

SC-5/28: Financing and budget for the biennium 2012–2013

The Conference of the Parties,

Taking note of the amended financial rules of the Conference of the Parties, its subsidiary bodies and the Convention Secretariat adopted in decision SC-5/2,

1. *Approves* the programme of activities and operational budget for the biennium 2012–2013 of 5,779,576 United States dollars for 2012 and 6,066,761 dollars for 2013 for the purposes set out in table 1 of the present decision, which are presented by budget code line in table 2;
2. *Authorizes* the Executive Secretary of the secretariats of the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal and the Stockholm Convention and the Joint Executive Secretary of the Secretariat of the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (hereinafter referred to as the Executive Secretary) to make commitments 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, including its assessed contribution, to offset planned expenditures;
4. *Takes note* of the intention of the Government of Switzerland to reallocate its contribution between the Special Trust Fund and the General Trust Fund;
5. *Invites* Switzerland to include in its contribution to the 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 for joint activities between the Basel, Rotterdam and Stockholm conventions;
6. *Notes* that, for the period 2012–2013, 75 per cent of the annual contribution of 2 million Swiss francs will be allocated to the General Trust Fund and will include Switzerland's assessed contribution, while 25 per cent will be allocated to the Special Trust Fund;
7. *Also notes* that for the period 2014–2015 and beyond, 1 million Swiss francs will be allocated annually as a contribution to the General Trust Fund, including the Swiss assessed contribution, and 1 million Swiss francs to the Special Trust Fund;
8. *Decides* on an exceptional basis not to approve a staffing table but instead to take note of the indicative staffing table for the Secretariat for the biennium 2012–2013 that has been used for costing purposes to set the overall budget;¹
9. *Authorizes* the Executive Secretary to determine the staffing levels, numbers and structure of the Secretariat in a flexible manner, provided that the Executive Secretary remains within the overall budget for the biennium 2012–2013;
10. *Adopts* the indicative scale of assessments for the apportionment of expenses for the biennium 2012–2013 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 2012 for 2012 and before 1 January 2013 for 2013;
11. *Decides* to maintain the working capital reserve at the level of 8.3 per cent of the annual average of the biennial operational budget;
12. *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;
13. *Decides*, with regard to contributions due from 1 January 2010 onwards, that any party whose contributions are in arrears for two or more years shall not be eligible to become a member of the Bureau of the Conference of the Parties or a member of its subsidiary bodies. 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;

1 UNEP/POPS/COP.5/35/Add.1, annex I, section E.

14. *Takes note* of the funding estimates included in table 3 for activities under the Convention to be financed from the Special Trust Fund of the Convention and urges parties and observers to contribute to that Fund;

15. *Decides* that the trust funds of the Convention shall be continued until 31 December 2013 and requests the Executive Director of the United Nations Environment Programme to extend them for the biennium 2012–2013, subject to the approval of the Governing Council of the United Nations Environment Programme;

16. *Urges* parties and invites others in a position to do so to contribute to the Special Trust Fund in order to ensure the full and effective participation in meetings of the Convention of developing-country parties, in particular least developed countries and small island developing States, and parties with economies in transition;

17. *Requests* the Executive Secretary, bearing in mind decision SC-4/34, 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 the efforts in that regard;

18. *Also requests* the Executive Secretary to prepare a budget for the biennium 2014–2015 for consideration by the Conference of the Parties at its sixth ordinary meeting, explaining the key principles and assumptions on which the budget is based and presenting expenditures for the 2014–2015 period in the programmatic format while also presenting them by budget code lines;

19. *Notes* that there is a 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 2014–2015 three alternative funding scenarios based on:

- (a) The Executive Secretary's assessment of the required growth of the operational budget to finance all proposals before the Conference of the Parties that have budgetary implications;
- (b) Maintaining the operational budget at the 2012–2013 level in nominal terms;
- (c) Increasing the operational budget from the 2012–2013 level by 5 per cent in nominal terms;

20. *Requests* the Executive Secretary at the sixth 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;

21. *Requests* the Executive Director to request an audit by the Office of Internal Oversight Services on coordination and cooperation among the Basel, Rotterdam and Stockholm conventions and to present the report of that audit to the Conference of the Parties for consideration at its sixth ordinary meeting, in 2013.

Table 1**A. Programme budget for 2012–2013 (in United States dollars)****Preparation and delivery of meetings of the Conference of the Parties and subsidiary bodies**

Activity number*	Activities	Year 2012					Year 2013				
		Amount			Source of funding		Amount			Source of funding	
		Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
1	Sixth meeting of the Conference of the Parties (COP-6).	206 473	200 000	406 473	406 473	—	482 824	1 000 000	1 482 824	882 824	600 000
2	Meetings of the Bureau: One meeting in 2012 by the SC Bureau and one joint bureau meeting in 2013.	20 647	17 500	38 147	38 147	—	—	17 500	17 500	17 500	—
3	Eighth and ninth meetings of the POPs Review Committee (POPRC): Duration: each five days for POPRC-8 and POPRC-9 in Geneva.	337 240	490 000	827 240	787 240	40 000	350 494	490 000	840 494	800 494	40 000
4	Compliance: assist the Bureau to implement decision SC-5/19	20 000	—	20 000	20 000	—	20 000	—	20 000	20 000	—
5N (new) S (Synergy 6)	Support the work of and coordination among the scientific bodies under the conventions and identify common issues and linkages between conventions. <i>Proposed to be co-funded between all three conventions: Basel: BC: \$6,650 and BD: \$15,000 per annum; Rotterdam: RO: \$6,650 and RV: \$25,000 per annum; Stockholm: SC: \$6,700 and SV: \$25,000 per annum - Total: \$20,000 and \$65,000 per annum</i>	34 412	31 700	66 112	41 112	25 000	35 765	31 700	67 465	42 465	25 000
		618 773	739 200	1 357 972	1 292 972	65 000	889 082	1 539 200	2 428 283	1 763 283	665 000

Financial assistance

Activity number*	Activities	Year 2012					Year 2013				
		Amount			Source of funding		Amount			Source of funding	
		Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
6	Continuing identification of financial needs: the Secretariat will continue to facilitate the assessment and reporting of the funding used in the past as well as funding needs in the future. The Secretariat will identify and assess the financial needs of developing-country parties and parties with economies in transition to undertake activities and build the capacity required to meet their obligations under the Convention.	20 647	50 000	70 647	70 647	—	19 671	30 000	49 671	49 671	—
7N	Review of the financial mechanism: the Secretariat will undertake the third review of the financial mechanism, which is scheduled to take place in 2013, in time to submit recommendations to be taken into account during the sixth replenishment of the Global Environment Facility (GEF), in 2013, and subsequently during the Fifth GEF Assembly, in 2014.	20 647	—	20 647	20 647	—	19 671	100 000	119 671	119 671	—
8	Cooperation with GEF and other potential funding institutions and donors: the Secretariat will continue to facilitate the delivery of financial assistance to meet priority needs for financial assistance identified by the Conference of the Parties based on inputs from developing-country parties and parties with economies in transition, through regular communication with GEF, developed-country parties, other parties and other sources, including relevant funding institutions and the private sector.	30 971	—	30 971	30 971	—	32 188	—	32 188	32 188	—

Activity number*	Activities	Year 2012					Year 2013				
		Amount			Source of funding		Amount			Source of funding	
		Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
9	Financial assistance facilitation: develop and implement a programme to facilitate and improve access to financial support and technical assistance to assist developing-country parties and parties with economies in transition to undertake activities and build the capacity required to meet their obligations under the Convention.	41 294	50 000	91 294	41 294	50 000	41 129	60 000	101 129	41 129	60 000
10 S (S16)	Resource mobilization: develop and implement joint resource mobilization and fund-raising strategies, donor and partner profiling, monitoring and reporting in compliance with donor requirements; meet with donors. <i>Proposed to be co-funded between all three Conventions: Basel: BC: \$15,000 per annum; Rotterdam: RO: \$15,000 per annum; Stockholm: SC: \$15,000 per annum - Total: \$45,000 per annum.</i>	10 324	15 000	25 324	25 324	—	10 729	15 000	25 729	25 729	—
		123 884	115 000	238 883	188 883	50 000	123 388	205 000	328 388	268 388	60 000

Technical assistance and capacity-building

Activity number*	Activities	Year 2012					Year 2013				
		Amount			Source of funding		Amount			Source of funding	
		Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
11	Undertake overall coordination of the delivery of technical assistance programmes and continuing assessment of needs based on the technical assistance strategic plan. Coordinate Secretariat activities aimed at the provision of technical assistance to parties and seek the involvement of appropriate partners and stakeholders. Publish a joint technical assistance newsletter.	137 648	50 000	187 648	187 648	—	128 752	40 000	168 752	168 752	—
12 S (S2)	Capacity-building programmes: develop and deliver assistance based on regional and national needs and in accordance with the technical assistance strategic plan. <i>Proposed to be co-funded between all three conventions: Basel: BC: \$6,650 and BD: \$115,000 per annum; Rotterdam: RO: \$6,700 and RV: \$100,000 per annum; Stockholm: SC: \$6,650 and SV: \$120,000 per annum - Total: \$20,000 and \$335,000 per annum</i>	337 240	1 046 650	1 383 890	453 890	930 000	332 612	1 016 650	1 349 262	419 262	930 000
13	Continue to facilitate development and updating of national implementation plans (NIPs), including Article 5 action plans (process)	68 824	—	68 824	68 824	—	64 376	—	64 376	64 376	—
14	Facilitate effective and coordinated operation of the Stockholm convention regional centres in capacity-building and technology-transfer-related activities, including participation in the clearing-house mechanism (CHM) and other support.	120 443	50 000	170 443	170 443	—	123 388	30 000	153 388	153 388	—
15	Reprint key technical publications	79 148	15 000	94 148	94 148	—	64 376	15 000	79 376	79 376	—

Activity number*	Activities	Year 2012					Year 2013				
		Amount			Source of funding		Amount			Source of funding	
		Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
16 S (S1)	Develop and upgrade toolkit and electronic training tools <i>Proposed to be co-funded between all three conventions: Basel: BC: \$8,400 and BD: \$82,500 per annum; Rotterdam: RO: \$8,300 and RV: \$100,000 per annum; Stockholm: SC: \$8,300 and SV: \$132,500 per annum - Total: \$25,000 and \$315,000 per annum</i>	103 237	140 800	244 037	111 537	132 500	107 294	140 800	248 094	115 594	132 500
17 S (S3)	Undertake synergies capacity-building projects for the development of national institutional frameworks for the implementation of the conventions and to provide technical assistance through the regional centres and in cooperation and coordination with the subregional offices of FAO and UNEP. <i>Proposed to be co-funded between all three conventions: Basel: BC: \$9,150 in 2012 and \$10,800 in 2013, BD: \$259,000 per annum; Rotterdam: RO: \$9,200 and \$10,800, RV: \$144,000 per annum; Stockholm: SC: \$9,150 and \$10,900, SV: \$269,000 per annum - Total: \$60,000 for 2012–2013 and \$672,000 per annum</i>	137 649	278 150	415 799	146 799	269 000	143 059	279 900	422 959	153 959	269 000
18N S (S4)	Develop strategic partnerships with other multilateral environmental agreements (MEAs). <i>Proposed to be co-funded between two conventions: Basel: BD - \$100,000 per annum; Stockholm: SV - \$100,000 per annum - Total: \$200,000 per annum</i>	51 618	100 000	151 618	51 618	100 000	53 647	100 000	153 647	53 647	100 000
19 S (S7)	Update the general technical guidelines on the environmentally sound management of persistent organic pollutant wastes to include new persistent organic pollutants (POPs). <i>Proposed to be co-funded between two conventions: Basel: BD: \$17,500 per annum; Stockholm: SV: \$20,000 per annum</i>	17 206	20 000	37 206	17 206	20 000	17 882	20 000	37 882	17 882	20 000

Activity number*	Activities	Year 2012					Year 2013				
		Amount			Source of funding		Amount			Source of funding	
		Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
	<i>- Total: \$37,500 per annum</i>										
20 S (S8)	Annual joint meetings of FAO and UNEP regional officers and directors/coordinators of the Basel and Stockholm convention regional centres. One-meeting per year at a cost of \$100,000 per year. <i>Proposed to be co-funded between all three conventions: Basel: BD: \$37,500 per annum; Rotterdam: RV: \$22,500 per annum; Stockholm: SV: \$40,000 per annum - Total: \$100,000 per annum</i>	34 412	40 000	74 412	34 412	40 000	35 765	40 000	75 765	35 765	40 000
21 N S (S9)	Assist South-South cooperation through the regional centres and FAO and UNEP regional offices in addressing specific priority regional issues related to the Basel, Rotterdam and/or Stockholm conventions. <i>Proposed to be co-funded between all three conventions: Basel: BD: \$10,000 per annum; Rotterdam: RV: \$20,000 per annum; Stockholm: SV: \$20,000 per annum - Total: \$50,000 per annum</i>	17 206	20 000	37 206	17 206	20 000	17 882	20 000	37 882	17 882	20 000
22 S (S14)	Publications: produce and disseminate legal and technical publications. <i>Proposed to be co-funded among all three conventions: Basel: BC: \$19,150 per annum; Rotterdam: RO: \$19,150 per annum; Stockholm: SC: \$19,200 per annum - Total: \$57,500 per annum</i>	17 206	19 200	36 406	36 406	-	17 882	19 200	37 082	37 082	-
23 S (S15)	National reporting: implement decisions on joint reporting between the Basel and Stockholm conventions. <i>Proposed to be co-funded among two conventions: Basel: BD: \$45,000 in 2012 and \$50,000 in 2013; Stockholm: SV: \$45,000 in 2012 and \$50,000 in 2013 - Total: \$90,000 in 2012 and \$100,000 in 2013</i>	41 295	45 000	86 295	41 295	45 000	42 918	50 000	92 918	42 918	50 000
		1 163 132	1 824 800	2 987 932	1 431 432	1 556 500	1 149 833	1 771 550	2 921 383	1 359 883	1 561 500

Existing and new persistent organic pollutants

Activity number*	Activities	Year 2012					Year 2013				
		Amount			Source of funding		Amount			Source of funding	
		Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
24	Updated POPs Global Monitoring Plan (GMP) guidance document.	17 206	125 000	142 206	57 206	85 000	16 094	60 000	76 094	16 094	60 000
25	POPs Global Monitoring Plan (GMP): including support for air monitoring activities in Africa and in Latin America and the Caribbean, the second milk survey, regional cooperation (regional organization groups) and global coordination.	41 295	600 000	641 295	41 295	600 000	35 765	320 000	355 765	35 765	320 000
26	Effectiveness evaluation	51 618	—	51 618	51 618	—	35 765	—	35 765	35 765	—
27	Further develop electronic reporting system for Article 15.	17 206	20 000	37 206	22 206	15 000	16 094	20 000	36 094	21 094	15 000
28	Pesticides, including DDT alternatives.	51 618	565 000	616 618	51 618	565 000	-	-	-	-	-
29	Activities towards 2025–2028 goals for PCB elimination.	90 960	370 000	460 960	90 960	370 000	90 960	345 000	435 960	90 960	345 000
30	Unintentionally produced POPs: provide guidance on minimizing releases, including guidance on best available techniques (BAT) and best environmental practices (BEP), and the Standardized Toolkit for Identification and Quantification of Dioxin and Furan Releases.	34 412	80 000	114 412	34 412	80 000	35 765	75 000	110 765	35 765	75 000
31	Exemptions: update and maintain the information required for the addition of new POPs.	30 971	-	30 971	30 971	-	30 400	-	30 400	30 400	-
32N	POPs-free products programme: develop and implement a programme to generate information and knowledge on POPs-free products, alternatives and substitutes.	34 412	30 000	64 412	34 412	30 000	35 765	30 000	65 765	35 765	30 000
33	Support parties in reviewing and updating NIPs for POPs listed at COP-4 and COP-5.	68 824	435 000	503 824	98 824	405 000	46 494	430 000	476 494	76 494	400 000
34	Reporting: reporting and registering of endosulfan and updating of the national reporting format under Article 15 to include all new POPs.	34 412	115 000	149 412	34 412	115 000	35 765	55 000	90 765	35 765	55 000
35	Implementation of work programme on new POPs (annex to decision SC-4/19 and decisions SC-5/4 and 5/5).	113 560	230 000	343 560	263 560	80 000	107 294	200 000	307 294	207 294	100 000

Activity number*	Activities	Year 2012					Year 2013				
		Amount			Source of funding		Amount			Source of funding	
		Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
		586 496	2 570 000	3 156 494	811 494	2 345 000	486 160	1 535 000	2 021 161	621 161	1 400 000

Knowledge and information management and outreach

Activity number*	Activities	Year 2012					Year 2013				
		Amount			Source of funding		Amount			Source of funding	
		Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
36N S (S10)	Joint clearing-house mechanism for information exchange. <i>Proposed to be co-funded between all three conventions: Basel: BC: \$28,000 and BD: \$37,600 per annum; Rotterdam: RO: \$28,000 and RV: \$50,400 per annum; and Stockholm: SC: \$28,000 and SV: \$39,500 per annum - Total: \$84,000 and \$127,500 per annum.</i>	209 914	67 500	277 414	237 914	39 500	218 164	67 500	285 664	246 164	39 500
37 S (S11)	Joint information technology services. <i>Proposed to be co-funded between all three conventions: Basel: BD: \$25,000 per annum; Rotterdam: RO: \$31,500 per annum RV: \$25,000 per annum; Stockholm: SC: \$31,500 per annum and SV: \$30,000 - Total: \$63,000 per annum and \$80,000</i>	25 809	111 500	137 309	57 309	80 000	26 824	31 500	58 324	58 324	-
38 S (S13)	Joint outreach and public awareness. <i>Proposed to be co-funded between all three conventions: Basel: BD: \$22,000; Rotterdam: RV: \$31,000 per annum; Stockholm: SV: \$38,000 per annum - Total: \$91,000 per annum</i>	86 030	38 000	124 030	86 030	38 000	89 412	38 000	127 412	89 412	38 000
		321 754	217 000	538 753	381 253	157 500	334 400	137 000	471 400	393 900	77 500

Executive direction, management, strategic planning and cooperation

Management

Activity number*	Activities	Year 2012					Year 2013				
		Amount			Source of funding		Amount			Source of funding	
		Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
39	Provide general and legal policy advice to parties.	124 531	—	124 531	124 531	—	115 906	—	115 906	115 906	—
40	Provide overall management of the Secretariat.	79 148	210 000	289 148	259 148	30 000	78 682	210 000	288 682	258 682	30 000
41	Financial management and administration of the Secretariat.	48 177	—	48 177	48 177	—	46 494	—	46 494	46 494	—
42	Contribute to related activities on chemicals in UNEP and cooperation and coordination with partners and intergovernmental organizations.	34 412	25 000	59 412	59 412	—	35 765	25 000	60 765	60 765	—
43	Raise funds for activities under the voluntary Special Trust Fund (SV).	68 824	30 000	98 824	98 824	—	71 529	30 000	101 529	101 529	—
44 S (S5)	Work with regional liaison offices in Latin America and the Caribbean, Africa and Asia, in collaboration with key partners.	20 647	—	20 647	20 647	—	21 459	—	21 459	21 459	—
45N S (S17)	Support for the review of the synergies decisions. <i>Proposed to be co-funded between all three conventions: Basel: BC: \$10,350 in 2012; Rotterdam: RO: \$10,300 in 2012; Stockholm: SC: \$10,350 in 2012 - Total: \$31,000 in 2012.</i>	8 603	10 350	18 953	18 953	—	3 576	—	3 576	3 576	—
		384 344	275 350	659 692	629 692	30 000	373 412	265 000	638 411	608 411	30 000

Equipment, supplies and services

Activity number*	Activities	Year 2012					Year 2013				
		Amount			Source of funding		Amount			Source of funding	
		Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
46	Procurement of expendable equipment, office supplies, toner and stationery.	75 707	15 000	90 707	90 707	—	67 953	15 000	82 953	82 953	—
47	Procurement of non-expendable office equipment, including furniture. Portion for computer software, hardware and related licences is reported under joint activity S11.	34 412	10 000	44 412	44 412	—	28 612	10 000	38 612	38 612	—
48	Rental and maintenance of equipment, communications, internet connection, mail/dispatching and postage.	34 412	75 000	109 412	109 412	—	28 612	75 000	103 612	103 612	—
49	Rental of office space, electricity and cleaning.	34 412	100 000	134 412	134 412	—	28 612	100 000	128 612	128 612	—
		178 944	200 000	378 943	378 943	—	153 788	200 000	353 789	353 789	—
		3 377 327	5 941 350	9 318 669	5 114 669	4 204 000	3 510 066	5 652 750	9 162 815	5 368 815	3 794 000

*

N = New activity included in the proposed programme of work for 2012–2013.

S = Synergy activity: these activities are expected to be reflected in the budgets of the Basel and Rotterdam conventions. A synergistic approach, however, will be promoted in implementing all relevant activities set out in the budget.

Table 2

B. Programme of work for 2012–2013 funded via the General Trust Fund (SC)
Operational budget under the General Trust Fund (SC) for 2012–2013 (in United States dollars)

		SC budget 2010	SC budget 2011	Total biennium 2010–2011	SC budget 2012	SC budget 2013	Total biennium 2012–2013
10 Project personnel component							
1100	Professional staff						
1199	Total	13.00	2 187 666	2 357 266	2 440 815	2 538 494	4 979 309
1200	Consultants						
1201	Consultants unspecified	75 000	75 000	150 000	52 500	52 500	105 000
1202	Consultants on guidance/training material	50 000	20 000	70 000	110 000	80 000	190 000
1203	Consultants on effectiveness evaluation	15 000	-	15 000	-	-	-
1204	Consultants on POPRC research	50 000	30 000	80 000	-	-	-
1205	Consultants for technical assistance	-	-	-	30 000	-	30 000
1206	Consultants on updating of GMP guidance	-	-	-	40 000	-	40 000
1207	Consultants on DDT information systems	-	-	-	-	-	-
1208	Consultants on clearing-house mechanism	60 000	-	60 000	-	-	-
1209	Consultants on financial mechanism evaluation	-	-	-	-	-	-
1210	Consultants on needs assessment	10 000	10 000	20 000	50 000	30 000	80 000
1211	Consultants on review of financial mechanism	-	-	-	-	100 000	100 000
1212	Monitoring information warehouse (under GMP)	20 000	15 000	35 000	-	-	-
1213	Consultants on PCBs elimination network	10 000	10 000	20 000	-	-	-
1214	Consultants on new POPs in products	150 000	-	150 000	150 000	100 000	250 000
1280	Consultants (technical assistance/training tools)	-	-	-	8 300	8 300	16 600
1281	Consultants (scientific and technical)	-	-	-	6 700	6 700	13 400
1282	Consultants (clearing-house development)	-	-	-	20 000	20 000	40 000
1283	Consultants (website maintenance)	-	-	-	8 000	8 000	16 000
1284	Consultants (brokering service)	-	-	-	6 650	8 400	15 050
1285	Consultants (review arrangements)	-	-	-	5 350	-	5 350
1299	Total	440 000	160 000	600 000	487 500	413 900	901 400
13	Administrative support						
1300	General Service staff						
	<i>General Service Staff subtotal</i>	8.00	811 200	836 048	936 512	971 572	1 908 084
1330	Conference servicing						
1330	Conference of the Parties	90 000	560 000	650 000	200 000	400 000	600 000
1331	POPs Review Committee	360 000	360 000	720 000	360 000	360 000	720 000
1332	Effectiveness evaluation	-	-	-	-	-	-
1333	Ad hoc JWG on synergies	-	-	-	-	-	-
1334	DDT experts group	45 000	-	45 000	-	-	-
1336	Compliance	6 600	6 600	13 200	-	-	-
	<i>Conference servicing subtotal</i>		501 600	926 600	560 000	760 000	1 320 000
1399	Total		1 312 800	1 762 648	1 496 512	1 731 572	3 228 084
1600	Travel on official business						
1601	Travel on official business	195 000	180 000	375 000	100 000	100 000	200 000
1602	Travel on official business (partners)	-	-	-	25 000	25 000	50 000
1680	Travel on official business (capacity-building regional level)	-	-	-	6 650	6 650	13 300
1681	Travel on official business (overall management)	-	-	-	15 000	15 000	30 000
1699	Total		195 000	180 000	375 000	146 650	293 300

		SC budget 2010	SC budget 2011	Total biennium 2010-2011	SC budget 2012	SC budget 2013	Total biennium 2012-2013
1999	Component total	4 135 466	4 459 914	8 595 380	4 571 477	4 830 617	9 402 094
20	Subcontract component						
	2100 Subcontracts						
	Subcontracts CHM tools						
2101	development	25 000	25 000	50 000	-	-	-
	Subcontracts regional centres						
2102	projects	80 000	80 000	160 000	50 000	30 000	80 000
	Subcontracts effectiveness evaluation						
2103	existing data	-	-	-	-	-	-
	Subcontracts for effectiveness						
	evaluation for regional						
2104	organization groups new data	120 000	-	120 000	-	-	-
	Subcontracts POPRC analysis in						
2105	countries	-	-	-	-	-	-
	Subcontracts technical assistance						
2106	projects	70 000	50 000	120 000	-	20 000	20 000
2107	Subcontracts DDT	80 000	80 000	160 000	-	-	-
2108	Subcontracts new POPs	50 000	25 000	75 000	-	-	-
2109	Subcontracts PCBs projects	-	-	-	-	-	-
2199	Total	425 000	260 000	685 000	50 000	50 000	100 000
2999	Component total	425 000	260 000	685 000	50 000	50 000	100 000
30	Training component						
	Meetings: participant travel and						
	3300 DSA						
	Conference of the Parties	-	-	-	-	-	-
3302	POPs Review Committee	90 500	90 500	181 000	90 000	90 000	180 000
3303	Participant travel JWG synergies	-	-	-	-	-	-
3304	Bureau travel	28 000	-	28 000	15 000	15 000	30 000
3305	DDT and PCBs	50 000	-	50 000	-	-	-
3399	Total	168 500	90 500	259 000	105 000	105 000	210 000
3999	Component total	168 500	90 500	259 000	105 000	105 000	210 000
40	Equipment and premises component						
	4100 Expendable equipment						
	Office equipment: paper, toner,						
4101	diskettes, CD-ROMs	15 000	15 000	30 000	7 500	7 500	15 000
4199	Total	15 000	15 000	30 000	7 500	7 500	15 000
	4200 Non-expendable equipment						
	Office equipment: hardware and						
4201	software	30 000	30 000	60 000	10 000	10 000	20 000
	Hardware and software for						
4202	clearing-house mechanism	15 000	15 000	30 000	-	-	-
4203	DDT information system	-	-	-	-	-	-
4204	Clearing-house mechanism	-	-	-	-	-	-
	Office equipment: hardware and software						
4280	(IT services)	-	-	-	31 500	31 500	63 000
4299	Total	45 000	45 000	90 000	41 500	41 500	83 000
	4300 Premises						
4301	Office space, maintenance, utilities	60 000	60 000	120 000	100 000	100 000	200 000
4399	Total	60 000	60 000	120 000	100 000	100 000	200 000
4999	Component total	120 000	120 000	240 000	149 000	149 000	298 000
50	Miscellaneous component						
	Operation and maintenance of						
	5100 equipment						
	Maintenance of office						
5101	equipment	60 000	60 000	120 000	15 000	15 000	30 000
5199	Total	60 000	60 000	120 000	15 000	15 000	30 000
	5200 Reporting costs						
5201	Web publishing	-	-	-	-	-	-
	Other electronic media						
5202	publishing	3 000	3 000	6 000	3 000	3 000	6 000
5203	Printing costs	5 000	5 000	10 000	5 000	5 000	10 000
5204	Document translation	62 500	62 500	125 000	50 000	50 000	100 000
	Document translation - new						
5205	POPs	-	-	-	30 000	30 000	60 000
	Translation and publishing						
5206	(clearing-house)	10 000	10 000	20 000	5 000	5 000	10 000
	Reprinting of specific technical						
5207	materials	-	-	-	7 000	7 000	14 000
	Translation and publishing						
5208	(POPRC reports)	25 000	15 000	40 000	-	-	-

		SC budget 2010	SC budget 2011	Total biennium 2010-2011	SC budget 2012	SC budget 2013	Total biennium 2012-2013
5209	Translation and publishing of guidance materials	40 000	40 000	80 000	20 000	20 000	40 000
5210	Translation and publishing of DDT report	25 000	15 000	40 000	-	-	-
5280	Translation and publishing (publications)	-	-	-	19 200	19 200	38 400
5281	Translation and publishing (brokering service)	-	-	-	2 500	2 500	5 000
5282	Translation and publishing (review arrangements)	-	-	-	5 000	-	5 000
5299	Total	170 500	150 500	321 000	146 700	141 700	288 400
5300	Sundry						
5301	Communications: mailing/dispatching	15 000	15 000	30 000	30 000	30 000	60 000
5302	Communications: internet connection	22 000	22 000	44 000	30 000	30 000	60 000
5303	Office supplies	10 000	10 000	20 000	7 500	7 500	15 000
5399	Total	47 000	47 000	94 000	67 500	67 500	135 000
5400	Hospitality						
5401	Hospitality	10 000	10 000	20 000	10 000	10 000	20 000
5499	Total	10 000	10 000	20 000	10 000	10 000	20 000
5999	Component total	287 500	267 500	555 000	239 200	234 200	473 400
Direct project cost operational budget		5 136 466	5 197 914	10 334 380	5 114 669	5 368 815	10 483 493
UNEP programme support costs 13%		667 741	675 729	1 343 469	664 907	697 946	1 362 854
Total operational budget		5 804 207	5 873 642	11 677 849	5 779 576	6 066 761	11 846 347
Increment to the working capital reserve (8.3 per cent average annual)		35 061	-	35 061	6 992	-	6 992
Grand total		5 839 267	5 873 642	11 712 910	5 786 568	6 066 761	11 853 339

Percentage increase from year to year	3.9%	3.9%	7.7%	-1.5%	4.8%	1.2%
Deduction from the reserve and fund balance	150 000	150 000	300 000	300 000	300 000	600 000
Host country contribution**	1 691 096	1 690 488	3 381 584	1 366 150	1 361 670	2 727 820
Covered by parties	3 998 171	4 033 154	8 031 326	4 120 418	4 405 091	8 525 519
Percentage increase from year to year	1.6%	0.9%	2.3%	2.2%	6.9%	6.2%

** Swiss contribution of CHF 2,000,000 calculated by using the average United Nations exchange rate between January 2010 and March 2011 (15 months) is 0.954 - equal to USD 1,908,000 - calculated at the same level for both years - 75% of host country equal to USD 1,431,000

	2010	2011	2012	2013
Host country contribution - 75%	1 691 096	1 690 488	1 366 150	1 361 670
Assessed contribution	69 467	70 075	64 850	69 330
Grand total	1 760 563	1 760 563	1 431 000	1 431 000

Table 3

C. Estimate for activities for 2012–2013 funded via the voluntary trust fund (SV)

Voluntary budget for 2012–2013 (in United States dollars)

Summary table of total costs per budget code level

		SV budget	SV budget	Total biennium 2010– 2011	SV budget	SV budget	Total biennium
		2010	2011		2012	2013	2012–2013
10	Project personnel component						
1200	Consultants						
1204	Consultants Toolkit	25 000	25 000	50 000	15 000	10 000	25 000
1206	Consultant POPs-free products	-	-	-	30 000	30 000	60 000
1208	POPs wastes consultants	40 000	20 000	60 000	-	-	-
1209	NIP consultants	-	-	-	-	-	-
1210	Consultant POPRC/Effective participation	-	-	-	-	-	-
1211	Consultants financial assistance	60 000	20 000	80 000	40 000	40 000	80 000
1212	Consultants technical assistance	45 000	45 000	90 000	-	-	-
1213	Consultants effectiveness evaluation (Monitoring)	30 000	30 000	60 000	45 000	-	45 000
1214	Consultants DDT and PCBs	80 000	60 000	140 000	45 000	50 000	95 000
1215	Consultants knowledge and information systems	15 000	15 000	30 000	15 000	15 000	30 000
1216	Consultants new POPs	85 000	95 000	180 000	75 000	75 000	150 000
1217	Consultants Global Monitoring Plan (GMP)	100 000	100 000	200 000	-	-	-
1218	Consultants new POPs (Reporting)	-	-	-	90 000	30 000	120 000
1280	Consultants (technical assistance/training tools)	-	-	-	12 800	12 800	25 600
1281	Consultants (capacity-building, national level)	-	-	-	30 000	30 000	60 000
1282	Consultants (scientific and technical)	-	-	-	1 900	1 900	3 800
1283	Consultants (guidelines on POPs wastes)	-	-	-	3 800	3 800	7 600
1284	Consultants (cross-cutting information)	-	-	-	6 000	6 000	12 000
1285	Consultants (clearing-house development)	-	-	-	24 400	24 400	48 800
1286	Consultants (reporting)	-	-	-	45 000	10 000	55 000
1287	Consultants (IT platform)	-	-	-	40 000	-	40 000
1299	Total	480 000	410 000	890 000	518 900	338 900	857 800
1330	Conference services						
1331	NIP conference services	-	-	-	-	-	-
1334	DDT experts group	-	-	-	90 000	-	90 000
1380	Conference services - (annual meeting regional centres)	-	-	-	3 200	3 200	6 400
1399	Total	-	-	-	93 200	3 200	96 400
1600	Travel on official business						
1601	POPs wastes travel	-	-	-	-	-	-
1602	NIPs staff travel	-	-	-	-	-	-
1603	Travel on official business	80 000	25 000	105 000	30 000	30 000	60 000
1680	Travel on official business (joint staff travel)	-	-	-	53 200	63 200	116 400
1699	Total	80 000	25 000	105 000	83 200	93 200	176 400
1999	Component total	560 000	435 000	995 000	695 300	435 300	1 130 600
20	Subcontract component						
2200	Subcontracts						
2201	POPRC country activities	150 000	90 000	240 000	-	-	-
2202	NIPS subcontracts	60 000	10 000	70 000	-	-	-
2203	Toolkit emission factors	-	-	-	-	-	-
2204	Toolkit revision	80 000	50 000	130 000	32 500	32 500	65 000
2205	POPs monitoring data	500 000	220 000	720 000	600 000	320 000	920 000
2206	POPs capacity enhancement and technical assistance in regions	500 000	385 000	885 000	810 000	810 000	1 620 000
2207	DDT	220 000	130 000	350 000	300 000	-	300 000
2208	PCBs	-	-	-	255 000	222 000	477 000
2209	New POPs	-	-	-	300 000	300 000	600 000

		SV budget 2010	SV budget 2011	Total biennium 2010- 2011	SV budget 2012	SV budget 2013	Total biennium 2012-2013
2280	Subcontracts (technical assistance/training tools)	-	-	-	92 500	92 500	185 000
2281	Subcontracts (capacity-building, regional level)	-	-	-	115 000	115 000	230 000
2282	Subcontracts (capacity-building, national level)	-	-	-	130 000	130 000	260 000
2283	Subcontracts (partnerships with other MEAs)	-	-	-	90 000	90 000	180 000
2284	Subcontracts (scientific and technical)	-	-	-	6 000	6 000	12 000
2285	Subcontracts (guidelines on POPs wastes)	-	-	-	9 600	9 600	19 200
2286	Subcontracts (regional centres)	-	-	-	69 500	69 500	139 000
2287	Subcontracts (South-South cooperation)	-	-	-	16 000	16 000	32 000
2288	Subcontracts (clearing-house development)	-	-	-	3 100	3 100	6 200
2289	Subcontracts (public awareness/Safe Planet campaign)	-	-	-	38 000	38 000	76 000
2290	Subcontracts (reporting)	-	-	-	-	30 000	30 000
2291	Subcontracts (IT platform)	-	-	-	20 000	-	20 000
2299	Total	1 510 000	885 000	2 395 000	2 887 200	2 284 200	5 171 400
2999	Component total	1 510 000	885 000	2 395 000	2 887 200	2 284 200	5 171 400
30	Training component						
3300	Meetings: participants travel and DSA						
3301	Conference of the Parties	-	750 000	750 000	-	600 000	600 000
3302	POPs Review Committee	60 000	60 000	120 000	40 000	40 000	80 000
3303	Toolkit participant travel	45 000	45 000	90 000	22 500	22 500	45 000
3304	Reporting training (Article 15)	-	-	-	-	-	-
3305	BAT/BEP training participant travel	-	-	-	-	-	-
3306	POPs wastes participant travel	130 000	120 000	250 000	-	-	-
3307	NIPS training	200 000	155 000	355 000	-	-	-
3308	POPs training participant travel	-	-	-	-	-	-
3309	Effectiveness evaluation participant travel	110 000	80 000	190 000	-	-	-
3310	POPRC effective participation	150 000	120 000	270 000	-	-	-
3311	DDT and PCBs	170 000	180 000	350 000	150 000	-	150 000
3312	New POPs	200 000	85 000	285 000	-	-	-
3313	Financial mechanism/assistance travel	-	-	-	10 000	20 000	30 000
3380	Participants travel (scientific and technical)	-	-	-	11 500	11 500	23 000
3381	Participants travel (guidelines on POPs wastes)	-	-	-	5 000	5 000	10 000
3382	Participants travel (annual meeting regional centres)	-	-	-	36 800	36 800	73 600
3383	Participants travel (brokering service)	-	-	-	4 000	4 000	8 000
3399	Total	1 065 000	1 595 000	2 660 000	279 800	739 800	1 019 600
3999	Component total	1 065 000	1 595 000	2 660 000	279 800	739 800	1 019 600
40	Equipment and premises component						
4100	Expendable equipment						
4180	Office equipment: paper, diskettes, CD-ROMs (cross-cutting information)	-	-	-	500	500	1 000
4199	Total	-	-	-	500	500	1 000
4200	Non-expendable equipment						
4280	Office equipment: hardware and software (CHM - cross-cutting information)	-	-	-	1 000	1 000	2 000
4281	Office equipment: hardware and software (clearing-house development)	-	-	-	3 500	3 500	7 000
4283	Office equipment: hardware and software (IT platform)	-	-	-	20 000	-	20 000
4299	Total	-	-	-	24 500	4 500	29 000
4999	Component total	-	-	-	24 500	4 500	29 000
50	Miscellaneous component						
5200	Reporting costs						
5201	Reports on new POPs	-	-	-	30 000	25 000	55 000
5202	Reports on new POPs (Reporting)	-	-	-	25 000	25 000	50 000
5203	Reports on existing chemicals	110 000	110 000	220 000	40 000	60 000	100 000
5204	Reporting on new chemicals	30 000	40 000	70 000	80 000	100 000	180 000

		SV budget 2010	SV budget 2011	Total biennium 2010– 2011	SV budget 2012	SV budget 2013	Total biennium 2012–2013
5205	Reporting on PCBs	-	-	-	70 000	73 000	143 000
5206	Reporting BAT/BEP and Toolkits	-	-	-	10 000	10 000	20 000
5210	Translation and publishing of DDT report				25 000	-	25 000
5280	Reporting	-	-	-	36 700	36 700	73 400
5299	Total	140 000	150 000	290 000	316 700	329 700	646 400
5999	Component total	140 000	150 000	290 000	316 700	329 700	646 400
Direct project cost operational budget		3 275 000	3 065 000	6 340 000	4 204 000	3 794 000	7 998 000
UNEP programme support costs 13%		425 750	398 450	824 200	546 520	493 220	1 039 740
Total operational budget		3 700 750	3 463 450	7 164 200	4 750 520	4 287 220	9 037 740
Grand total		3 700 750	3 463 450	7 164 200	4 750 520	4 287 220	9 037 740
Percentage increase from year to year		-0,4%	32,1%	66,5%	37,2%	-9,8%	26,2%
Deduction from the reserve and fund balance		-	-	-	-	-	-
Host country contribution		-	-	-	-	-	-
Covered by parties		3 700 750	3 463 450	7 164 200	4 750 520	4 287 220	9 037 740

		2012	2013		
	<i>Member State</i>	<i>United Nations scale of assessments 2010**</i>	<i>Scale with 22% ceiling and 0.010% base</i>	<i>Assessed contributions to be covered by the parties</i>	<i>Assessed contributions to be covered by the parties</i>
		<i>Percentage</i>	<i>Percentage</i>		
	Pledged contribution				
48	Dominican Republic	0.042	0.058	2 410	2 577
49	Ecuador	0.040	0.056	2 296	2 454
50	Egypt	0.094	0.131	5 395	5 767
51	El Salvador	0.019	0.026	1 090	1 166
52	Eritrea	0.001	0.010	412	441
53	Estonia	0.040	0.056	2 296	2 454
54	Ethiopia	0.008	0.010	412	441
55	European Union	2.500	2.500	103 010	110 127
56	Fiji	0.004	0.010	412	441
57	Finland	0.566	0.788	32 482	34 726
58	France	6.123	8.528	351 394	375 671
59	Gabon	0.014	0.019	803	859
60	Gambia	0.001	0.010	412	441
61	Georgia	0.006	0.010	412	441
62	Germany	8.018	11.167	460 147	491 937
63	Ghana	0.006	0.010	412	441
64	Greece	0.691	0.962	39 656	42 396
65	Guatemala	0.028	0.039	1 607	1 718
66	Guinea	0.002	0.010	412	441
67	Guinea-Bissau	0.001	0.010	412	441
68	Guyana	0.001	0.010	412	441
69	Honduras	0.008	0.010	412	441
70	Hungary	0.291	0.405	16 700	17 854
71	Iceland	0.042	0.058	2 410	2 577
72	India	0.534	0.744	30 646	32 763
73	Indonesia*	0.238	0.331	13 659	14 602
74	Iran (Islamic Republic of)	0.233	0.325	13 372	14 296
75	Ireland*	0.498	0.694	28 580	30 554
76	Jamaica	0.014	0.019	803	859
77	Japan	12.530	17.452	719 087	768 767
78	Jordan	0.014	0.019	803	859
79	Kazakhstan	0.076	0.106	4 362	4 663
80	Kenya	0.012	0.017	689	736
81	Kiribati	0.001	0.010	412	441
82	Kuwait	0.263	0.366	15 093	16 136
83	Kyrgyzstan	0.001	0.010	412	441
84	Lao People's Democratic Republic	0.001	0.010	412	441
85	Latvia	0.038	0.053	2 181	2 331
86	Lebanon	0.033	0.046	1 894	2 025
87	Lesotho	0.001	0.010	412	441
88	Liberia	0.001	0.010	412	441
89	Libyan Arab Jamahiriya	0.129	0.180	7 403	7 915
90	Liechtenstein	0.009	0.010	412	441
91	Lithuania	0.065	0.091	3 730	3 988
92	Luxembourg	0.090	0.125	5 165	5 522
93	Madagascar	0.003	0.010	412	441
94	Malawi	0.001	0.010	412	441
95	Maldives	0.001	0.010	412	441
96	Mali	0.001	0.010	412	441
97	Marshall Islands	0.001	0.010	412	441
98	Mauritania	0.001	0.010	412	441
99	Mauritius	0.011	0.015	631	675
100	Mexico	2.356	3.281	135 209	144 550
101	Micronesia (Federated States of)	0.001	0.010	412	441
102	Monaco	0.003	0.010	412	441

				2012	2013
	<i>Member State</i>	United Nations scale of assessments 2010**	Scale with 22% ceiling and 0.010% base	Assessed contributions to be covered by the parties	Assessed contributions to be covered by the parties
		<i>Percentage</i>	<i>Percentage</i>		
	Pledged contribution				
103	Mongolia	0.002	0.010	412	441
104	Morocco	0.058	0.081	3 329	3 559
105	Mozambique	0.003	0.010	412	441
106	Myanmar	0.006	0.010	412	441
107	Namibia	0.008	0.010	412	441
108	Nauru	0.001	0.010	412	441
109	Nepal	0.006	0.010	412	441
110	Netherlands	1.855	2.584	106 457	113 812
111	New Zealand	0.273	0.380	15 667	16 750
112	Nicaragua	0.003	0.010	412	441
113	Niger	0.002	0.010	412	441
114	Nigeria	0.078	0.109	4 476	4 786
115	Niue	0.001	0.010	412	441
116	Norway	0.871	1.213	49 986	53 439
117	Oman	0.086	0.120	4 935	5 276
118	Pakistan	0.082	0.114	4 706	5 031
119	Panama	0.022	0.031	1 263	1 350
120	Papua New Guinea	0.002	0.010	412	441
121	Paraguay	0.007	0.010	412	441
122	Peru	0.090	0.125	5 165	5 522
123	Philippines	0.090	0.125	5 165	5 522
124	Poland	0.828	1.153	47 518	50 801
125	Portugal	0.511	0.712	29 326	31 352
126	Qatar	0.135	0.188	7 748	8 283
127	Republic of Korea	2.260	3.148	129 700	138 660
128	Republic of Moldova	0.002	0.010	412	441
129	Romania	0.177	0.247	10 158	10 860
130	Rwanda	0.001	0.010	412	441
131	Saint Kitts and Nevis	0.001	0.010	412	441
132	Saint Lucia	0.001	0.010	412	441
133	Saint Vincent and the Grenadines	0.001	0.010	412	441
134	Samoa	0.001	0.010	412	441
135	Sao Tome and Principe	0.001	0.010	412	441
136	Senegal	0.006	0.010	412	441
137	Serbia*	0.037	0.052	2 123	2 270
138	Seychelles	0.002	0.010	412	441
139	Sierra Leone	0.001	0.010	412	441
140	Singapore	0.335	0.467	19 225	20 554
141	Slovakia	0.142	0.198	8 149	8 712
142	Slovenia	0.103	0.143	5 911	6 319
143	Solomon Islands	0.001	0.010	412	441
144	Somalia*	0.001	0.010	412	441
145	South Africa	0.385	0.536	22 095	23 621
146	Spain	3.177	4.425	182 326	194 922
147	Sri Lanka	0.019	0.026	1 090	1 166
148	Sudan	0.010	0.014	574	614
149	Swaziland	0.003	0.010	412	441
150	Sweden	1.064	1.482	61 062	65 281
151	Switzerland	1.130	1.574	64 850	69 330
152	Syrian Arab Republic	0.025	0.035	1 435	1 534
153	Tajikistan	0.002	0.010	412	441
154	Thailand	0.209	0.291	11 994	12 823
155	The former Yugoslav Republic of Macedonia	0.007	0.010	412	441
156	Togo	0.001	0.010	412	441
157	Tonga*	0.001	0.010	412	441

		2012	2013		
	<i>Member State</i>	United Nations scale of assessments 2010**	Scale with 22% ceiling and 0.010% base	Assessed contributions to be covered by the parties	Assessed contributions to be covered by the parties
		<i>Percentage</i>	<i>Percentage</i>		
	Pledged contribution				
158	Trinidad and Tobago	0.044	0.061	2 525	2 700
159	Tunisia	0.030	0.042	1 722	1 841
160	Turkey*	0.617	0.859	35 409	37 855
161	Tuvalu	0.001	0.010	412	441
162	Uganda	0.006	0.010	412	441
163	Ukraine	0.087	0.121	4 993	5 338
164	United Arab Emirates	0.391	0.545	22 439	23 989
165	United Kingdom of Great Britain and Northern Ireland	6.604	9.198	378 998	405 183
166	United Republic of Tanzania	0.008	0.010	412	441
167	Uruguay	0.027	0.038	1 550	1 657
168	Vanuatu	0.001	0.010	412	441
169	Venezuela (Bolivarian Republic of)	0.314	0.437	18 020	19 265
170	Viet Nam	0.033	0.046	1 894	2 025
171	Yemen	0.010	0.014	574	614
172	Zambia	0.004	0.010	412	441
173	Montenegro ¹	0.001	0.010	412	441
	GRAND TOTAL	72	100	4 120 418	4 405 091

¹ Montenegro ratified the Convention on 31 March 2011 and is not included in the initial document.

* New parties that have ratified the Convention.

** United Nations scale of assessments for the period 2010–2012 according to General Assembly resolution 64/248 of 24 December 2009.

Table 5**E. Indicative staffing table for the Convention Secretariat 2012–2013 (used for costing purposes)**

Staff category and level	Approved 2010–2011 staffing	Proposed¹ 2012–2013 staffing	Remarks
A. Professional category			
D-1 level	0.75	0.75	
P-5 level	3.00	3.00	
P-4 level	3.00	3.00	
P-3 level	6.25	6.25	1
P-2 level	-	-	
<i>Subtotal:</i>	<i>13.00</i>	<i>13.00</i>	
B. General Service category			
GS	8	8	2
TOTAL (A+B):	21.00	21.00	

Note 1. Includes one Administrative Officer (funded via programme support costs).

Note 2. Includes administrative support staff provided by UNEP for administration, budget, finance, human resources and information technology functions (funded via programme support costs).

Standard salary cost for Geneva 2012–2013 (in United States dollars)

Staff category and level	2010	2011	2012¹	2013²
A. Professional categories				
D-2	268 840	279 594	297 336	309 229
D-1	245 336	255 149	273 416	284 353
P-5	217 152	225 838	244 088	253 852
P-4	187 616	195 121	206 336	214 589
P-3	157 872	164 187	172 432	179 329
P-2	132 080	137 363	143 624	149 369
B. General Service category				
GS	106 600	110 864	125 216	130 225

1. Staff costs for 2012 were estimated by increasing by 4% the United Nations Standard Salary Costs for Geneva for the year 2011 (version 10 dated 11 January 2011).

2. Staff costs for 2013 were estimated by increasing 2012 staff costs by 4 per cent.