  | **5199** | | **Total** | **5 000** | **5 000** | **5 000** | **15 000** | **5 000** | **5 000** | **5 000** | **15 000** | **30 000** |
|  | **5200** | | **Reporting costs** |  |  |  |  |  |  |  |  |  |
|  | 5201 | | Publications (core publications) | 26 700 | 26 600 | 26 700 | 80 000 | 6 700 | 6 600 | 6 700 | 20 000 | 100 000 |
|  | 5202 | | Printing and translation (information management of the Secretariat) | 13 900 | 3 200 | 19 900 | 37 000 | 13 900 | 3 200 | 19 900 | 37 000 | 74 000 |
|  | 5203 | | Information/public awareness materials (regional centres) |  |  |  | ­ |  |  |  | ­ | ­ |
|  | 5204 | | Printing and translation (technical guidelines BC) | 101 000 | ­ | ­ | 101 000 | ­ | ­ | ­ | ­ | 101 000 |
|  |  | | Printing and translation (technical guidelines BC) additional | 68 875 | ­ | ­ | 68 875 | ­ | ­ | ­ | ­ | 68 875 |
|  | 5205 | | Printing/translation (joint communication) | 1 000 | 1 000 | 1 000 | 3 000 | 1 000 | 1 000 | 1 000 | 3 000 | 6 000 |
|  | 5212 | | PIC circular |  | 30 000 |  | 30 000 |  | 30 000 |  | 30 000 | 60 000 |
|  | 5283 | | Printing/translation (Synergies review) | 5 000 | 3 500 | 5 000 | 13 500 | ­ | ­ | ­ | ­ | 13 500 |
|  | 5287 | | Printing/translation (outreach material for funding partners) | 1 000 | 1 000 | 1 000 | 3 000 | 1 000 | 1 000 | 1 000 | 3 000 | 6 000 |
|  | **5299** | | **Total** | **217 475** | **65 300** | **53 600** | **336 375** | **22 600** | **41 800** | **28 600** | **93 000** | **429 375** |
|  | **5300** | | **Sundry** |  |  |  |  |  |  |  |  |  |
|  | 5301 | | Communications (Geneva) | 61 000 | 15 600 | 81 000 | 157 600 | 61 000 | 15 600 | 81 000 | 157 600 | 315 200 |
|  | 5302 | | Communications (Rome) | ­ | 5 000 | ­ | 5 000 | ­ | 5 000 | ­ | 5 000 | 10 000 |
|  | 5303 | | Communications (internet line) | 10 300 | 6 900 | 10 300 | 27 500 | 10 300 | 6 900 | 10 300 | 27 500 | 55 000 |
|  | **5399** | | **Total** | **71 300** | **27 500** | **91 300** | **190 100** | **71 300** | **27 500** | **91 300** | **190 100** | **380 200** |
|  | **5400** | | **Hospitality** |  |  |  |  |  |  |  |  |  |
|  | 5401 | | Hospitality | 5 000 | 5 000 | 5 000 | 15 000 | 5 000 | 5 000 | 5 000 | 15 000 | 30 000 |
|  | **5499** | | **Total** | **5 000** | **5 000** | **5 000** | **15 000** | **5 000** | **5 000** | **5 000** | **15 000** | **30 000** |
| **5999** | **Component total** | | | **298 775** | **102 800** | **154 900** | **556 475** | **103 900** | **79 300** | **129 900** | **313 100** | **869 575** |
| **Direct project cost operational budget** | | | | **4 248 543** | **3 690 105** | **5 037 081** | **12 975 730** | **4 074 328** | **3 519 432** | **5 158 248** | **12 752 008** | **25 727 737** |
| **UNEP programme support costs 13%** | | | | **552 311** | **479 714** | **654 821** | **1 686 845** | **529 663** | **457 526** | **670 572** | **1 657 761** | **3 344 606** |
| **Total operational budget** | | | | **4 800 854** | **4 169 819** | **5 691 902** | **14 662 575** | **4 603 990** | **3 976 959** | **5 828 820** | **14 409 769** | **29 072 343** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Basel Convention Trust Fund** | **2014** | **2015** | **2014–2015  Total** | **2016** | **2017** | **2016–2017  Total** |
| Approved budget for the biennium 2014–2015  (Decision BC-11/26) | 4 846 783 | 4 838 057 | 9 684 840 |  |  |  |
| Proposed budget for the biennium 2016–2017 |  |  |  | 4 800 854 | 4 603 990 | 9 404 844 |
| Approved average annual budget for the biennium 2014–2015 |  |  | 4 842 420 |  |  |  |
| Proposed average annual budget for the biennium 2016–2017 |  |  |  |  |  | 4 702 422 |
| **Increase in the average annual budget** |  |  |  |  |  | **-2.89%** |
| Deduction from reserve and fund balance | 2 000 | 2 000 | 4 000 | ­ | ­ | ­ |
| Increase in working capital reserve | 25 525 |  | 25 525 | (21 000) |  | (21 000) |
| **Covered by parties** | **4 870 308** | **4 836 057** | **9 706 365** | **4 779 854** | **4 603 990** | **9 383 845** |
| Percentage increase in contributions from year to year | **9.73%** | **-0.70%** |  | **-1.16%** | **-3.68%** |  |
| Average annual contributions for the biennium 2014–2015 |  |  | **4 853 183** |  |  |  |
| Average annual contributions for the biennium 2016–2017 |  |  |  |  |  | **4 691 922** |
| **Increase in average annual contributions** |  |  |  |  |  | **-3.32%** |
|  |  |  |  |  |  |  |
| **Working capital reserve based on average operational budget for  2014–2015 (15%)** | |  | **726 363** |  |  |  |
| **Working capital reserve based on average operational budget for  2016–2017 (15%)** | |  |  |  |  | **705 363** |
|  | | | | | | |
| **Rotterdam Convention Trust Fund** | **2014** | **2015** | **2014–2015 Total** | **2016** | **2017** | **2016–2017 Total** |
| Approved budget for the biennium 2014–2015  (Decision RC-6/16) | 3 727 472 | 3 910 302 | 7 637 774 |  |  |  |
| Proposed budget for the biennium 2016–2017 |  |  |  | 4 169 819 | 3 976 959 | **8 146 778** |
| Approved average annual budget for the biennium 2014–2015 |  | 3 818 887 | |  |  |  |
| Proposed average annual budget for the biennium 2016–2017 |  |  |  |  |  | 4 073 389 |
| **Increase in the average annual budget** |  |  |  |  |  | **6.66%** |
|  |  |  |  |  |  |  |
| Deduction from reserve and fund balance | 2 000 | 2 000 | 4 000 | 161 216 | 161 216 | 322 431 |
| Increase in working capital reserve | 9 168 |  | 9 168 | 38 175 |  | 38 175 |
| Deduction from special contingency reserve |  |  |  | 189 015 |  | 189 015 |
| Increment to the special contingency reserve: index to fluctuations in salary scales | ­ | 25 078 | 25 078 |  | ­ | - |
| **Grand total** | **3 734 640** | 3 933 380 | **7 668 020** | **3 857 764** | **3 815 743** | **7 673 507** |
| Host country contributions\* | 1 358 344 | 1 358 344 | 2 716 688 | 1 320 000 | 1 200 000 | 2 520 000 |
| **Covered by parties** | **2 376 296** | **2 575 036** | **4 951 332** | **2 537 764** | **2 615 743** | **5 153 507** |
| Percentage increase in contributions from year to year | **8.70%** | **8.36%** |  | **-1.45%** | **3.07%** |  |
| Average annual contributions for the biennium 2014–2015 |  |  | **2 475 666** |  |  |  |
| Average annual contributions for the biennium 2016–2017 |  |  |  |  |  | **2 576 753** |
| **Increase in the average annual contributions** |  |  |  |  |  | **4.08%** |
| **Working capital reserve based on the average operational budget for 2014–2015 (15%)** |  |  | **572 833** |  |  |  |
| **Working capital reserve based on the average operational budget for 2016–2017 (15%)** |  |  | |  |  | **611 008** |

\* EUR 1,200,000 per annum for the biennium 2016–2017 equal US$ 1,513,241 based on the United Nations exchange rate of 1 November 2014 – US$ 1.00 = EUR 0.793. Calculated by using the average United Nations exchange rate between January 2013 and November 2014 (23 months), it is US$ 1.00 = EUR 0.75 EUR - equal to US$1,600,000 (calculated at the same level for both years). Of the Swiss portion of the host country contribution, 35 per cent is re-allocated to RVL for 2016 and 50 per cent for 2017, equal to US$ US$280,000 in 2016 and US$400,000 in 2017.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Stockholm Convention Trust Fund** | **2014** | **2015** | **2014–2015  Total** | **2016** | **2017** | **2016–2017  Total** |
| Approved budget for the biennium 2014–2015  (Decision SC-6/30) | 5 732 172 | 6 048 917 | 11 781 089 |  |  |  |
| Proposed budget for the biennium 2016–2017 |  |  |  | 5 691 902 | 5 828 820 | 11 520 721 |
| Approved average annual budget for the biennium 2014–2015 |  |  | 5 890 545 |  |  |  |
| Proposed average annual budget for the biennium 2016–2017 |  |  |  |  |  | 5 760 361 |
| **Increase in the average annual budget** |  |  |  |  |  | **-2.21%** |
| Deduction from reserve and fund balance | 2 000 | 2 000 | 4 000 | ­ | ­ | ­ |
| Increase in working capital reserve | (2 708) |  | (2 708) | 259 932 | ­ | 259 932 |
| **Grand total** | **5 727 464** | **6 046 917** | **11 774 381** | **5 951 833** | **5 828 820** | **11 780 653** |
| Host country contributions\* | 1 004 489 | 995 615 | 2 000 104 | 1 025 155 | 1 020 775 | 2 045 930 |
| **Covered by parties** | **4 722 975** | **5 051 302** | **9 774 277** | **4 926 678** | **4 808 045** | **9 734 723** |
| Percentage increase in contributions from year to year | **7.22%** | **6.95%** |  | **-2.47%** | **-2.41%** |  |
| Average annual contributions for the biennium 2014–2015 |  |  | **4 887 139** |  |  |  |
| Average annual contributions for the biennium 2016–2017 |  |  |  |  |  | **4 867 361** |
| **Increase in average annual contributions** |  |  |  |  |  | **-0.40%** |
| **Working capital reserve based on average operational budget for 2014–2015 (8.3%)** |  |  | **488 915** |  |  |  |
| **Working capital reserve based on average operational budget for 2016–2017 (13%)** |  |  |  |  |  | **748 847** |

\* Swiss contributions of CHF 1,000,000 per annum for the biennium 2016–2017 equal US$1,046,025 based on the United Nations exchange rate of 1 November 2014 – US$ 1.00 = CHF 0.956. Calculated by using the average United Nations exchange rate between January 2013 and November 2014 (23 months) it is US$ 1.00 = CHF 0.916 - equal to US$1,091,703 (calculated at the same level for both years).

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2014** | **2015** | **2016** | **2017** |
| Host country contributions | 1 004 489 | 995 615 | 1 025 155 | 1 020 775 |
| Assessed contributions | 65 030 | 73 904 | 66 548 | 70 928 |
| Total | 1 069 519 | 1 069 519 | 1 091 703 | 1 091 703 |

Table 3

Programme of work for 2016–2017 funded via the voluntary special and technical cooperation trust funds of the Basel (BD), Rotterdam (RV) and Stockholm (SV) conventions

Voluntary budget for 2016–2017 (in United States dollars)

Summary table of total costs per budget code level and by convention trust fund

|  | |  | |  | **2016** | | | | **2017** | | | | **2016–2017** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  | |  | **BD** | **RV** | **SV** | **Total** | **BD** | **RV** | **SV** | **Total** | **Total** |
| **10 Project personnel component** | | | |  |  |  |  |  |  |  |  |  |  |
|  | | **1100** | | **Professional staff** |  |  |  |  |  |  |  |  |  |
|  | | 1101 | | Programme Officer P-3 | 179 200 | ­ | ­ | **179 200** | 186 368 | ­ | ­ | **186 368** | **365 568** |
|  | | 1114 | | Programme Officer P-3 | 179 200 | ­ | ­ | **179 200** | 186 368 | ­ | ­ | **186 368** | **365 568** |
|  | | 1115 | | Programme Officer P-3 | 179 200 | ­ | ­ | **179 200** | 186 368 | ­ | ­ | **186 368** | **365 568** |
|  | | 1116 | | Programme Officer P-3 (new) | ­ | ­ | ­ | ­ | 93 184 | ­ | ­ | **93 184** | **93 184** |
|  | |  | | *Subtotal BC staff* | *537 600* | ­ | ­ |  | *652 288* | ­ | ­ | ***652 288*** | ***652 288*** |
|  | | 1124 | | Programme Officer P-4 (new) | ­ | ­ | 216 700 | **216 700** |  |  | 225 368 | **225 368** | **442 068** |
|  | | 1121 | | Programme Officer P-3 | ­ | ­ | 179 200 | **179 200** |  |  | 186 368 | **186 368** | **365 568** |
|  | | 1126 | | Programme Officer P-3 | ­ | ­ | 179 200 | **179 200** |  |  | 186 368 | **186 368** | **365 568** |
|  | |  | | *Subtotal SC staff* | ­ | ­ | *575 100* | ***575 100*** |  |  | *598 104* | ***598 104*** | ***1 173 204*** |
|  | | **1199** | | **Total** | **537 600** | ­ | **575 100** | **1 112 700** | **652 288** | ­ | **598 104** | **1 250 392** | **2 363 092** |
|  | | **1200** | | **Consultants** |  |  |  |  |  |  |  |  |  |
|  | | 1201 | | Consultants - development of tools and modules | 41 000 | 42 000 | 42 000 | **125 000** | 10 000 | 10 000 | 10 000 | **30 000** | **155 000** |
|  | | 1202 | | Consultants – capacity-building and training (BC) | 30 000 | ­ | ­ | **30 000** | 20 000 | ­ | ­ | **20 000** | **50 000** |
|  | | 1203 | | Consultants – capacity-building and training (RC) | ­ | 67 000 | ­ | **67 000** | ­ | 38 000 | ­ | **38 000** | **105 000** |
|  | | 1204 | | Consultants – capacity-building and training (SC) | ­ | ­ | 60 000 | **60 000** | ­ | ­ | 30 000 | **30 000** | **90 000** |
|  | | 1205 | | Consultants – capacity-building and training (BC RC SC) | 8 000 | 10 000 | 8 000 | **26 000** | 5 000 | 5 000 | 4 000 | **14 000** | **40 000** |
|  | | 1206 | | Consultants- partnerships | 60 000 | 30 000 | 30 000 | **120 000** | 10 000 | ­ | ­ | **10 000** | **130 000** |
|  | | 1207 | | Consultants- technical guidelines |  |  |  | ­ |  |  |  | ­ | ­ |
|  | | 1208 | | Consultants- technical guidelines (E-waste) | 70 000 |  |  | 70 000 | 70 000 |  |  | **70 000** | **140 000** |
|  | |  | | Consultants- technical guidelines (E-waste) - additional | 60 000 | ­ | ­ | 60 000 | 50 000 | ­ | ­ | **50 000** | **110 000** |
|  | | 1209 | | Consultant (ESM household waste) | 40 000 | ­ | ­ | 40 000 | ­ | ­ | ­ | ­ | **40 000** |
|  | | 1210 | | Consultants - scientific support to RC |  | 30 000 |  | 30 000 |  | ­ |  | ­ | **30 000** |
|  | | 1211 | | Consultants- technical guidelines (E-waste) |  |  | 10 000 | 10 000 |  |  | 10 000 | **10 000** | **20 000** |
|  | |  | | Consultants- technical guidelines (E-waste) - additional | ­ | ­ | 10 000 | 10 000 | ­ | ­ | ­ | ­ | **10 000** |
|  | | 1210 | | Consultants - scientific support to SC |  |  | 150 000 | 150 000 |  |  | 50 000 | **50 000** | **200 000** |
|  | | 1212 | | Consultants - support for development and maintenance of national reporting tools (BC SC) | 10 000 | ­ | ­ | 10 000 | 50 000 | ­ | ­ | **50 000** | **60 000** |
|  | | 1213 | | Support for further work on ESM | 50 000 | ­ | ­ | 50 000 | 50 000 | ­ | ­ | **50 000** | **100 000** |
|  | | 1214 | | Consultants – CLI-related activities | 27 000 | ­ | ­ | 27 000 | 27 000 | ­ | ­ | **27 000** | **54 000** |
|  | | 1215 | | Consultants - Strategic framework (mid-term evaluation report) | 20 000 | ­ | ­ | 20 000 | 20 000 | ­ | ­ | **20 000** | **40 000** |
|  | | 1216 | | Consultant (online questionnaire) |  |  | 20 000 | 20 000 |  |  |  | ­ | **20 000** |
|  | | 1283 | | Consultant (scientific bodies) | 4 000 | 4 000 | 4 000 | 12 000 |  |  |  | ­ | **12 000** |
|  | | 1285 | | Consultants (webinars & online training) | 40 000 | 40 000 | 50 000 | 130 000 | 20 000 | 20 000 | 20 000 | **60 000** | **190 000** |
|  | | 1286 | | Consultants (technical assistance needs assessment) | ­ | 10 000 | ­ | 10 000 | ­ | ­ | ­ | ­ | **10 000** |
|  | | 1287 | | Consultants (Resource Kit & e-library) | 20 000 | 20 000 | 20 000 | 60 000 | 15 000 | 15 000 | 15 000 | **45 000** | **105 000** |
|  | | 1289 | | Consultants - regional centres | 12 500 | ­ | 12 500 | 25 000 | ­ | ­ | ­ | ­ | **25 000** |
|  | | 1284 | | Consultant (illegal traffic) | 20 000 | ­ | ­ | 20 000 | ­ | ­ | ­ | ­ | **20 000** |
|  | | 1282 | | Consultants (information management of the Secretariat) | 14 400 | 11 200 | 14 400 | 40 000 | 14 400 | 11 200 | 14 400 | **40 000** | **80 000** |
|  | | 1285 | | Consultants (clearing-house mechanism based on priorities) | 28 000 | 20 500 | 28 000 | 76 500 | 28 000 | 20 500 | 28 000 | **76 500** | **153 000** |
|  | | **1299** | | **Total** | **554 900** | **284 700** | **458 900** | **1 298 500** | **389 400** | **119 700** | **181 400** | **690 500** | **1 989 000** |
| **13** | | **Administrative support** | |  |  |  |  |  |  |  |  |  |  |
|  | | **1300** | | **General Service staff** |  |  |  |  |  |  |  |  |  |
|  | | 1323 | | GTA Conference Clerk | ­ | 137 500 | ­ | **137 500** | ­ | 143 000 |  | **143 000** | **280 500** |
|  | | 1306 | | GTA Public Information Clerk | ­ | 137 500 | ­ | **137 500** | ­ | 143 000 |  | **143 000** | **280 500** |
|  | |  | | *Subtotal RO staff* | ­ | *275 000* | ­ |  |  | ***286 000*** |  | ***286 000*** | ***286 000*** |
|  | |  | |  |  |  |  |  |  |  |  |  |  |
|  | | 1322 | | GTA Programme Clerk | ­ | ­ | 137 500 | **137 500** | ­ | ­ | 143 000 | **143 000** | **280 500** |
|  | | 1323 | | Team Assistant (new) |  |  | 137 500 | **137 500** |  |  | 143 000 | **143 000** | **280 500** |
|  | |  | | *Subtotal SC staff* | ­ | ­ | ***275 000*** | ***275 000*** | ­ | ­ | ***286 000*** | **286 000** | **561 000** |
|  | |  | |  |  |  |  | ­ |  |  |  |  |  |
|  | |  | | *General Service staff subtotal* | ­ | **275 000** | **275 000** | **550 000** | ­ | **286 000** | **286 000** | **572 000** | **1 122 000** |
|  | | **1330** | | **Conference servicing** |  |  |  |  |  |  |  |  |  |
|  | | 1322 | | BC Open-ended Working Group (1 day extra interpretation) | 25 960 | ­ | ­ | **25 960** | ­ | ­ | ­ | ­ | **25 960** |
|  | | 1380 | | Conference servicing (regional centres) | 7 000 | ­ | ­ | **7 000** | ­ | ­ | 7 000 | **7 000** | **14 000** |
|  | |  | | *Conference servicing subtotal* | **32 960** | ­ | ­ | **32 960** | ­ | ­ | **7 000** | **7 000** | **39 960** |
|  | | **1399** | | **Total** | **32 960** | **275 000** | **275 000** | **582 960** | ­ | **286 000** | **293 000** | **579 000** | **1 161 960** |
|  | | **1600** | | **Travel on official business** |  |  |  |  |  |  |  | ­ | ­ |
|  | | 1601 | | Staff travel - orientation workshop for members of CRC |  | 2 480 |  | **2 480** |  |  |  | ­ | **2 480** |
|  | | 1602 | | Staff travel – capacity-building and training BC | 56 000 | ­ | ­ | **56 000** | 34 000 | ­ | ­ | 34 000 | **90 000** |
|  | | 1603 | | Staff travel – capacity-building and training RC | ­ | 30 000 | ­ | **30 000** | ­ | 10 000 | ­ | 10 000 | **40 000** |
|  | | 1604 | | Staff travel - capacity building and training SC | ­ | ­ | 30 000 | **30 000** | ­ | ­ | 20 000 | 20 000 | **50 000** |
|  | | 1680 | | Staff travel – capacity-building and training (BC, RC, SC) | 13 000 | 12 000 | 13 000 | **38 000** | 12 000 | 15 000 | 15 000 | 42 000 | **80 000** |
|  | | 1681 | | Staff travel -regional centres | 15 000 | ­ | 15 000 | **30 000** | 5 000 | ­ | 5 000 | 10 000 | **40 000** |
|  | | 1607 | | Staff travel - scientific support to BC | 15 000 |  |  | **15 000** | 15 000 |  |  | 15 000 | **30 000** |
|  | | 1608 | | Staff travel - scientific support to RO |  | 2 500 |  | **2 500** |  | 2 500 |  | 2 500 | **5 000** |
|  | | 1609 | | Staff travel - scientific support to SC |  |  | 16 000 | **16 000** |  |  | 12 000 | 12 000 | **28 000** |
|  | | 1610 | | Staff travel – SC GMP |  |  | 4 000 | **4 000** |  |  | 4 000 | 4 000 | **8 000** |
|  | | 1611 | | Staff travel - CLI and legal clarity | 5 000 | ­ | ­ | **5 000** | 5 000 | ­ | ­ | 5 000 | **10 000** |
|  | | 1683 | | Staff travel - regional preparatory meetings |  |  |  |  | 10 977 | 10 977 | 10 977 | 32 931 | **32 931** |
|  | | **1699** | | **Total** | **104 000** | **46 980** | **78 000** | **228 980** | **81 977** | **38 477** | **66 977** | **187 431** | **416 411** |
| **1999** | | **Component total** | |  | **1 229 460** | **606 680** | **1 387 000** | **3 223 140** | **1 123 665** | **444 177** | **1 139 481** | **2 707 323** | **5 930 463** |
| **20** | | **Subcontract component** | |  |  |  |  |  |  |  |  |  |  |
|  | | **2200** | | **Subcontracts** |  |  |  |  |  |  |  |  |  |
|  | | 2201 | | Development of tools and modules | 40 000 | 40 000 | 40 000 | **120 000** | 80 000 | 80 000 | 80 000 | 240 000 | **360 000** |
|  | | 2202 | | Capacity-building and training (BC) | 160 000 | ­ | ­ | **160 000** | 100 000 | ­ | ­ | 100 000 | **260 000** |
|  | | 2203 | | Capacity-building and training (RC) | ­ | 318 000 | ­ | **318 000** | ­ | 222 000 | ­ | 222 000 | **540 000** |
|  | | 2204 | | Capacity-building and training (SC) | ­ | ­ | 340 000 | **340 000** | ­ | ­ | 235 000 | 235 000 | **575 000** |
|  | | 2280 | | Development of massive open online courses (MOOCs) | 45 000 | 45 000 | 50 000 | **140 000** | 20 000 | 20 000 | 20 000 | 60 000 | **200 000** |
|  | | 2282 | | Capacity-building and training (BC, RC, SC) | 81 000 | 83 000 | 77 000 | **241 000** | 26 000 | 27 000 | 56 000 | 109 000 | **350 000** |
|  | | 2284 | | Financial audit of technical assistance projects at national and regional levels | 35 000 | 35 000 | 35 000 | **105 000** | 35 000 | 35 000 | 35 000 | 105 000 | **210 000** |
|  | | 2283 | | Partnerships | 20 000 | 140 000 | 20 000 | **180 000** | 7 000 | 127 000 | 6 000 | 140 000 | **320 000** |
|  | | 2281 | | Pilot joint activities (regional centres) | 200 000 | ­ | 200 000 | **400 000** | 200 000 | ­ | 200 000 | 400 000 | **800 000** |
|  | | 2287 | | Resource Kit and e-library | 20 000 | 20 000 | 20 000 | **60 000** | 15 000 | 15 000 | 15 000 | 45 000 | **105 000** |
|  | | 2207 | | Global Monitoring Plan |  |  | 220 000 | **220 000** |  |  | 200 000 | 200 000 | **420 000** |
|  | | 2208 | | Work programme of ICC | 60 000 | ­ | ­ | **60 000** | 60 000 | ­ | ­ | 60 000 | **120 000** |
|  | | 2209 | | Implementation Fund | 75 000 | ­ | ­ | **75 000** | 75 000 | ­ | ­ | 75 000 | **150 000** |
|  | | 2212 | | Support for further work on ESM | 50 000 | ­ | ­ | **50 000** | 50 000 | ­ | ­ | 50 000 | **100 000** |
|  | | **2199** | | **Total** | **786 000** | **681 000** | **1 002 000** | **2 469 000** | **668 000** | **526 000** | **847 000** | **2 041 000** | **4 510 000** |
| **2999** | | **Component total** | |  | **786 000** | **681 000** | **1 002 000** | **2 469 000** | **668 000** | **526 000** | **847 000** | **2 041 000** | **4 510 000** |
| **30 Training component** | | | |  |  |  |  |  |  |  |  |  |  |
|  | | **3200** | | **Training** |  |  |  |  |  |  |  |  |  |
|  | | 3201 | | Training and capacity-building BC | 563 000 | ­ | ­ | **563 000** | 421 000 | ­ | ­ | 421 000 | 984 000 |
|  | | 3303 | | Training and workshops (RC) | ­ | 741 600 | ­ | **741 600** | ­ | 494 400 |  | 494 400 | 1 236 000 |
|  | | 3203 | | Training and workshops (SC) | ­ | ­ | 736 800 | **736 800** | ­ | ­ | 319 200 | 319 200 | 1 056 000 |
|  | | 3283 | | Training and workshops (BC, RC, SC) | 365 000 | 368 000 | 365 000 | **1 098 000** | 245 000 | 259 000 | 248 000 | 752 000 | 1 850 000 |
|  | | 3282 | | Training modules | ­ | ­ | ­ | ­ | ­ | 40 000 | ­ | 40 000 | **40 000** |
|  | | 3280 | | Video training |  |  |  | ­ |  |  |  | ­ | ­ |
|  | | **3299** | | **Total** | **998 000** | **1 129 600** | **1 121 800** | **3 249 400** | **736 000** | **813 400** | **587 200** | **2 136 600** | **5 386 000** |
|  | | **3300** | | **Meetings: participant travel and DSA** |  |  |  |  |  |  |  |  |  |
|  | | 3301 | | Conference of the Parties to BC | ­ | ­ | ­ | ­ | 814 000 | ­ | ­ | 814 000 | 814 000 |
|  | | 3302 | | BC Open-ended Working Group | 643 552 |  |  | **643 552** | ­ | ­ | ­ | ­ | 643 552 |
|  | | 3303 | | Implementation and Compliance Committee | 30 280 |  |  | **30 280** | ­ | ­ | ­ | ­ | 30 280 |
|  | | 3305 | | Technical expert group (ESM) | 50 000 | ­ | ­ | **50 000** | 50 000 | ­ | ­ | 50 000 | 100 000 |
|  | | 3306 | | Meetings of SIWG | 35 000 | ­ | ­ | **35 000** | 25 000 | ­ | ­ | 25 000 | 60 000 |
|  | | 3307 | | Intersessional meeting (technical guidelines, BC) additional | 30 000 | ­ | ­ | **30 000** | ­ | ­ | ­ | ­ | 30 000 |
|  | | 3308 | | Meeting (ESM household waste) | 70 000 | ­ | ­ | **70 000** | 70 000 | ­ | ­ | 70 000 | 140 000 |
|  | | 3309 | | Annual meeting of Basel Convention regional centres | 67 000 | ­ | ­ | **67 000** | ­ | ­ | ­ | ­ | 67 000 |
|  | |  | |  |  |  |  |  | ­ | ­ |  |  |  |
|  | | 3301 | | Conference of the Parties to SC | ­ | ­ | ­ | ­ | ­ | ­ | 814 000 | 814 000 | 814 000 |
|  | | 3302 | | POPs Review Committee | ­ | ­ | 20 632 | **20 632** | ­ | ­ | 85 102 | 85 102 | 105 734 |
|  | | 3305 | | Expert group meetings (SC) | ­ | ­ | 40 000 | **40 000** | ­ | ­ | 40 000 | 40 000 | 80 000 |
|  | | 3314 | | Implementation and Compliance Committee | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
|  | | 3309 | | Annual meeting of Stockholm Convention regional centres | ­ | ­ | ­ | ­ | ­ | ­ | 67 000 | 67 000 | 67 000 |
|  | | 3311 | | Conference of the Parties to RC | ­ | ­ | ­ | ­ | ­ | 814 000 | ­ | 814 000 | 814 000 |
|  | | 3309 | | Orientation workshop for members of Chemical Review Committee | ­ | 87 055 | ­ | **87 055** | ­ | ­ | ­ | ­ | 87 055 |
|  | | 3310 | | Meetings: training and capacity-building RC | ­ | 50 000 | ­ | **50 000** | ­ | 50 000 | ­ | 50 000 | 100 000 |
|  | | 3313 | | Workshop on listings not adopted by COP | ­ | 120 000 | ­ | **120 000** | ­ | ­ | ­ | ­ | 120 000 |
|  | | 3314 | | Implementation and Compliance Committee | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
|  | | 3386 | | Massive open online courses (MOOCs) | 10 000 | 10 000 | 10 000 | **30 000** | 10 000 | 10 000 | 10 000 | 30 000 | 60 000 |
|  | | 3382 | | Joint meetings of Basel and Stockholm regional centres | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ | ­ |
|  | | 3384 | | Outreach and public awareness (joint media workshop) | ­ | ­ | ­ | ­ | 17 500 | 15 000 | 17 500 | 50 000 | 50 000 |
|  | | 3385 | | Conference servicing (regional prepartory meetings) | ­ | ­ | ­ | ­ | 153 186 | 153 186 | 153 186 | 459 558 | 459 558 |
|  | | **3399** | | **Total** | **935 832** | **267 055** | **70 632** | **1 273 519** | **1 139 686** | **1 042 186** | **1 186 788** | **3 368 660** | **4 642 179** |
| **3999** | | **Component total** | |  | **1 933 832** | **1 396 655** | **1 192 432** | **4 522 919** | **1 875 686** | **1 855 586** | **1 773 988** | **5 505 260** | **10 028 179** |
| **40 EQUIPMENT AND PREMISES COMPONENT** | | | | |  |  |  |  |  |  |  |  |  |
|  | **4100** | | | **Expendable equipment** |  |  |  |  |  |  |  |  |  |
|  | 4101 | | | Software (development of training tools and modules) | 20 000 | ­ | 20 000 | 40 000 | ­ | ­ | ­ | ­ | 40 000 |
|  | **4199** | | | **Total** | **20 000** | ­ | **20 000** | **40 000** | ­ | ­ | ­ | ­ | **40 000** |
| **4999** | **Component total** | | | |  |  |  |  |  |  |  |  |  |
| **50** | **Miscellaneous component** | | | |  |  |  |  |  |  |  |  |  |
|  | **5200** | | **Reporting costs** | |  |  |  |  |  |  |  |  |  |
|  | **5201** | | Information/public awareness materials (capacity-building BC) | |  |  |  |  |  |  |  |  |  |
|  | **5201** | | Information/public awareness materials (capacity-building RC) | | 61 000 | ­ | ­ | **61 000** | 25 000 | ­ | ­ | 25 000 | 86 000 |
|  | **5201** | | Information/public awareness materials (capacity-building SC) | | ­ | 22 000 | ­ | **22 000** | ­ | 14 000 | ­ | 14 000 | 36 000 |
|  | **5202** | | Information/public awareness materials (partnerships) | | ­ | ­ | 24 000 | **24 000** | ­ | ­ | 12 000 | 12 000 | 36 000 |
|  | **5203** | | Translation of notifications | | ­ | ­ | ­ | ­ | 35 000 | ­ | ­ | 35 000 | 35 000 |
|  | **5210** | | Printing/translation (training tools and modules) | | 35 000 | ­ | ­ | **35 000** | 35 000 | ­ | ­ | 35 000 | 70 000 |
|  | **5212** | | Information/public awareness materials (regional centres) | | 63 000 | 43 000 | 53 000 | **159 000** | 42 000 | 2 000 | 62 000 | 106 000 | 265 000 |
|  | **5213** | | Information/public awareness materials (capacity building BC, RC, SC) | | 10 000 | ­ | 10 000 | **20 000** | ­ | ­ | ­ | ­ | 20 000 |
|  | **5215** | | Information/public awareness materials (Newsletter) | | 30 000 | 32 000 | 32 000 | **94 000** | 18 000 | 13 000 | 10 000 | 41 000 | 135 000 |
|  | **5221** | | Printing/translation (technical assistance needs assessment) | | ­ | 5 000 | ­ | **5 000** | ­ | 5 000 | ­ | 5 000 | 10 000 |
|  | **5222** | | Resource Kit and e-library | | 4 000 | 4 500 | 4 000 | **12 500** | 4 000 | 4 500 | 4 000 | 12 500 | 25 000 |
|  | **5299** | | **Total** | | 4 000 | 4 500 | 4 000 | **12 500** | 9 000 | 4 500 | 9 000 | 22 500 | 35 000 |
| **5999** | **Component total** | | | | **207 000** | **111 000** | **127 000** | **445 000** | **168 000** | **43 000** | **97 000** | **308 000** | **753 000** |
| **Direct project cost operational budget** | | | | | **4 176 292** | **2 795 335** | **3 728 432** | **10 700 059** | **3 835 351** | **2 868 763** | **3 857 469** | **10 561 583** | **21 261 642** |
| **UNEP programme support costs 13%** | | | | | **542 918** | **363 394** | **484 696** | **1 391 008** | **498 596** | **372 939** | **501 471** | **1 373 006** | **2 764 013** |
| **Total operational budget** | | | | | **4 719 210** | **3 158 729** | **4 213 128** | **12 091 067** | **4 333 947** | **3 241 702** | **4 358 940** | **11 934 589** | **24 025 655** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Basel Convention Technical Cooperation Trust Fund (BD)** | **2014** | **2015** | **2014–2015  total** | **2016** | **2017** | **2016–2017  total** |
| Programme requirements approved for the biennium 2014–2015  (Decision BC-11/26) | 3 620 847 | 3 640 605 | 7 261 452 |  |  |  |
| Programme requirements for 2016–2017 |  |  |  | 4 719 210 | 4 333 947 | 9 053 157 |
| Approved average annual budget for 2014–2015 |  |  | 3 630 726 |  |  |  |
| Proposed average annual budget for 2016–2017 |  |  |  |  |  | 4 526 578 |
| **Decrease in the average annual budget** |  |  |  |  |  | **24.67%** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Voluntary Special Trust Fund for the Rotterdam Convention (RV)** | **2014** | **2015** | **2014–2015 total** | **2016** | **2017** | **2016–2017 total** |
| Programme requirements approved for the biennium 2014–2015  (Decision RC-6/16) | 3 195 442 | 4 041 011 | 7 236 453 |  |  |  |
| Programme requirements for the biennium 2016–2017 |  |  |  | 3 158 729 | 3 241 702 | 6 400 431 |
| Approved average annual budget for the biennium 2014–2015 |  |  | 3 618 227 |  |  |  |
| Proposed average annual budget for the biennium 2016–2017 |  |  |  |  |  | 3 200 215 |
| **Increase in the average annual budget** |  |  |  |  |  | **-11.55%** |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| **Special Trust Fund for the Stockholm Convention (SV)** | **2014** | **2015** | **2014-2015 total** | **2016** | **2017** | **2016-2017 total** |
| Programme requirements approved for the biennium 2014–2015  (Decision SC-6/30) | 3 765 550 | 4 186 982 | 7 952 532 |  |  |  |
| Programme requirements for the biennium 2016–2017 |  |  |  | 4 213 128 | 4 358 940 | 8 572 068 |
| Approved average annual budget for the biennium 2014–2015 |  |  | 3 976 266 |  |  |  |
| Proposed average annual budget for the biennium 2016–2017 |  |  |  |  |  | 4 286 034 |
| **Increase in the average annual budget** |  |  |  |  |  | **7.79%** |

Table 4

Indicative scale of assessments for the General Trust Fund for the Rotterdam Convention (RO) for the operational budget for the biennium 2016–2017 (in United States dollars)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Portion of operational budget to be** | **2016** | **2 535 764[[2]](#footnote-2)27** |  |  |
|  | **covered by assessed contributions:** | **2017** | **2 613 743[[3]](#footnote-3)28** |  |  |

|  | **Party** | **United Nations scale of assessments 2013\*\*** | **Scale with 22% ceiling and 0.010% base** | **Assessed contributions to be covered by the Parties 2016** | **Assessed contributions to be covered by the Parties 2017** |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
| No. |  | *Percentage* | *Percentage* | *US dollars* | *US dollars* |
| 1 | Afghanistan | 0.005 | 0.010 | 254 | 261 |
| 2 | Albania | 0.010 | 0.013 | 324 | 334 |
| 3 | Antigua and Barbuda | 0.002 | 0.010 | 254 | 261 |
| 4 | Argentina | 0.432 | 0.552 | 14 006 | 14 437 |
| 5 | Armenia | 0.007 | 0.010 | 254 | 261 |
| 6 | Australia | 2.074 | 2.652 | 67 243 | 69 311 |
| 7 | Austria | 0.798 | 1.020 | 25 873 | 26 668 |
| 8 | Bahrain | 0.039 | 0.050 | 1 264 | 1 303 |
| 9 | Belgium | 0.998 | 1.276 | 32 357 | 33 352 |
| 10 | Belize | 0.001 | 0.010 | 254 | 261 |
| 11 | Benin | 0.003 | 0.010 | 254 | 261 |
| 12 | Bolivia (Plurinational State of) | 0.009 | 0.010 | 254 | 261 |
| 13 | Bosnia and Herzegovina | 0.017 | 0.022 | 551 | 568 |
| 14 | Botswana | 0.017 | 0.022 | 551 | 568 |
| 15 | Brazil | 2.934 | 3.751 | 95 126 | 98 051 |
| 16 | Bulgaria | 0.047 | 0.060 | 1 524 | 1 571 |
| 17 | Burkina Faso | 0.003 | 0.010 | 254 | 261 |
| 18 | Burundi | 0.001 | 0.010 | 254 | 261 |
| 19 | Cabo Verde | 0.001 | 0.010 | 254 | 261 |
| 20 | Cambodia | 0.004 | 0.010 | 254 | 261 |
| 21 | Cameroon | 0.012 | 0.015 | 389 | 401 |
| 22 | Canada | 2.984 | 3.815 | 96 747 | 99 722 |
| 23 | Chad | 0.002 | 0.010 | 254 | 261 |
| 24 | Chile | 0.334 | 0.427 | 10 829 | 11 162 |
| 25 | China | 5.148 | 6.582 | 166 908 | 172 040 |
| 26 | Colombia | 0.259 | 0.331 | 8 397 | 8 655 |
| 27 | Congo | 0.005 | 0.010 | 254 | 261 |
| 28 | Cook Islands | 0.001 | 0.010 | 254 | 261 |
| 29 | Costa Rica | 0.038 | 0.049 | 1 232 | 1 270 |
| 30 | Côte d’Ivoire | 0.011 | 0.014 | 357 | 368 |
| 31 | Croatia | 0.126 | 0.161 | 4 085 | 4 211 |
| 32 | Cuba | 0.069 | 0.088 | 2 237 | 2 306 |
| 33 | Cyprus | 0.047 | 0.060 | 1 524 | 1 571 |
| 34 | Czech Republic | 0.386 | 0.494 | 12 515 | 12 900 |
| 35 | Democratic People’s Republic of Korea | 0.006 | 0.010 | 254 | 261 |
| 36 | Democratic Republic of Congo | 0.003 | 0.010 | 254 | 261 |
| 37 | Denmark | 0.675 | 0.863 | 21 885 | 22 558 |
| 38 | Djibouti | 0.001 | 0.010 | 254 | 261 |
| 39 | Dominican Republic | 0.045 | 0.058 | 1 459 | 1 504 |
| 40 | Dominica | 0.001 | 0.010 | 254 | 261 |
| 41 | Ecuador | 0.044 | 0.056 | 1 427 | 1 470 |
| 42 | El Salvador | 0.016 | 0.020 | 519 | 535 |
| 43 | Equatorial Guinea | 0.010 | 0.010 | 254 | 261 |
| 44 | Eritrea | 0.001 | 0.010 | 254 | 261 |
| 45 | Estonia | 0.040 | 0.051 | 1 297 | 1 337 |
| 46 | Ethiopia | 0.010 | 0.013 | 324 | 334 |
| 47 | European Union | 2.500 | 2.500 | 63 394 | 65 344 |
| 48 | Finland | 0.519 | 0.664 | 16 827 | 17 344 |
| 49 | France | 5.593 | 7.151 | 181 335 | 186 912 |
| 50 | Gabon | 0.020 | 0.026 | 648 | 668 |
| 51 | Gambia | 0.001 | 0.010 | 254 | 261 |
| 52 | Georgia | 0.007 | 0.010 | 254 | 261 |
| 53 | Germany | 7.141 | 9.130 | 231 524 | 238 644 |
| 54 | Ghana | 0.014 | 0.018 | 454 | 468 |
| 55 | Greece | 0.638 | 0.816 | 20 685 | 21 321 |
| 56 | Guatemala | 0.027 | 0.035 | 875 | 902 |
| 57 | Guinea | 0.001 | 0.010 | 254 | 261 |
| 58 | Guinea-Bissau | 0.001 | 0.010 | 254 | 261 |
| 59 | Guyana | 0.001 | 0.010 | 254 | 261 |
| 60 | Honduras | 0.008 | 0.010 | 254 | 261 |
| 61 | Hungary | 0.266 | 0.340 | 8 624 | 8 889 |
| 62 | India | 0.666 | 0.852 | 21 593 | 22 257 |
| 63 | Indonesia\* | 0.346 | 0.442 | 11 218 | 11 563 |
| 64 | Iran (Islamic Republic of) | 0.356 | 0.455 | 11 542 | 11 897 |
| 65 | Ireland | 0.418 | 0.534 | 13 552 | 13 969 |
| 66 | Israel\* | 0.396 | 0.506 | 12 839 | 13 234 |
| 67 | Italy | 4.448 | 5.687 | 144 212 | 148 647 |
| 68 | Jamaica | 0.011 | 0.014 | 357 | 368 |
| 69 | Japan | 10.833 | 13.851 | 351 226 | 362 027 |
| 70 | Jordan | 0.022 | 0.028 | 713 | 735 |
| 71 | Kazakhstan | 0.121 | 0.155 | 3 923 | 4 044 |
| 72 | Kenya | 0.013 | 0.017 | 421 | 434 |
| 73 | Kuwait | 0.273 | 0.349 | 8 851 | 9 123 |
| 74 | Kyrgyzstan | 0.002 | 0.010 | 254 | 261 |
| 75 | Lao People's Democratic Republic | 0.002 | 0.010 | 254 | 261 |
| 76 | Latvia | 0.047 | 0.060 | 1 524 | 1 571 |
| 77 | Lebanon | 0.042 | 0.054 | 1 362 | 1 404 |
| 78 | Lesotho | 0.001 | 0.010 | 254 | 261 |
| 79 | Liberia | 0.001 | 0.010 | 254 | 261 |
| 80 | Libya | 0.142 | 0.182 | 4 604 | 4 745 |
| 81 | Liechtenstein | 0.009 | 0.010 | 254 | 261 |
| 82 | Lithuania | 0.073 | 0.093 | 2 367 | 2 440 |
| 83 | Luxembourg | 0.081 | 0.104 | 2 626 | 2 707 |
| 84 | Madagascar | 0.003 | 0.010 | 254 | 261 |
| 85 | Malawi | 0.002 | 0.010 | 254 | 261 |
| 86 | Malaysia | 0.281 | 0.359 | 9 111 | 9 391 |
| 87 | Maldives | 0.001 | 0.010 | 254 | 261 |
| 88 | Mali | 0.004 | 0.010 | 254 | 261 |
| 89 | Marshall Islands | 0.001 | 0.010 | 254 | 261 |
| 90 | Mauritania | 0.002 | 0.010 | 254 | 261 |
| 91 | Mauritius | 0.013 | 0.017 | 421 | 434 |
| 92 | Mexico | 1.842 | 2.355 | 59 721 | 61 558 |
| 93 | Moldova | 0.003 | 0.010 | 254 | 261 |
| 94 | Mongolia | 0.003 | 0.010 | 254 | 261 |
| 95 | Montenegro | 0.005 | 0.010 | 254 | 261 |
| 96 | Morocco | 0.062 | 0.079 | 2 010 | 2 072 |
| 97 | Mozambique | 0.003 | 0.010 | 254 | 261 |
| 98 | Namibia | 0.010 | 0.013 | 324 | 334 |
| 99 | Nepal | 0.006 | 0.010 | 254 | 261 |
| 100 | Netherlands | 1.654 | 2.115 | 53 626 | 55 275 |
| 101 | New Zealand | 0.253 | 0.323 | 8 203 | 8 455 |
| 102 | Nicaragua | 0.003 | 0.010 | 254 | 261 |
| 103 | Niger | 0.002 | 0.010 | 254 | 261 |
| 104 | Nigeria | 0.090 | 0.115 | 2 918 | 3 008 |
| 105 | Norway | 0.851 | 1.088 | 27 591 | 28 439 |
| 106 | Oman | 0.102 | 0.130 | 3 307 | 3 409 |
| 107 | Pakistan | 0.085 | 0.109 | 2 756 | 2 841 |
| 108 | Panama | 0.026 | 0.033 | 843 | 869 |
| 109 | Paraguay | 0.010 | 0.013 | 324 | 334 |
| 110 | Peru | 0.117 | 0.150 | 3 793 | 3 910 |
| 111 | Philippines | 0.154 | 0.197 | 4 993 | 5 147 |
| 112 | Poland | 0.921 | 1.178 | 29 861 | 30 779 |
| 113 | Portugal | 0.474 | 0.606 | 15 368 | 15 841 |
| 114 | Qatar | 0.209 | 0.267 | 6 776 | 6 985 |
| 115 | Republic of Korea | 1.994 | 2.549 | 64 649 | 66 637 |
| 116 | Romania | 0.226 | 0.289 | 7 327 | 7 553 |
| 117 | Russian Federation | 2.438 | 3.117 | 79 044 | 81 475 |
| 118 | Rwanda | 0.002 | 0.010 | 254 | 261 |
| 119 | Saint Kitts and Nevis | 0.001 | 0.010 | 254 | 261 |
| 120 | Saint Vincent and the Grenadines | 0.001 | 0.010 | 254 | 261 |
| 121 | Samoa | 0.001 | 0.010 | 254 | 261 |
| 122 | Sao Tome and Principe | 0.001 | 0.010 | 254 | 261 |
| 123 | Saudi Arabia | 0.864 | 1.105 | 28 012 | 28 874 |
| 124 | Senegal | 0.006 | 0.010 | 254 | 261 |
| 125 | Serbia | 0.040 | 0.051 | 1 297 | 1 337 |
| 126 | Singapore | 0.384 | 0.491 | 12 450 | 12 833 |
| 127 | Slovakia | 0.171 | 0.219 | 5 544 | 5 715 |
| 128 | Slovenia | 0.100 | 0.128 | 3 242 | 3 342 |
| 129 | Somalia | 0.001 | 0.010 | 254 | 261 |
| 130 | South Africa | 0.372 | 0.476 | 12 061 | 12 432 |
| 131 | Spain | 2.973 | 3.801 | 96 390 | 99 354 |
| 132 | Sri Lanka | 0.025 | 0.032 | 811 | 835 |
| 133 | Sudan | 0.010 | 0.010 | 254 | 261 |
| 134 | Suriname | 0.004 | 0.010 | 254 | 261 |
| 135 | Swaziland | 0.003 | 0.010 | 254 | 261 |
| 136 | Sweden | 0.960 | 1.227 | 31 125 | 32 082 |
| 137 | Switzerland | 1.047 | 1.339 | 33 946 | 34 990 |
| 138 | Syrian Arab Republic | 0.036 | 0.046 | 1 167 | 1 203 |
| 139 | Thailand | 0.239 | 0.306 | 7 749 | 7 987 |
| 140 | The former Yugoslav Republic of Macedonia | 0.008 | 0.010 | 254 | 261 |
| 141 | Togo | 0.001 | 0.010 | 254 | 261 |
| 142 | Tonga | 0.001 | 0.010 | 254 | 261 |
| 143 | Trinidad and Tobago | 0.044 | 0.056 | 1 427 | 1 470 |
| 144 | Uganda | 0.006 | 0.010 | 254 | 261 |
| 145 | Ukraine | 0.099 | 0.127 | 3 210 | 3 308 |
| 146 | United Arab Emirates | 0.595 | 0.761 | 19 291 | 19 884 |
| 147 | United Kingdom of Great Britain and Northern Ireland | 5.179 | 6.622 | 167 913 | 173 076 |
| 148 | United Republic of Tanzania | 0.009 | 0.010 | 254 | 261 |
| 149 | Uruguay | 0.052 | 0.066 | 1 686 | 1 738 |
| 150 | Venezuela (Bolivarian Republic of) | 0.627 | 0.802 | 20 329 | 20 954 |
| 151 | Viet Nam | 0.042 | 0.054 | 1 362 | 1 404 |
| 152 | Yemen | 0.010 | 0.013 | 324 | 334 |
| 153 | Zambia | 0.006 | 0.010 | 254 | 261 |
| 154 | Zimbabwe | 0.002 | 0.010 | 254 | 261 |
|  | **Total** | **78** | **100** | **2 535 764[[4]](#footnote-4)29** | **2 613 743[[5]](#footnote-5)30** |

\* New parties that have ratified the Convention.

\*\* United Nations scale of assessments for the 2016–2017 period per resolution 67/238 adopted at the sixty‑seventh session of the General Assembly for the years 2013, 2014 and 2015 on 24 December 2012.

Table 5

Indicative staffing table for the BRS Secretariat for the biennium 2016–2017

Funded from the general trust funds (used for costing purposes)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Staff category and level** | **Approved 2014–2015** | | | | **Total proposed 2016–2017** | | | | **Remarks** |
|  | **Core funded** | **FAO** | **UNEP PSC** | **Total** | **Core funded** | **FAO** | **UNEP**  **PSC** | **Total** |  |
| **A. Prof. category** |  | ­ | ­ |  |  | ­ | ­ |  |  |
| D-2 | 1.00 | 0.25 | ­ | 1.25 | 1.00 | 0.25 | ­ | **1.25** |  |
| D-1 | 1.00 | ­ | ­ | 1.00 | 1.00 | ­ | ­ | **1.00** |  |
| P-5 | 7.00 | 1.00 | ­ | 8.00 | 7.50 | ­ | ­ | **7.50** | (1) |
| P-4 | 7.00 | ­ | 2.00 | 9.00 | 8.00 | ­ | 2.00 | **10.00** | (2) |
| P-3 | 14.00 | 1.00 | ­ | 15.00 | 17.50 | 1.00 | ­ | **18.50** |  |
| P-2 | 4.00 | ­ | ­ | 4.00 | 2.00 | ­ | ­ | **2.00** |  |
| **Subtotal A** | **34.00** | **2.25** | **2.00** | **38.25** | **37.00** | **1.25** | **2.00** | **40.25** |  |
|  |  |  |  |  |  |  |  |  |  |
| **B. General Service category** | ­ | ­ | ­ | ­ |  |  |  |  |  |
| GS | 14.00 | 1.25 | 6.00 | 21.25 | 13.00 | 1.25 | 6.00 | **20.25** | (3) |
| **Subtotal B** | **14.00** | **1.25** | **6.00** | **21.25** | **13.00** | **1.25** | **6.00** | **20.25** |  |
|  |  |  |  |  |  |  |  |  |  |
| **Total (A+B)** | **48.00** | **3.50** | **8.00** | **59.50** | **50.00** | **2.50** | **8.00** | **60.50** |  |

*Remarks*

1. Including 0.5 P-5 retiring December 2016 (BC), one P-5 retiring July 2017 (BC) and one P-5 post for FAO coordinator.
2. Two administrative officers funded via programme support costs (PSC) (1 BC, 0.5 RC and 0.5 SC).
3. Six General Service positions funded from programme support costs (2 BC and 4 shared between RC and SC).

Funded from the voluntary special and technical cooperation trust funds (used for costing purposes)

|  |  |  |
| --- | --- | --- |
| **Staff category and level** | **Approved 2014–2015** | **Total proposed 2016–2017** |
| **A. Professional category** | ­ |  |
| D-2 | ­ | ­ |
| D-1 | ­ | ­ |
| P-5 | ­ | ­ |
| P-4 | ­ | 1.00 |
| P-3 | 8.00 | 5.25 |
| P-2 | ­ | ­ |
| *Subtotal A* | *8.00* | *6.25* |
|  |  |  |
| **B. General Service category** | ­ |  |
| GS | 3.00 | 4.00 |
| *Subtotal B* | *3.00* | *4.00* |
|  |  |  |
| **Total (A+B)** | **11.00** | **10.25** |

Standard amounts used for calculating salary costs for Geneva and Rome for the biennium 2016–2017 (in United States dollars)

Duty station: Geneva

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Staff category and level** | | **2012** | **2013** | **2014\*** | **2015\*\*** | **2016\*\*\*** | **2017\*\*\*** |
| **A.** | **Professional category** |  |  |  |  |  |  |
|  | D-2 | 297 336 | 309 400 | 309 400 | 321 776 | **305 100** | **317 304** |
|  | D-1 | 273 416 | 288 500 | 288 500 | 300 040 | **284 300** | **295 672** |
|  | P-5 | 244 088 | 254 800 | 254 800 | 264 992 | **252 000** | **262 080** |
|  | P-4 | 206 336 | 216 400 | 216 400 | 225 056 | **216 700** | **225 368** |
|  | P-3 | 172 432 | 180 300 | 180 300 | 187 512 | **179 200** | **186 368** |
|  | P-2 | 135 928 | 144 800 | 144 800 | 150 592 | **146 600** | **152 464** |
| **B.** | **General Service category** |  |  |  |  |  |  |
|  | GS-6 | 162 240 | 170 400 | 170 400 | 177 216 | **170 200** | **177 008** |
|  | GS-5 | 125 216 | 136 300 | 136 300 | 141 752 | **137 500** | **143 000** |

\* United Nations standard salary costs for Geneva for the year 2013 were used to calculate the staff costs in 2014 (United Nations standard salary costs, version 21, dated 17 January 2013).

\*\* Staff costs for 2015 were estimated by increasing the figures for 2014 by 4 per cent.

\*\*\* United Nations standard salary costs for Geneva for the year 2014 were used to calculate the staff costs in 2016 (United Nations standard salary costs, version 13, dated December 2014). Staff costs for 2017 were estimated by increasing the figures for 2016 by 4 per cent.

Duty station: Rome

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Staff category and level** | | **2012** | **2013** | **2014\*** | **2015\*\*** | **2016\*\*** | **2017\*\*** |
| **A.** | **Professional category** |  |  |  |  |  |  |
|  | D-2 | 278 796 | 289 948 | 289 948 | 301 546 | 319 638 | 332 424 |
|  | D-1 | 264 036 | 274 597 | 274 597 | 285 581 | 302 716 | 314 825 |
|  | P-5 | 229 664 | 238 851 | 238 851 | 248 405 | 263 309 | 273 841 |
|  | P-4 | 200 220 | 208 229 | 208 229 | 216 558 | 229 551 | 238 733 |
|  | P-3 | 159 828 | 166 221 | 166 221 | 172 870 | 183 242 | 190 572 |
|  | P-2 | 120 564 | 125 387 | 125 387 | 130 402 | 138 226 | 143 755 |
| **B.** | **General Service category** |  |  |  |  |  |  |
|  | GS-5 | 114 912 | 119 508 | 119 508 | 124 289 | 131 746 | 137 016 |

**\*** FAO standard salary costs for Rome for the year 2012 (version June 2012) were used to calculate the staff costs in 2014.

**\*\*** Staff costs for 2015 were estimated by increasing the figure for 2014 by 4 per cent.

\*\*\* FAO standard salary costs for Rome for the year 2014 were used to calculate the staff costs in 2016 (calculated by increasing the 2014 amount by 6 per cent for improved cost recovery uplift (ICRU) and then adding another 4 per cent). Staff costs for 2017 were estimated by using the figures for 2016 plus 4 per cent. Subject to revision by FAO during   
2014–2015.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  |  |

1. See UNEP/FAO/RC/COP.7/INF/25. [↑](#footnote-ref-1)
2. 27 The 2016 and 2017 costs apportioned among parties have been reduced by US$ 2,000 annually to correct an error in the calculation of parties' contributions for the 2014–2015 biennium arising from the fact that costs that should have been funded from the Fund Balance were inadvertently apportioned among parties. [↑](#footnote-ref-2)
3. 28 Ibid. [↑](#footnote-ref-3)
4. 29 Ibid. [↑](#footnote-ref-4)
5. 30 Ibid. [↑](#footnote-ref-5)