

SC-6/30: Financing and budget for the biennium 2014–2015

The Conference of the Parties,

Taking note of the financial reports on the Stockholm Convention trust funds for 2012 and estimated expenditures for 2013 from the Trust Fund for the Stockholm Convention on Persistent Organic Pollutants (Stockholm Convention Trust Fund),

1. *Approves* the programme budget for the biennium 2014–2015 of 5,732,172 United States dollars for 2014 and 6,048,917 United States dollars for 2015 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;
2. *Authorizes* the Executive Secretary of the Secretariat of the Convention to make commitments in an amount up to the approved operational budget, drawing upon available cash resources;
3. *Welcomes* the continued annual contribution of 2 million Swiss francs by Switzerland to the Secretariat to offset planned expenditures and notes that 1 million Swiss francs will be allocated annually as a contribution to the General Trust Fund and will include Switzerland's assessed contribution and that 1 million Swiss francs will be allocated annually to the Voluntary Special Trust Fund;
4. *Takes note* of the indicative staffing table for the Secretariat for the biennium 2014–2015 used for costing purposes to set the overall budget, which is set out in table 5 of the present decision;
5. *Authorizes* the Executive Secretary to continue to determine the staffing levels, numbers and structure of the Secretariat in a flexible manner, provided that the Executive Secretary remains within the overall cost of the staff numbers set out in table 5 of the present decision for the biennium 2014–2015;
6. *Adopts* the indicative scale of assessments for the apportionment of expenses for the biennium 2014–2015 set out in table 4 of the present decision and authorizes the Executive Secretary, consistent with the Financial Regulations and Rules of the United Nations, to adjust the scale to include all parties for which the Convention enters into force before 1 January 2014 for 2014 and before 1 January 2015 for 2015;
7. *Decides* to maintain the working capital reserve at the level of 8.3 per cent of the annual average of the biennial operational budgets for 2014–2015 while recognizing that this issue may need to be discussed further at its seventh meeting in the light of the Executive Secretary's report on the memorandum of understanding;¹
8. *Notes with concern* that a number of parties have not paid their contributions to the operational budgets for 2010 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;
9. *Decides*, with regard to contributions due from 1 January 2010 onward, 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 any subsidiary body of the Conference of the Parties; 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;
10. *Also 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;
11. *Requests* the Secretariat to present options for incentives and measures, including information on those applied under other multilateral environmental agreements to deal with such challenges;

¹ Decision SC-6/27: Development of a draft memorandum of understanding between the United Nations Environment Programme and the Conference of the Parties to the Stockholm Convention on Persistent Organic Pollutants.

12. *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 of the Convention in the amount of 3,765,550 dollars for 2014 and 4,186,982 dollars for 2015;

13. *Stresses* the need to ensure that the Voluntary Special Trust Fund requirement presented in the budget is realistic and represents agreed priorities of all parties so as to encourage contributions from donors;

14. *Notes* that the Voluntary Special Trust Fund requirement presented in the budget represents its best efforts to be realistic and reflects priorities agreed 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;

15. *Decides* that the two trust funds for the Convention shall be continued until 31 December 2015 and requests the Executive Director of the United Nations Environment Programme to extend them for the biennium 2014–2015, subject to the approval of the United Nations Environment Assembly of the United Nations Environment Programme;

16. *Invites* Switzerland to include in its contribution to the Voluntary Special Trust Fund support for, among other things, the participation of developing countries parties, in particular the 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;

17. *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 the least developed countries and small island developing States, and parties with economies in transition in the meetings of the Conference of the Parties;

18. *Requests* the Executive Secretary, bearing in mind decision SC.Ex-2/1, 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 his efforts in that regard;

19. *Also requests* the Executive Secretary to prepare a budget for the biennium 2016–2017 for consideration by the Conference of the Parties at its seventh meeting, explaining the key principles, assumptions and programmatic strategy on which the budget is based and presenting expenditures for the 2016–2017 period in both a programmatic format and by budget code line;

20. *Invites* the Executive Director of the United Nations Environment Programme 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;

21. *Notes* the need to facilitate priority-setting by providing the parties with timely information on the financial consequences of different options and, to that end, requests the Executive Secretary to include in the proposed operational budget for the biennium 2016–2017 two alternative funding scenarios that take account of any efficiencies identified as a result of paragraph 18 above and are based on:

(a) The Executive Secretary's assessment of the required changes in the operational budget to finance all proposals before the Conference of the Parties that have budgetary implications;

(b) Maintaining the operational budget at the 2014–2015 level in nominal terms;

22. *Requests* the Executive Secretary at the seventh 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;

23. *Recalls* its earlier request to the Executive Director of the United Nations Environment Programme to request an audit by the Office of Internal Oversight Services on coordination and cooperation among the Basel, Rotterdam and Stockholm conventions and requests the Executive Director to present the report on that audit to the Conference of the Parties for consideration at its next ordinary meeting.

Table 1

A. Programme budget for 2014–2015 (in United States dollars)

Activities related to the Basel, Rotterdam and Stockholm conventions

1. Conferences and meetings

Activity No.	Activities	2014						2015							
		Source of funding						Source of funding						Biennium	
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention		Total funding General TF	Total funding Special TF
		BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF		
1 (BC)	Twelfth meeting of the Conference of the Parties to the Basel Convention	0	0	0	0	0	0	522 527	820 400	0	0	0	0	522 527	820 400
2 (RC)	Seventh meeting of the Conference of the Parties to the Rotterdam Convention	0	0	90 000	0	0	0	0	0	432 527	820 400	0	0	522 527	820 400
3 (SC)	Seventh meeting of the Conference of the Parties to the Stockholm Convention	0	0	0	0	80 000	0	0	0	0	0	442 527	820 400	522 527	820 400
4 (BC)	Ninth meeting of the Open-ended Working Group of the Basel Convention	354 865	545 904	0	0	0	0	0	0	0	0	0	0	354 865	545 904
5 (RC)	Tenth and eleventh meetings of the Chemical Review Committee	0	0	214 313	0	0	0	0	0	214 313	0	0	0	428 626	0
6 (SC)	Tenth and eleventh meetings of the Persistent Organic Pollutants Review Committee	0	0	0	0	458 297	24 260	0	0	0	0	458 297	77 632	916 594	101 892
7 (BC)	Meeting of the Bureau of the conference of the Parties to the Basel Convention and joint meetings of the bureaux of the Basel, Rotterdam and Stockholm conventions	47 640	0	0	0	0	0	0	0	0	0	0	0	47 640	0
8 (RC)	Meeting of the Bureau of the conference of the Parties to the Rotterdam Convention and joint meetings of the bureaux of the Basel, Rotterdam and Stockholm conventions	0	0	25 408	0	0	0	0	0	0	0	0	0	25 408	0

Activity No.	Activities	2014						2015							
		Source of funding						Source of funding						Biennium	
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention		Total funding General TF	Total funding Special TF
		BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF		
9 (SC)	Meeting of the Bureau of the Conference of the Parties to the Stockholm Convention and joint meetings of the bureaux of the Basel, Rotterdam and Stockholm conventions	0	0	0	0	38 112	0	0	0	0	0	0	38 112	0	
10 (BC)	Meeting of the Basel Convention Implementation and Compliance Committee	39 545	13 785	0	0	0	0	0	0	0	0	0	39 545	13 785	
	Meeting of the Rotterdam Convention Implementation and Compliance Committee			39 545	13 785								39 545	13 785	
	Meeting of the Stockholm Convention Implementation and Compliance Committee					39 545	13 785						39 545	13 785	
11 (RC)	Orientation workshop for members of the Chemical Review Committee	0	0	0	58 140	0	0	0	0	0	0	0	0	58 140	
12 (S6)	Support for the work of and coordination between the scientific bodies of the conventions	0	8 000	0	8 000	0	4 000	0	0	0	0	0	0	20 000	

2014–2015 total (non-staff cost)	442 050	567 689	369 266	79 925	615 954	42 045	522 527	820 400	646 840	820 400	900 824	898 032	3 497 461	3 228 491
2014–2015 total (staff cost)	852 180	126 210	927 413	150 967	1 232 741	467 010	875 884	131 258	849 915	157 005	1 291 913	485 690	6 030 047	1 518 141

2. Technical assistance and capacity-building

(a) Development of tools and methodologies

Activity No.	Activities	2014						2015						Biennium	
		Source of funding						Source of funding						Total funding General TF	Total funding Special TF
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention			
		BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF		
13 (S1)	Tools and methodologies for training and capacity-building	15 000	322 500	40 000	322 500	15 000	321 000	15 000	155 000	40 000	155 000	15 000	161 000	140 000	1 437 000

2014–2015 total technical assistance and capacity-building (a)	15 000	322 500	40 000	322 500	15 000	321 000	15 000	155 000	40 000	155 000	15 000	161 000	140 000	1 437 000
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(b) Capacity-building and training

14 (BC)	Training and capacity-building activities to enhance the implementation of the Basel Convention at the regional level	0	420 000	0	0	0	0	0	635 000	0	0	0	0	0	1 055 000
15 (RC)	Training and capacity-building activities to enhance the implementation of the Rotterdam Convention at national and regional levels	0	0	0	1 305 500	0	0	0	0	0	1 525 500	0	0	0	2 831 000
16 (SC)	Training and capacity-building activities to enhance the implementation of the Stockholm Convention at the regional level	0	0	0	0	0	735 500	0	0	0	0	0	622 500	0	1 358 000
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	0	236 000	0	473 500	0	294 000	0	316 000	0	419 500	0	337 000	0	2 076 000

2014–2015 total technical assistance and capacity-building (b)	0	656 000	0	1 779 000	0	1 029 500	0	951 000	0	1 945 000	0	959 500	0	7 320 000
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(c) Partnerships

18 (S4)	Partnerships for technical assistance	22 000	382 500	0	100 000	0	107 500	25 000	282 500	0	80 000	0	87 500	47 000	1 040 000
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2014–2015 total technical assistance and capacity-building (c)	22 000	382 500	0	100 000	0	107 500	25 000	282 500	0	80 000	0	87 500	47 000	1 040 000
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(d) Regional centres

19 (S8/9)	Coordination of and support to the Basel and Stockholm Conventions regional centres and cooperation and coordination between regional centres	70 500	90 000	–	48 000	90 050	93 500	5 000	99 650	–	58 000	25 000	99 650	190 550	488 800
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2014–2015 total technical assistance and capacity-building (d)	70 500	90 000	0	48 000	90 050	93 500	5 000	99 650	0	58 000	25 000	99 650	190 550	488 800
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2014–2015 total (non-staff cost)	107 500	1 451 000	40 000	2 249 500	105 050	1 551 500	45 000	1 488 150	40 000	2 238 000	40 000	1 307 650	377 550	10 285 800
2014–2015 total (staff cost)	395 397	126 210	459 631	286 837	445 683	121 077	411 213	131 258	437 349	298 310	463 511	125 920	2 612 785	1 089 612

3. Scientific and technical activities

Activity No.	Activities	2014						2015						Biennium	
		Source of funding						Source of funding						Total funding General TF	Total funding Special TF
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention			
		BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF		
20 (S7)	Scientific support to parties to the Basel Convention	70 000	140 000	0	0	0	90 000	0	85 000	0	0	0	65 000	70 000	380 000
21 (RC)	Scientific support to parties to the Rotterdam Convention	0		30 000	15 500	0		0		30 000	15 500	0		60 000	31 000
22 (SC)	Scientific support to parties to the Stockholm Convention	0				83 000	190 000	0				8 000	137 000	91 000	327 000
23 (SC)	Effectiveness evaluation and the Global Monitoring Plan	0	0	0	0	60 000	360 000	0	0	0	0	60 000	160 000	120 000	520 000
24 (S15)	National reporting	40 000	45 000	0			30 000		42 000	0	0		27 000	40 000	144 000

2014–2015 total (non-staff cost)	110 000	185 000	30 000	15 500	143 000	670 000	0	127 000	30 000	15 500	68 000	389 000	381 000	1 402 000
2014–2015 total (staff cost)	306 433	–	199 462	–	379 305	216 208	318 690	–	186 278	–	394 477	224 857	1 784 646	441 065

4. Knowledge and information management and outreach

Activity No.	Activities	2014						2015						Biennium	
		Source of funding						Source of funding						Total funding General TF	Total funding Special TF
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention			
		BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF		
25 (S10)	Clearing-house mechanism for information exchange, including PIC database and Rotterdam Convention website in English, French and Spanish	169 600	0	42 000	0	28 000	0	169 600	0	42 000	0	28 000	0	479 200	0
26 (S14)	Publications	48 000	0	39 150	0	54 200	0	38 000	0	29 150	0	44 200	0	252 700	0
27 (S12/S13)	Joint communication, outreach and public awareness	0	29 000	0	29 000	0	30 000	0	30 200	0	30 200	0	30 300	0	178 700

2014–2015 total (non-staff cost)	217 600	29 000	81 150	29 000	82 200	30 000	207 600	30 200	71 150	30 200	72 200	30 300	731 900	178 700
2014–2015 total (staff cost)	389 466	–	555 546	15 097	540 510	51 890	405 045	–	526 925	15 701	562 130	53 966	2 979 622	136 653

5. Overall management

Activity No.	Activities	2014						2015						Biennium	
		Source of funding						Source of funding						Total funding General TF	Total funding Special TF
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention			
BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF				
28 (S18)	Executive direction and management	136 400	0	100 457	0	125 400	0	99 900	0	152 621	0	110 900	0	725 678	0
29 (S19)	International cooperation and coordination	0	80 000	0	0	0	0	10 000	0	0	0	0	0	0	90 000
30 (S16)	Resource mobilization (resource mobilization database development funded from fund balance \$2,000 per Convention per year from general trust fund)	4 000	1 000	4 000	1 000	4 000	1 000	4 000	1 000	4 000	1 000	4 000	1 000	24 000	6 000
31 (S17)	Support for the review of the synergies decisions. (staff time only)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2014–2015 total (non-staff cost)		140 400	81 000	104 457	1 000	129 400	1 000	103 900	11 000	156 621	1 000	114 900	1 000	749 678	96 000
2014–2015 total (staff cost)		425 843	–	322 609	–	739 645	172 967	452 335	–	301 285	–	769 231	179 885	3 010 947	352 852

6. Legal and policy

Activity No. 2014-2015	Activities	2014						2015						Biennium	
		Source of funding						Source of funding						Total funding General TF	Total funding Special TF
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention			
BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF				
32 (BC)	Legal and policy activities specific to the Basel Convention	0	145 000	0	0	0	0	145 000	0	0	0	0	0	0	290 000
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	0	155 000	0	0	0	0	75 000	0	0	0	0	0	0	230 000
34 (BC)	Coordinate and provide support to parties in follow-up to the country-led initiative on environmentally sound management and further legal clarity	0	230 000	0	0	0	0	150 000	0	0	0	0	0	0	380 000
2014–2015 total (non-staff cost)		0	530 000	0	0	0	0	370 000	0	0	0	0	0	0	900 000
2014–2015 total (staff cost)		398 462	108 180	32 955	–	256 031	8 648	415 325	112 507	30 776	–	256 410	8 994	1 389 959	238 330

7. Office maintenance and services

Activity No.	Activities	2014						2015						Biennium	
		Source of funding						Source of funding						Total funding General TF	Total funding Special TF
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention			
BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF				
35 (S21)	Office maintenance and services	148 738	0	142 909	0	165 265	0	156 175	0	150 054	0	173 528	0	936 670	0
36 (S11)	Joint information technology services	38 800	0	33 250	0	38 800	0	38 800	0	33 250	0	38 800	0	221 700	0

2014–2015 total (non-staff cost)	187 538	0	176 159	0	204 065	0	194 975	0	183 304	0	212 328	0	1 158 370	0
2014–2015 total (staff cost)	316 318	–			199 135	–	328 971				207 101	–	1 051 524	–

2014–2015 total (non-staff cost)	1 205 088	2 843 689	801 032	2 374 925	1 279 669	2 294 545	1 074 002	2 846 750	1 127 915	3 105 100	1 408 252	2 625 982	6 895 959	16 090 991
2014–2015 total (staff cost)	3 084 100	360 600	2 497 616	452 900	3 793 050	1 037 800	3 207 464	375 024	2 332 529	471 016	3 944 772	1 079 312	18 859 531	3 776 652
2014–2015 grand total	4 289 188	3 204 289	3 298 648	2 827 825	5 072 719	3 332 345	4 281 466	3 221 774	3 460 444	3 576 116	5 353 024	3 705 294	25 755 489	19 867 643

B. Summary table of costs and requirements by heading for 2014-2015 (in United States dollars)

	2014								2015							
	BCTF	BDF	ROTF	RVTF	SCTF	SVTF	Total Gen TF	Total Vol TF	BCTF	BDF	ROTF	RVTF	SCTF	SVTF	Total Gen TF	Total Vol TF
Conferences and meetings	442 050	567 689	369 266	79 925	615 954	42 045	1 427 270	689 659	522 527	820 400	646 840	820 400	900 824	898 032	2 070 191	2 538 832
Technical assistance and capacity-building	107 500	1 451 000	40 000	2 249 500	105 050	1 551 500	252 550	5 252 000	45 000	1 488 150	40 000	2 238 000	40 000	1 307 650	125 000	5 033 800
Scientific and technical activities	110 000	185 000	30 000	15 500	143 000	670 000	283 000	870 500	-	127 000	30 000	15 500	68 000	389 000	98 000	531 500
Knowledge and information management and outreach	217 600	29 000	81 150	29 000	82 200	30 000	380 950	88 000	207 600	30 200	71 150	30 200	72 200	30 300	350 950	90 700
Overall management	140 400	81 000	104 457	1 000	129 400	1 000	374 257	83 000	103 900	11 000	156 621	1 000	114 900	1 000	375 421	13 000
Legal and policy	-	530 000	-	-	-	-	-	530 000	-	370 000	-	-	-	-	-	370 000
Office maintenance and services	187 538	-	176 159	-	204 065	-	567 762	-	194 975	-	183 304	-	212 328	-	590 608	-
Total non-staff costs	1 205 088	2 843 689	801 032	2 374 925	1 279 669	2 294 545	3 285 789	7 513 159	1 074 002	2 846 750	1 127 915	3 105 100	1 408 252	2 625 982	3 610 170	8 577 832
Total staff costs	3 084 100	360 600	2 497 616	452 900	3 793 050	1 037 800	9 374 766	1 851 300	3 207 464	375 024	2 332 529	471 016	3 944 772	1 079 312	9 484 765	1 925 352
Total programme requirements	4 289 188	3 204 289	3 298 648	2 827 825	5 072 719	3 332 345	12 660 555	9 364 459	4 281 466	3 221 774	3 460 444	3 576 116	5 353 024	3 705 294	13 094 934	10 503 184

	General TF	Special TF		BCTF	BDF	ROTF	RVTF	SCTF	SVTF
2014-2015 BRS total budget	25 755 489	19 867 643		8 570 655	6 426 063	6 759 092	6 403 941	10 425 743	7 037 639
Increase from biennium to biennium	1.39%	-4.74%		3.64%	-30.77%	1.63%	79.06%	-0.55%	-12.01%

		2014				2015				2014-2015
		BC	RC	SC	Total	BC	RC	SC	Total	Total
1105	Programme Officer (P-3)		180 300		180 300		187 512		187 512	367 812
1106	Programme Officer (P-3)		180 300		180 300		187 512		187 512	367 812
1107	Public Awareness Officer (P-3)		180 300		180 300		187 512		187 512	367 812
1108	Programme Officer (P-3)		180 300		180 300		187 512		187 512	367 812
1111	Executive Secretary (D-2) (0.25 in kind by FAO)				-				-	-
1112	Senior Programme Officer (P-5) (in kind by FAO)				-				-	-
1113	Programme Officer – FAO (P-4)		208 229		208 229		216 558		216 558	424 787
1114	Programme Officer (P-3) (in kind by FAO)				-				-	-
1116	Programme Officer – FAO (P-3)		166 221		166 221		172 870		172 870	339 091
1117	Programme Officer – FAO (P-3)		166 221		166 221		172 870		172 870	339 091
1118	Programme Officer – FAO (P-2)		125 387		125 387		130 402		130 402	255 789
	Transitional adjustment		25 480		25 480		26 499		26 499	51 979
	<i>Subtotal Rotterdam Convention staff</i>		1 969 208				1 782 984			-
1199	Total	2 470 700	1 969 208	2 975 250	7 415 158	2 569 528	1 782 984	3 094 260	7 446 772	14 861 930
1200	Consultants									
1201	Consultant (PACE)	20 000			20 000	20 000			20 000	40 000
	Consultant (HSC codes)	50 000			50 000					50 000
	Consultant (E-waste technical guidelines)	20 000			20 000					20 000
1202	Consultant to develop generic inventory tool for collection of data on hazardous wastes	40 000			40 000				-	40 000
	Consultant for resource mobilization database (funded from fund balance)	2 000	2 000	2 000	6 000	2 000	2 000	2 000	6 000	12 000
1204	Consultants for resource kit	-	10 000	-	10 000	-	10 000	-	10 000	20 000
1205	Consultants (scientific support for Stockholm Convention)	-	-	33 000	33 000	-	-	8 000	8 000	41 000
1206	Consultants (clearing-house mechanism)	80 000	17 500	15 500	113 000	80 000	17 500	15 500	113 000	226 000
1207	Staff training				-				-	-
1299	Total	212 000	29 500	50 500	292 000	102 000	29 500	25 500	157 000	449 000
13	Administrative support									
1300	General Service staff									
1301	Administrative Assistant (G-6) (by UNEP OTL)									
1302	Assistant (G-6)	170 400			170 400	177 216			177 216	347 616
1303	Meetings/Documents Assistant (G-6)	170 400			170 400	177 216			177 216	347 616
1304	Information Assistant (G-5)	136 300			136 300	141 752			141 752	278 052
1305	Finance and Budget Assistant (G-6) (by UNEP OTL)								-	-
1306	Programme Assistant (G-5)	136 300			136 300	141 752			141 752	278 052
	<i>Subtotal Basel Convention staff</i>	613 400				637 936				-
1301	Meeting Conference Assistant (G-5)			136 300	136 300		141 752		141 752	278 052
1302	Administrative Assistant (G-6)			136 300	136 300		141 752		141 752	278 052
1303	Programme Assistant (G-5)			136 300	136 300		141 752		141 752	278 052
OTL	Administrative Assistant HR (G-5) (by UNEP OTL)				-				-	-
1307	Data entry clerk (G-4)			136 300	136 300		141 752		141 752	278 052
1308	Research Assistant (G-5)			136 300	136 300		141 752		141 752	278 052
1320	Programme Clerk (G-4)			136 300	136 300		141 752		141 752	278 052
OTL	Finance and Budget Assistant (G-6) (by UNEP OTL)				-				-	-
OTL	IT/Database Assistant (G-5) (by UNEP OTL)				-				-	-
OTL	Publication Clerk (G-4) (by UNEP OTL)				-				-	-
	<i>Subtotal Stockholm Convention staff *</i>			817 800				850 512		-
1302	Information Assistant (G-5)		136 300		136 300		141 752		141 752	278 052
1304	Programme Assistant (G-5)		136 300		136 300		141 752		141 752	278 052
1307	GTA Conference Clerk (G-4)		136 300		136 300		141 752		141 752	278 052
1311	Secretary (0.25 in kind by FAO)				-				-	-
1312	Secretary – FAO (G-5) (vacant)				-				-	-
1313	Secretary – FAO (G-3) (in kind by FAO)				-				-	-

		2014				2015				2014-2015
		BC	RC	SC	Total	BC	RC	SC	Total	Total
1314	Secretary – FAO (G-4)		119 508		119 508		124 289		124 289	243 797
	<i>Subtotal Rotterdam Convention staff</i>	–	528 408				549 545			–
	<i>General Service staff subtotal</i>	613 400	528 408	817 800	1 959 608	637 936	549 545	850 512	2 037 993	3 997 601
1330	Conference servicing									
1321	Conference of the Parties to the Basel Convention	–	–	–	–	522 527	–	–	522 527	522 527
1322	Open-ended Working Group to the Basel Convention	354 865	–	–	354 865	–	–	–	–	354 865
1323	Conference of the Parties to the Stockholm Convention	–	–	80 000	80 000	–	–	442 527	442 527	522 527
1324	Persistent Organic Pollutants Review Committee	–	–	346 701	346 701	–	–	346 701	346 701	693 402
1325	Conference of the Parties to the Rotterdam Convention	–	90 000	–	90 000	–	432 527	–	432 527	522 527
1326	Chemical Review Committee	–	121 997	–	121 997	–	121 997	–	121 997	243 994
1327	Donor round table meetings	2 000	2 000	2 000	6 000	2 000	2 000	2 000	6 000	12 000
1328	Conference servicing (regional centres)	15 000	–	15 000	30 000	–	–	–	–	30 000
1329	Conference Servicing (partnerships)	2 000	–	–	2 000	5 000	–	–	5 000	7 000
	<i>Conference servicing subtotal</i>	373 865	213 997	443 701	1 031 563	529 527	556 524	791 228	1 877 279	2 908 842
1399	Total	987 265	742 405	1 261 501	2 991 171	1 167 463	1 106 069	1 641 740	3 915 272	6 906 443
1600	Travel on official business									
1601	Official travel	126 400	95 457	120 400	342 257	99 900	147 621	105 900	353 421	695 678
1699	Total	126 400	95 457	120 400	342 257	99 900	147 621	105 900	353 421	695 678
1999	Component total	3 796 365	2 836 570	4 407 651	11 040 586	3 938 891	3 066 174	4 867 400	11 872 465	22 913 051
20	Subcontract component									
2200	Subcontracts									
2201	Resource kit	–	15 000	–	15 000	–	15 000	–	15 000	30 000
2202	Pilot activities (regional centres)	–	–	20 000	20 000	–	–	20 000	20 000	40 000
2203	Clearing-house mechanism	47 100	10 000	10 000	67 100	37 100	10 000	10 000	57 100	124 200
2299	Total	47 100	25 000	30 000	102 100	37 100	25 000	30 000	92 100	194 200
2999	Component total	47 100	25 000	30 000	102 100	37 100	25 000	30 000	92 100	194 200
30	Training component									
3300	Meetings: participants travel and DSA									
3301	Bureau of Basel Convention	34 936	–	–	34 936	–	–	–	–	34 936
3302	Participation in joint bureau meetings: Basel Convention	12 704	–	–	12 704	–	–	–	–	12 704
3303	Implementation and Compliance Committee	39 545	–	–	39 545	–	–	–	–	39 545
3304	Technical expert group	–	–	–	–	–	–	–	–	–
3305	Annual meeting of Basel Convention centres	50 500	–	–	50 500	–	–	–	–	50 500
3306	Bureau of Stockholm Convention	–	–	25 408	25 408	–	–	–	–	25 408
3307	Participation in joint bureau meetings: Stockholm Convention	–	–	12 704	12 704	–	–	–	–	12 704
3308	Persistent Organic Pollutants Review Committee	–	–	111 596	111 596	–	–	111 596	111 596	223 192
3309	Annual meeting of Stockholm Convention centres	–	–	50 050	50 050	–	–	–	–	50 050
3310	DDT Expert Group	–	–	50 000	50 000	–	–	–	–	50 000
3311	Global Monitoring Plan Global Coordination Group	–	–	60 000	60 000	–	–	60 000	60 000	120 000
	Implementation and Compliance Committee	–	–	39 545	39 545	–	–	–	–	39 545
3312	Bureau of Rotterdam Convention	–	12 704	–	12 704	–	–	–	–	12 704
3313	Participation in joint bureau meetings: Rotterdam Convention	–	12 704	–	12 704	–	–	–	–	12 704
3314	Chemical Review Committee	–	92 316	–	92 316	–	92 316	–	92 316	184 632
3316	Implementation and Compliance Committee	–	39 545	–	39 545	–	–	–	–	39 545
3317	Clearing-house mechanism	20 000	–	–	20 000	20 000	–	–	20 000	40 000
3399	Total	157 685	157 269	349 303	664 257	20 000	92 316	171 596	283 912	948 169
3999	Component total	157 685	157 269	349 303	664 257	20 000	92 316	171 596	283 912	948 169
40	Equipment and premises component									
4100	Expendable equipment									
4101	Office supplies (Geneva-based Secretariat)	7 020	4 680	7 800	19 500	7 371	4 914	8 190	20 475	39 975
4102	Office supplies (Rome-based Secretariat)	–	15 000	–	15 000	–	15 750	–	15 750	30 750

		2014				2015				2014-2015
		BC	RC	SC	Total	BC	RC	SC	Total	Total
4103	Software (training and capacity-building)	15 000	15 000	15 000	45 000	15 000	15 000	15 000	45 000	90 000
4104	Software/hardware (clearing-house mechanism))	2 500	2 500	2 500	7 500	2 500	2 500	2 500	7 500	15 000
4199	Total	24 520	37 180	25 300	87 000	24 871	38 164	25 690	88 725	175 725
4200	Non-expendable equipment									
4201	Non-expendable equipment (Geneva-based Secretariat)	7 200	4 800	8 000	20 000	7 560	5 040	8 400	21 000	41 000
4202	Non-expendable equipment (Rome-based Secretariat)		5 000		5 000		5 250		5 250	10 250
4203	Information technology equipment (Geneva-based Secretariat)	38 800	16 900	38 800	94 500	38 800	16 900	38 800	94 500	189 000
4204	Information technology equipment (Rome-based Secretariat)		16 350		16 350		16 350		16 350	32 700
4299	Total	46 000	43 050	46 800	135 850	46 360	43 540	47 200	137 100	272 950
4300	Premises									
4301	Office space, maintenance, utilities (Geneva-based Secretariat)	76 758	51 172	85 286	213 216	80 596	53 730	89 551	223 877	437 093
4399	Total	76 758	51 172	85 286	213 216	80 596	53 730	89 551	223 877	437 093
4999	Component total	147 278	131 402	157 386	436 066	151 827	135 434	162 441	449 702	885 768
50	Miscellaneous component									
5100	Operation and maintenance of equipment									
5101	Maintenance of office equipment (Geneva-based Secretariat)	5 525	3 683	6 138	15 346	5 801	3 867	6 445	16 113	31 459
5102	Maintenance of office equipment (Rome-based Secretariat)	–	–	–	–	–	–	–	–	–
5199	Total	5 525	3 683	6 138	15 346	5 801	3 867	6 445	16 113	31 459
5200	Reporting costs									
5201	Publications	48 000	39 150	54 200	141 350	38 000	29 150	44 200	111 350	252 700
5202	Printing and translation (clearing-house mechanism)	25 000	12 000	–	37 000	25 000	12 000	–	37 000	74 000
5203	Information/public awareness materials (regional centres)	5 000	–	5 000	10 000	5 000	–	5 000	10 000	20 000
5204	PIC circular	–	30 000	–	30 000	–	30 000	–	30 000	60 000
5299	Total	78 000	81 150	59 200	218 350	68 000	71 150	49 200	188 350	406 700
5300	Sundry									
5301	Communications (Geneva-based Secretariat)	52 236	34 824	58 040	145 100	54 848	36 565	60 942	152 355	297 455
5302	Communications (Rome-based Secretariat)	–	23 750	–	23 750	–	24 938	–	24 938	48 688
5399	Total	52 236	58 574	58 040	168 850	54 848	61 503	60 942	177 293	346 143
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	140 761	148 407	128 378	417 546	133 649	141 520	121 587	396 756	814 302
Direct project cost operational budget		4 289 188	3 298 648	5 072 719	12 660 555	4 281 466	3 460 444	5 353 024	13 094 934	25 755 489
UNEP programme support costs 13%		557 594	428 824	659 453	1 645 872	556 591	449 858	695 893	1 702 341	3 348 214
Total operational budget		4 846 783	3 727 472	5 732 172	14 306 427	4 838 057	3 910 302	6 048 917	14 797 276	29 103 703

Basel Convention Trust Fund	2012	2013	2012–2013 Total	2014	2015	2014–2015 Total
Approved budget for the biennium 2012–2013	4 704 226	4 640 274	9 344 500			
Proposed budget for the biennium 2014–2015				4 846 783	4 838 057	9 684 840
Approved average annual budget for the biennium 2012–2013			4 672 250			
Proposed average annual budget for the biennium 2014–2015						4 842 420
Increase in the average annual budget						3.64%
Deduction from reserve and fund balance (resource mobilization database \$2,000 per year)	200 000	200 000	400 000	2 000	2 000	4 000
Increase in working capital reserve	38 399		38 399	25 525		
Covered by parties	4 542 625	4 440 274	8 982 899	4 872 308	4 838 057	9 706 365
Percentage increase in contributions from year to year	-2.90%	-2.30%		9.73%	-0.70%	
Average annual contributions for the biennium 2012–2013			4 491 450			
Average annual contributions for the biennium 2014–2015						4 853 183
Increase in the average annual contributions						8.05%
Working capital reserve based on the average operational budget for 2012–2013 (15%)			700 838			
Working capital reserve based on the average operational budget for 2014–2015 (15%)						726 363

Rotterdam Convention Trust Fund	2012	2013	2012–2013 Total	2014	2015	2014–2015 Total
Approved budget for the biennium 2012–2013	3 732 849	3 782 679	7 515 528			
Proposed budget for the biennium 2014–2015				3 727 472	3 910 302	7 637 774
Approved average annual budget for the biennium 2012–2013			3 757 764			
Proposed average annual budget for the biennium 2014–2015						3 818 887
Increase in the average annual budget						1.63%
Deduction from reserve and fund balance (resource mobilization database \$2,000 per year)			–	2 000	2 000	4 000
Increase in working capital reserve	(15 421)		(15 421)	9 168		9 168
Increment to the special contingency reserve: index to fluctuations in salary scales	23 449	20 408	43 857	–	25 078	25 078
Grand total	3 740 877	3 803 087	7 543 964	3 736 641	3 935 380	7 668 020
Host country contributions*	1 615 200	1 615 200	3 230 400	1 358 344	1 358 344	2 716 689
Covered by parties	2 125 677	2 187 887	4 313 564	2 378 296	2 577 035	4 951 332
Percentage increase in contributions from year to year	-2.60%	2.90%		8.70%	8.36%	
Average annual contributions for the biennium 2012–2013			2 156 782			
Average annual contributions for the biennium 2014–2015						2 475 666
Increase in the average annual contributions						14.79%
Working capital reserve based on the average operational budget for 2012–2013 (15%)			563 665			
Working capital reserve based on the average operational budget for 2014–2015 (15%)						572 833

* 1,200,000 euros per annum for the biennium 2014–2015, equal to 1,554,404 United States dollars based on the United Nations exchange rate of November 2012: 1.00 United States dollar = 0.772 euros. Calculated by using the average United Nations exchange rate between January 2012 and April 2013 (16 months), 1.00 United States dollar = 0.773 euros, equal to 1,552,393 United States dollars (calculated at the same level for both years).
-25% of Swiss portion of the host country contribution re-allocated to RV, equal to 194,049 United States dollars (776,196 United States dollars x 0.25) per annum.

Stockholm Convention Trust Fund	2012	2013	2012–2013 Total	2014	2015	2014–2015 Total
Approved budget for the biennium 2012–2013	5 779 576	6 066 761	11 846 337			
Proposed budget for the biennium 2014–2015				5 732 172	6 048 917	11 781 089
Approved average annual budget for the biennium 2012–2013			5 923 169			
Proposed average annual budget for the biennium 2014–2015						5 890 545
Increase in the average annual budget						-0.55%
Deduction from reserve and fund balance (resource mobilization database \$2,000 per year)	300 000	300 000	600 000	2 000	2 000	4 000
Increase in working capital reserve	6 992		6 992	(2 708)		(2 708)
Grand total	5 486 568	5 766 761	11 253 329	5 727 464	6 046 917	11 774 382
Host country contributions*	1 366 150	1 361 670	2 727 820	1 004 489	995 615	2 000 103
Covered by parties	4 120 418	4 405 091	8 525 509	4 722 976	5 051 302	9 774 278
Percentage increase in contributions from year to year	2.20%	6.90%		7.22%	6.95%	
Average annual contributions for the biennium 2012–2013			4 262 755			
Average annual contributions for the biennium 2014–2015						4 887 139
Increase in the average annual contributions						14.65%
Working capital reserve based on the average operational budget for 2012–2013 (8.3%)			491 623			
Working capital reserve based on the average operational budget for 2014–2015 (8.3%)						488 915

* Swiss contributions of 1,000,000 Swiss francs per annum for the biennium 2014–2015, equal to 1,075,269 United States dollars based on the United Nations exchange rate of November 2012: 1.00 United States dollar = 0.93 Swiss francs. Calculated by using the average United Nations exchange rate between January 2012 and April 2013 (16 months), 1.00 United States dollar = 0.935 Swiss francs, equal to 1,069,519 United States dollars (calculated at the same level for both years).

	2012	2013	2014	2015
Host country contributions	1 366 150	1 361 670	1 004 489	995 615
Assessed contributions	64 850	69 330	65 030	73 904
Total	1 431 000	1 431 000	1 069 519	1 069 519

		2014				2015				2014-2015
		BD	RV	SV	Total	BD	RV	SV	Total	Total
3201	Training and capacity-building (BC)	270 000	-	-	270 000	450 000	-	-	450 000	720 000
3202	Training and workshops (RC)	-	546 500	-	546 500	-	731 500	-	731 500	1 278 000
3203	Training and workshops (SC)	-	-	602 000	602 000	-	-	489 000	489 000	1 091 000
3204	Training and workshops (BC, RC, SC)	85 000	225 000	150 000	460 000	150 000	190 000	166 000	506 000	966 000
3205	Workshops (partnerships)	20 000	-	-	20 000	20 000	-	-	20 000	40 000
3206	Workshops (Global Monitoring Plan)	-	-	60 000	60 000	-	-	60 000	60 000	120 000
3207	Clearing-house mechanism	-	-	-	-	-	-	-	-	-
3208	Outreach and public awareness	200	200	200	600	200	200	200	600	1 200
3209	Webinars	10 500	10 500	10 500	31 500	10 500	10 500	10 500	31 500	63 000
3210	Video training	130 000	130 000	130 000	390 000	15 000	15 000	15 000	45 000	435 000
3299	Total	515 700	912 200	952 700	2 380 600	645 700	947 200	740 700	2 333 600	4 714 200
3300	Meetings: participants travel and DSA									
3301	Conference of the Parties to the Basel Convention	-	-	-	-	820 400	-	-	820 400	820 400
3302	Open-ended Working Group of the Basel Convention	545 904	-	-	545 904	-	-	-	-	545 904
3303	Implementation and Compliance Committee	13 785	-	-	13 785	-	-	-	-	13 785
3304	Meeting of CAPCIT members	80 000	-	-	80 000	-	-	-	-	80 000
	Technical expert group	80 000	-	-	80 000	-	-	-	-	80 000
3305	Conference of the Parties to the Stockholm Convention	-	-	-	-	-	-	820 400	820 400	820 400
3306	Persistent Organic Pollutants Review Committee	-	-	24 260	24 260	-	-	77 632	77 632	101 892
3307	Expert group meetings (SC)	-	-	40 000	40 000	-	-	60 000	60 000	100 000
3316	Implementation and Compliance Committee	-	-	13 785	13 785	-	-	-	-	13 785
3308	Conference of the Parties to the Rotterdam Convention	-	-	-	-	-	820 400	-	820 400	820 400
3309	Orientation workshop for members of Chemical Review Committee	-	55 140	-	55 140	-	-	-	-	55 140
3310	Meetings: training and capacity-building (RC)	-	414 000	-	414 000	-	433 000	-	433 000	847 000
3317	Implementation and Compliance Committee	-	13 785	-	13 785	-	-	-	-	13 785
3311	Meeting of subsidiary bodies of the three conventions (Open-ended Working Group, Persistent Organic Pollutants Review Committee and Chemical Review Committee)	8 000	8 000	4 000	20 000	-	-	-	-	20 000
3312	Meetings: training and capacity-building (BC, RC, SC)	-	71 500	-	71 500	-	44 500	-	44 500	116 000
3313	Partnerships	147 500	70 000	77 500	295 000	145 500	69 000	75 500	290 000	585 000
3314	Joint meetings of Basel and Stockholm regional centres	35 000	-	38 500	73 500	34 650	-	34 650	69 300	142 800
3315	Outreach and public awareness	5 400	5 400	5 400	16 200	14 500	14 500	14 500	43 500	59 700
3399	Total	915 589	637 825	203 445	1 756 859	1 015 050	1 381 400	1 082 682	3 479 132	5 235 991
3999	Component total	1 431 289	1 550 025	1 156 145	4 137 459	1 660 750	2 328 600	1 823 382	5 812 732	9 950 191
50	Miscellaneous component									
5200	Reporting costs									
5201	Printing/translation (methodologies and tools for training)	18 000	18 000	21 500	57 500	48 000	48 000	51 500	147 500	205 000
5202	Information/public awareness materials (technical assistance)	4 000	4 000	4 000	12 000	4 000	4 000	4 000	12 000	24 000
5203	Information/public awareness materials (capacity-building (BC))	30 000	-	-	30 000	30 000	-	-	30 000	60 000
5204	Information/public awareness materials (capacity-building (RC))	-	59 000	-	59 000	-	62 000	-	62 000	121 000
5205	Information/public awareness materials (capacity-building (SC))	-	-	30 000	30 000	-	-	30 000	30 000	60 000

Table 4

D. Indicative scale of assessments for the General Trust Fund of the Stockholm Convention (SC) for the operational budget for the biennium 2014–2015 (in United States dollars)

Portion of operational budget to be covered by assessed contributions

2014	4 722 976
2015	5 051 302

No.	Party	United Nations scale of assessments 2013**	Adjusted scale of contributions with 22 per cent ceiling and no least developed country paying more than 0.01 per cent	Assessed contributions to be covered by the parties 2014	Assessed contributions to be covered by the parties 2015
		Percentage	Percentage	United States dollars	United States dollars
1	Afghanistan***	0.005	0.010	472	505
2	Albania	0.010	0.013	630	674
3	Algeria	0.137	0.183	8 637	9 238
4	Angola	0.010	0.013	630	674
5	Antigua and Barbuda	0.002	0.010	472	505
6	Argentina	0.432	0.577	27 236	29 129
7	Armenia	0.007	0.010	472	505
8	Australia	2.074	2.769	130 756	139 845
9	Austria	0.798	1.065	50 310	53 807
10	Azerbaijan	0.040	0.053	2 522	2 697
11	Bahamas	0.017	0.023	1 072	1 146
12	Bahrain	0.039	0.052	2 459	2 630
13	Bangladesh	0.010	0.010	472	505
14	Barbados	0.008	0.010	472	505
15	Belarus	0.056	0.075	3 531	3 776
16	Belgium	0.998	1.332	62 919	67 293
17	Belize	0.001	0.010	472	505
18	Benin	0.003	0.010	472	505
19	Bolivia (Plurinational State of)	0.009	0.010	472	505
20	Bosnia and Herzegovina	0.017	0.023	1 072	1 146
21	Botswana	0.017	0.023	1 072	1 146
22	Brazil	2.934	3.917	184 974	197 833
23	Bulgaria	0.047	0.063	2 963	3 169
24	Burkina Faso	0.003	0.010	472	505
25	Burundi	0.001	0.010	472	505
26	Cambodia	0.004	0.010	472	505
27	Cameroon	0.012	0.016	757	809
28	Canada	2.984	3.984	188 127	201 205
29	Cape Verde	0.001	0.010	472	505
30	Central African Republic	0.001	0.010	472	505
31	Chad	0.002	0.010	472	505
32	Chile	0.334	0.446	21 057	22 521
33	China	5.148	6.873	324 556	347 119
34	Colombia	0.259	0.346	16 329	17 464
35	Comoros	0.001	0.010	472	505
36	Congo	0.005	0.010	472	505
37	Cook Islands	0.001	0.010	472	505
38	Costa Rica	0.038	0.051	2 396	2 562
39	Côte d'Ivoire	0.011	0.015	693	742
40	Croatia	0.126	0.168	7 944	8 496
41	Cuba	0.069	0.092	4 350	4 653
42	Cyprus	0.047	0.063	2 963	3 169
43	Czech Republic	0.386	0.515	24 335	26 027
44	Democratic People's Republic of Korea	0.006	0.010	472	505
45	Democratic Republic of the Congo	0.003	0.010	472	505
46	Denmark	0.675	0.901	42 555	45 514
47	Djibouti	0.001	0.010	472	505
48	Dominica	0.001	0.010	472	505
49	Dominican Republic	0.045	0.060	2 837	3 034
50	Ecuador	0.044	0.059	2 774	2 967
51	Egypt	0.134	0.179	8 448	9 035
52	El Salvador	0.016	0.021	1 009	1 079
53	Eritrea	0.001	0.010	472	505
54	Estonia	0.040	0.053	2 522	2 697
55	Ethiopia	0.010	0.013	630	674

	Party	United Nations scale of assessments 2013**	Adjusted scale of contributions with 22 per cent ceiling and no least developed country paying more than 0.01 per cent	Assessed contributions to be covered by the parties 2014	Assessed contributions to be covered by the parties 2015
No.		Percentage	Percentage	United States dollars	United States dollars
56	European Union	2.500	2.500	118 074	126 283
57	Fiji	0.003	0.010	472	505
58	Finland	0.519	0.693	32 720	34 995
59	France	5.593	7.467	352 612	377 124
60	Gabon	0.020	0.027	1 261	1 349
61	Gambia	0.001	0.010	472	505
62	Georgia	0.007	0.010	472	505
63	Germany	7.141	9.533	450 205	481 502
64	Ghana	0.014	0.019	883	944
65	Greece	0.638	0.852	40 223	43 019
66	Guatemala	0.027	0.036	1 702	1 821
67	Guinea	0.002	0.010	472	505
68	Guinea-Bissau	0.001	0.010	472	505
69	Guyana	0.001	0.010	472	505
70	Honduras	0.008	0.010	472	505
71	Hungary	0.266	0.355	16 770	17 936
72	Iceland	0.027	0.036	1 702	1 821
73	India	0.666	0.889	41 988	44 907
74	Indonesia	0.346	0.462	21 814	23 330
75	Iran (Islamic Republic of)	0.356	0.475	22 444	24 004
76	Ireland	0.418	0.558	26 353	28 185
77	Jamaica	0.011	0.015	693	742
78	Japan	10.833	14.462	682 968	730 446
79	Jordan	0.022	0.029	1 387	1 483
80	Kazakhstan	0.121	0.162	7 628	8 159
81	Kenya	0.013	0.017	820	877
82	Kiribati	0.001	0.010	472	505
83	Kuwait	0.273	0.364	17 211	18 408
84	Kyrgyzstan	0.002	0.010	472	505
85	Lao People's Democratic Republic	0.002	0.010	472	505
86	Latvia	0.047	0.063	2 963	3 169
87	Lebanon	0.042	0.056	2 648	2 832
88	Lesotho	0.001	0.010	472	505
89	Liberia	0.001	0.010	472	505
90	Libya	0.142	0.190	8 952	9 575
91	Liechtenstein	0.009	0.010	472	505
92	Lithuania	0.073	0.097	4 602	4 922
93	Luxembourg	0.081	0.108	5 107	5 462
94	Madagascar	0.003	0.010	472	505
95	Malawi	0.002	0.010	472	505
96	Maldives	0.001	0.010	472	505
97	Mali	0.004	0.010	472	505
98	Marshall Islands	0.001	0.010	472	505
99	Mauritania	0.002	0.010	472	505
100	Mauritius	0.013	0.017	820	877
101	Mexico	1.842	2.459	116 129	124 202
102	Micronesia (Federated States of)	0.001	0.010	472	505
103	Monaco	0.012	0.010	472	505
104	Mongolia	0.003	0.010	472	505
105	Montenegro*	0.005	0.010	472	505
106	Morocco	0.062	0.083	3 909	4 181
107	Mozambique	0.003	0.010	472	505
108	Myanmar	0.010	0.013	630	674
109	Namibia	0.010	0.013	630	674
110	Nauru	0.001	0.010	472	505
111	Nepal	0.006	0.010	472	505
112	Netherlands	1.654	2.208	104 277	111 526
113	New Zealand	0.253	0.338	15 950	17 059
114	Nicaragua	0.003	0.010	472	505
115	Niger	0.002	0.010	472	505
116	Nigeria	0.090	0.120	5 674	6 069
117	Niue	0.001	0.010	472	505
118	Norway	0.851	1.136	53 651	57 381
119	Oman	0.102	0.136	6 431	6 878
120	Pakistan	0.085	0.113	5 359	5 731
121	Palau*	0.001	0.010	472	505
122	Panama	0.026	0.035	1 639	1 753
123	Papua New Guinea	0.004	0.010	472	505

	Party	United Nations scale of assessments 2013**	Adjusted scale of contributions with 22 per cent ceiling and no least developed country paying more than 0.01 per cent	Assessed contributions to be covered by the parties 2014	Assessed contributions to be covered by the parties 2015
No.		Percentage	Percentage	United States dollars	United States dollars
124	Paraguay	0.010	0.013	630	674
125	Peru	0.117	0.156	7 376	7 889
126	Philippines	0.154	0.206	9 709	10 384
127	Poland	0.921	1.230	58 065	62 101
128	Portugal	0.474	0.633	29 883	31 961
129	Qatar	0.209	0.279	13 176	14 092
130	Republic of Korea	1.994	2.662	125 712	134 451
131	Republic of Moldova	0.003	0.010	472	505
132	Romania	0.226	0.302	14 248	15 239
133	Russian Federation	2.438	3.255	153 704	164 389
134	Rwanda	0.002	0.010	472	505
135	Saint Kitts and Nevis	0.001	0.010	472	505
136	Saint Lucia	0.001	0.010	472	505
137	Saint Vincent and the Grenadines	0.001	0.010	472	505
138	Samoa	0.001	0.010	472	505
139	Sao Tome and Principe	0.001	0.010	472	505
140	Saudi Arabia*	0.864	1.153	54 471	58 258
141	Senegal	0.006	0.010	472	505
142	Serbia	0.040	0.053	2 522	2 697
143	Seychelles	0.001	0.010	472	505
144	Sierra Leone	0.001	0.010	472	505
145	Singapore	0.384	0.513	24 209	25 892
146	Slovakia	0.171	0.228	10 781	11 530
147	Slovenia	0.100	0.133	6 305	6 743
148	Solomon Islands	0.001	0.010	472	505
149	Somalia	0.001	0.010	472	505
150	South Africa	0.372	0.497	23 453	25 083
151	Spain	2.973	3.969	187 433	200 463
152	Sri Lanka	0.025	0.033	1 576	1 686
153	Sudan	0.010	0.010	472	505
154	Suriname*	0.004	0.010	472	505
155	Swaziland	0.003	0.010	472	505
156	Sweden	0.960	1.282	60 523	64 731
157	Switzerland	1.047	1.398	66 008	70 597
158	Syrian Arab Republic	0.036	0.048	2 270	2 427
159	Tajikistan	0.003	0.010	472	505
160	Thailand	0.239	0.319	15 068	16 115
161	The former Yugoslav Republic of Macedonia	0.008	0.010	472	505
162	Togo	0.001	0.010	472	505
163	Tonga	0.001	0.010	472	505
164	Trinidad and Tobago	0.044	0.059	2 774	2 967
165	Tunisia	0.036	0.048	2 270	2 427
166	Turkey	1.328	1.773	83 724	89 544
167	Tuvalu	0.001	0.010	472	505
168	Uganda	0.006	0.010	472	505
169	Ukraine	0.099	0.132	6 241	6 675
170	United Arab Emirates	0.595	0.794	37 512	40 120
171	United Kingdom of Great Britain and Northern Ireland	5.179	6.914	326 511	349 209
172	United Republic of Tanzania	0.009	0.010	472	505
173	Uruguay	0.052	0.069	3 278	3 506
174	Vanuatu	0.001	0.010	472	505
175	Venezuela (Bolivarian Republic of)	0.627	0.837	39 529	42 277
176	Viet Nam	0.042	0.056	2 648	2 832
177	Yemen	0.010	0.013	630	674
178	Zambia	0.006	0.010	472	505
179	Zimbabwe*	0.002	0.010	472	505
	Total	75	100	4 722 976	5 051 302

* New parties that have ratified the Convention.

** United Nations scale of assessments for the 2014–2015 period as per resolution 67/238 adopted at the sixty-seventh session of the General Assembly on 24 December 2012.

*** New parties that have ratified the Convention after posting of programme of work document in 2013.

Table 5**E. Indicative staffing table for the Secretariat for the biennium 2014–2015****Funded from the general trust funds (used for costing purposes)**

Staff category and level	Approved 2012–2013 Basel	Approved 2012–2013 Rotterdam			Approved 2012–2013 Stockholm	Total approved 2012–2013 BRS	Total proposed 2014–2015 BRS	Remarks
		FAO	UNEP	Total				
A. Professional category								
D-2	–	–	–	–	–	–	1.25	1)
D-1	1.00	0.25	0.25	0.50	0.75	2.25	1.00	
P-5	3.00	1.00	1.00	2.00	3.00	8.00	8.00	2)
P-4	3.00	1.00	1.50	2.50	3.00	8.50	9.00	3)
P-3	3.00	3.00	4.00	7.00	6.25	16.25	15.00	
P-2	2.00	1.00	1.00	2.00	–	4.00	4.00	
<i>Subtotal A:</i>	<i>12.00</i>	<i>6.25</i>	<i>7.75</i>	<i>14.00</i>	<i>13.00</i>	<i>39.00</i>	<i>38.25</i>	
B. General Service category								
GS	7.00	1.25	4.50	5.75	8.00	20.75	21.25	4)
<i>Subtotal B:</i>	<i>7.00</i>	<i>1.25</i>	<i>4.50</i>	<i>5.75</i>	<i>8.00</i>	<i>20.75</i>	<i>21.25</i>	
Total (A+B):	19.00	7.50	12.25	19.75	21.00	59.75	59.50	

Note.

1. The in-kind contribution from FAO reflects the upgrade of 0.25 D-1 to 0.25 D-2.
2. One P-5 retiring July 2014 (RC), one P-5 retiring October 2015 (BC), one P-5 retiring July 2017 (BC) and one P-5 retiring December 2017 (BC).
3. Two administrative officers funded via programme support costs (1 BC, 0.5 RC and 0.5 SC).
4. One GS retiring July 2014 (BC) and one GS retiring September 2015 (SC). Five GS positions funded from the programme support costs.

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

Staff category and level	Approved 2012–2013 BRS	Total proposed 2014–2015 BRS
A. Professional category		
D-2	–	–
D-1	–	–
P-5	–	–
P-4	–	–
P-3	–	8.00
P-2	–	–
<i>Subtotal A:</i>	<i>–</i>	<i>8.00</i>
B. General Service category		
GS	–	3.00
<i>Subtotal B:</i>	<i>–</i>	<i>3.00</i>
Total (A+B):	–	11.00

Standard amounts used for calculating salary costs for Geneva and Rome for the biennium 2014–2015 (in United States dollars)

Duty station: Geneva

Staff category and level	2012	2013	2014*	2015**
A. Professional category				
D-2	297 336	309 400	309 400	321 776
D-1	273 416	288 500	288 500	300 040
P-5	244 088	254 800	254 800	264 992
P-4	206 336	216 400	216 400	225 056
P-3	172 432	180 300	180 300	187 512
P-2	135 928	144 800	144 800	150 592
B. General Service category				
GS-6	162 240	170 400	170 400	177 216
GS-5	125 216	136 300	136 300	141 752

* 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 using the figure for 2014 plus 4 per cent.

Duty station: Rome

Staff category and level	2012	2013	2014*	2015**
A. Professional category				
D-2	278 796	289 948	289 948	301 546
D-1	264 036	274 597	274 597	285 581
P-5	229 664	238 851	238 851	248 405
P-4	200 220	208 229	208 229	216 558
P-3	159 828	166 221	166 221	172 870
P-2	120 564	125 387	125 387	130 402
B. General Service category				
GS-5	114 912	119 508	119 508	124 289

* 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 using the figure for 2014 plus 4 per cent.