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**Conference of the Parties of the Stockholm
Convention on Persistent Organic Pollutants
First meeting**

Punta del Este, Uruguay, 2–6 May 2005
Item 7 of the provisional agenda*

Activities of the Secretariat and adoption of the budget

**Activities of the secretariat and adoption of a budget for
2006 and 2007****

Note by the secretariat

Introduction

1. The Conference of Plenipotentiaries on the Stockholm Convention, held on 22 and 23 May 2001, in paragraph 3 of its resolution 1, invited the Executive Director of the United Nations Environment Programme (UNEP) to convene such further sessions of the Intergovernmental Negotiating Committee, during the period between the date on which the Convention was opened for signature and the date of the opening of the first meeting of the Conference of the Parties, as were necessary to oversee the implementation, during the interim period, of international action to protect human health and the environment from persistent organic pollutants (POPs) within the scope of the Convention and to prepare for and service the Conference of the Parties until the end of the fiscal year in which the first meeting of the Conference of the Parties took place. The full text of the resolution may be found in annex I to the report of the Conference, contained in document UNEP/POPS/CONF/4. In paragraph 12 of resolution 1, the Conference requested the Executive Director of UNEP to provide, during the interim period, secretariat services for the operation of the interim activities.
2. In keeping with the above mandates, the Executive Director of UNEP convened two sessions of the Intergovernmental Negotiating Committee: the sixth session was held from 17 to 21 June 2002 and the seventh from 14 to 18 July 2003.

* UNEP/POPS/COP.1/1.

** Stockholm Convention, Article 19, paragraph 4 and Article 20; Report of the Intergovernmental Negotiating Committee for an International Legally Binding Instrument for Implementing International Action on Certain Persistent Organic Pollutants on the work of its seventh session (UNEP/POPS/INC.7/28), annex I, decision INC-7/1.

3. At its seventh session, the Intergovernmental Negotiating Committee, in paragraph 1 of its decision INC-7/1, approved the staffing table and budget for 2003 and for 2004–2005, contained in annex I to the decision, which is contained in annex I to the report of the session (document UNEP/POPS/INC.7/28).

4. In paragraph 7 of decision INC-7/1, the Intergovernmental Negotiating Committee requested:

“the Secretariat to develop a model budget presentation and format for consideration by the first session of the Conference of the Parties. The presentation and format should be developed on the basis of the materials annexed to this decision, and should take into consideration the discussions of the budget group during the present session of the Committee as well as experience gained under other multilateral environmental agreements. It should also address how to provide a clear picture of total costs and revenues, as well as how to appropriately report any distribution of funds between general and special accounts. The Secretariat should circulate an initial draft of such a model to Governments by 31 January 2004 for comments and further input, with the request that Governments provide such comments and input by 30 June 2004.”

5. In response to that request, the Secretariat prepared an initial draft model budget that was distributed on 23 March 2004 to Stockholm Convention focal points, heads of delegation to the seventh session of the Intergovernmental Negotiating Committee and UNEP official points of contact. Governments were requested to provide comments on the model budget by 30 June 2004: four did so by that date. None of the comments suggested any changes to the model budget prepared by the Secretariat. The model budget is available at the web site: www.pops.int/documents/meetings/inc7/followup/.

6. The seventh session of the Intergovernmental Negotiating Committee also agreed to submit draft financial rules for the Conference of the Parties, its subsidiary bodies and the Convention Secretariat, which are contained in annex IV to the report of the session, and are submitted to the Conference of the Parties at its first meeting in document UNEP/POPS/COP.1/28.

7. With the entry into force of the Stockholm Convention on Persistent Organic Pollutants on 17 May 2004, the interim secretariat became the Secretariat established under Article 19 of the Convention with the functions described in that article. Paragraph 4 of the article states that “The Conference of the Parties shall by consensus agree upon and adopt at its first meeting ... financial provisions governing the functioning of the Secretariat.”

8. Provided below are:

- (a) Report on activities undertaken by the secretariat and expenditures incurred in 2003;
- (b) Report on activities undertaken by the secretariat and expenditures incurred in 2004;
- (c) Programme of work and approved budget for 2005; and
- (d) Proposed programme of work and proposed budget for 2006-2007.

9. The annex to the present note follows the model budget format discussed above.

I. Activities undertaken by the Secretariat and expenditures incurred in 2003

10. Consistent with the budget for 2003 noted by the sixth session of the Intergovernmental Negotiating Committee, as contained in part B of annex VI to the report of the session (document UNEP/POPS/INC.6/22), the Secretariat completed the following activities:

- (a) Preparation and conduct of, reporting on and follow-up to the seventh session of the Intergovernmental Negotiating Committee held from 14 to 18 July 2003 in Geneva, Switzerland;
- (b) Preparation and conduct of, reporting on and follow-up to two sessions of the Expert Group on Best Available Techniques and Best Environmental Practices Relevant to Provisions of Article 5 and Annex C of the Stockholm Convention:
 - (i) First session, held from 14 to 18 March 2003 in Research Triangle Park, North Carolina, United States of America; and
 - (ii) Second session, held from 8 to 12 December 2003 in Villarrica, Chile;
- (c) Development of draft formats for reporting in pursuance of Convention requirements;
- (d) Collection, compilation and generation of data needed by the Intergovernmental Negotiating Committee;
- (e) Development of guidance, including on the preparation of national implementation plans;
- (f) Support to national focal points for the Convention;
- (g) Providing support for training activities to assist developing countries and countries with economies in transition to meet their obligations under the Convention; and
- (h) Other activities necessary to support implementation of decisions taken by the Conference of Plenipotentiaries and the Intergovernmental Negotiating Committee.

11. Programme staff levels and expenditures for 2003 may be found in the annex to the present note, in tables 1.1 and 2.1, respectively.

II. Activities undertaken by the Secretariat and expenditures incurred in 2004

12. Consistent with the budget for 2004 approved by the Intergovernmental Negotiating Committee at its seventh session, contained in decision INC-7/1, the text of which may be found in annex I to the report of the session (document UNEP/POPS/INC.7/28), the Secretariat completed the following activities:

- (a) Preparation for the first meeting of the Conference of the Parties to be held from 2 to 6 May 2005 in Punta del Este, Uruguay;
- (b) Development of a model budget format referenced above;
- (c) Establishment of a register for DDT and a format for notifications of use;
- (d) Field-testing of the draft format for country reporting on DDT and for evaluation of the continued need for DDT for disease vector control in cooperation with the World Health Organization (WHO), including conducting an expert consultation on the latter;
- (e) Conduct of a meeting of experts to consider available information and provide a report to the Conference of the Parties on the continued need for DDT use in disease vector control;

- (f) Establishment of registers and formats for notifications for specific exemptions pursuant to Article 4 of the Convention and for exemptions related to notes (ii) and (iii) of Annex A and Annex B;
- (g) Preparation and conduct of, reporting on and follow-up to the third session of the Expert Group on Best Available Techniques and Best Environmental Practices Relevant to Provisions of Article 5 and Annex C of the Stockholm Convention, held from 11 to 16 October 2004 in Tokyo, Japan, including technical editing of final draft of guidelines on best available techniques and guidance on best environmental practices;
- (h) Revision of the standardized tool-kit for the identification and quantification of dioxin and furan releases;
- (i) Development of guidance on technical assistance pursuant to paragraph 3 of Article 12 of the Convention;
- (j) Development of case studies and a feasibility study on the establishment of regional and subregional centres for technical assistance and technology transfer pursuant to paragraph 4 of Article 12;
- (k) Organization and conduct of the open-ended working group on the financial mechanism to prepare draft guidance required under paragraph 7 of Article 13 of the Convention, in close cooperation with the secretariat of the Global Environment Facility (GEF), including the completion of draft guidance to the final financial mechanism of the Convention;
- (l) Development of draft terms of reference for the review of the financial mechanism in consultation with the secretariat of GEF;
- (m) Further development and finalization, in consultation with the secretariat of GEF, of a draft memorandum of understanding between the Conference of the Parties of the Stockholm Convention and the GEF Council;
- (n) Finalization of the draft format for Party reporting pursuant to Article 15 of the Convention;
- (o) Development of a report on effectiveness evaluation pursuant to Article 16 of the Convention, including possible arrangements to provide the Conference of the Parties with comparable monitoring data on the presence of chemicals listed in Annexes A, B and C, as well as their regional and global transport;
- (p) Initial analysis of existing elements and requirements for a clearing-house mechanism pursuant to paragraph 4 of Article 9 of the Convention;
- (q) Support to national focal points for the Convention.

13. Programme staff levels and expenditures for 2004 may be found in the annex to the present note, in tables 1.1 and 2.1, respectively.

III. Approved programme of work and budget for 2005

14. At its seventh session, the Intergovernmental Negotiating Committee, in paragraph 3 of its decision INC-7/1, noted the following programme of work and priorities for the Secretariat for 2005:

- (a) Ensuring effective functioning of the Conference of the Parties, including:
 - (i) Preparing for and convening the first meeting of the Conference of the Parties and meetings of any subsidiary bodies that it may establish, including providing legal, policy and technical support and analysis in all aspects of assessment and management of POPs;

- (ii) Completing any intersessional work requested by the Conference of the Parties or the Intergovernmental Negotiating Committee prior to the first session of the Conference of the Parties;
 - (iii) Developing draft formats for reporting in pursuance of Convention requirements, for adoption by the Conference of the Parties;
 - (iv) Collecting, compiling and generating data needed for the first meeting of the Conference of the Parties, including information necessary to review the continued need for DDT in disease vector control, evaluating the effectiveness of the Convention; and
 - (v) Providing support on matters relating to: financing of activities by the interim financial mechanism for the Convention; developing guidance for the financial mechanism established under the Convention, as well as decisions on the institutional structure of the mechanism and a process for its evaluation; and collecting information from relevant funding institutions on ways in which they can support Convention implementation;
- (b) Undertaking activities to assist countries in implementing the Convention, including:
- (i) Supporting the development and updating of guidance or guidelines on how to estimate releases of unintentionally produced POPs, and on best available techniques and best environmental practices for reducing or eliminating releases from new and existing sources of these pollutants;
 - (ii) Supporting national focal points for the Convention;
 - (iii) Supporting training and capacity-building activities to assist developing countries and countries with economies in transition in their efforts to develop or strengthen capacities to implement the Convention;
- (c) Enhancing and operating a clearing-house mechanism for information on POPs by maintaining the existing mechanism at a level of activity determined by the Intergovernmental Negotiating Committee or the Conference of the Parties;
- (d) Conducting other activities necessary to support implementation of decisions of the Conference of Plenipotentiaries or the Intergovernmental Negotiating Committee in such areas as coordination with secretariats of other relevant international bodies, including in the development of guidelines for the environmentally sound management of POPs wastes and other activities that may arise from work that is or will be conducted under the Stockholm Convention.

15. Approved programme staff levels and budget for 2005 are found in the annex to the present note in Tables 1.1 and 2.1, respectively.

IV. Proposed programme of work and budget for 2006–2007

16. The following is the proposed programme of work and priorities for the Secretariat for 2006–2007:

- (a) Ensuring effective functioning of the Conference of the Parties, including:
 - (i) Preparing for and convening annual meetings of the Conference of the Parties. Should the Conference of the Parties adopt the draft rules of procedure, as contained in document UNEP/POPS/COP.1/25, the second and third ordinary meetings of the Conference of the Parties shall be held in 2006 and 2007, respectively;
 - (ii) Preparing for and convening meetings of any subsidiary bodies that the Conference of the Parties may establish. Pursuant to paragraph 6 of Article 19 of the Stockholm Convention, the Conference of the Parties shall establish at its first meeting a POPs review committee. Should the Conference of the Parties adopt the revised and annotated draft terms of

reference for the Persistent Organic Pollutants Review Committee as contained in document (UNEP/POPS/COP.1/14), it is expected that the Committee will meet once a year;

- (iii) Providing support to activities relating to the implementation provisions of the Convention as directed by the Conference of the Parties. Such activities will include, among others, preparation for the review of the effectiveness evaluation pursuant to Article 16 of the Convention;
- (b) Undertaking activities to assist Parties in implementing the Convention, including:
- (i) Supporting the development and updating of guidance or guidelines relevant to implementation of the Convention:
 - Under agenda item 6 (b) (i), the Conference of the Parties is expected to consider, among other things, adopting the draft guidelines on best available techniques and provisional guidance on best environmental practices relevant to Article 5 and Annex C of the Stockholm Convention, to identify further work to be undertaken on the draft guidelines and provisional guidance and determine the modalities for completing the work, and to identify the modalities for updating the draft guidelines and provisional guidance;
 - Under agenda item 6 (d), the Conference of the Parties is expected to adopt guidance for developing national implementation plans for the Stockholm Convention, contained in document UNEP/POPS/COP.1/INF/13, and to request the Secretariat to update the guidance, as appropriate, on the basis of comments received and related information;
 - Under agenda item 6 (g), the Conference of the Parties, is expected to adopt guidance on technical assistance pursuant to paragraph 3 of Article 12;
 - (ii) Assisting national focal points for the Convention to develop, maintain and update the infrastructure necessary for their exchange of information at the national level, with other national focal points and with the Secretariat;
 - (iii) Supporting training and capacity-building activities to assist developing countries and countries with economies in transition in their efforts to develop or strengthen capacities to implement the Convention;
- (c) Operating, pursuant to paragraph 4 of Article 9, a clearing-house mechanism for information on POPs and ensuring that the mechanism performs at the level of activity determined by the Conference of the Parties. Noting the progress made in the development of the clearing-house mechanism, the Conference of the Parties is expected to consider endorsing principles to guide its further development and to request the Secretariat to submit for review at its second meeting a full proposal for the clearing-house mechanism;
- (d) Other activities necessary to support implementation of the Convention, including cooperation with other secretariats. For example, when considering agenda items 6 (a), 6 (c), 6 (g) and 6 (h), the Conference of the Parties may wish to request the Secretariat to ensure coordination with the secretariats of other relevant international bodies, such as, among others, the secretariats of GEF, the Basel Convention, the Rotterdam Convention and WHO.

17. Consistent with the above programme of work, the Secretariat has prepared the draft staff plan and budget for 2006–2007 contained in the annex to the present note, in tables 1.1, 2.1 and 2.2.

V. Possible action by the Conference of the Parties

18. The Conference of the Parties may wish to consider the information in this note and the annex and:

(a) Note the Secretariat staff levels, activities and expenditures for 2003 and 2004 included in tables 1.1 and 2.1, respectively, in the annex to the present note;

(b) Note the programme of work for the Secretariat contained in paragraph 14, above and the staffing levels and budget for 2005 included in tables 1.1 and 2.1, respectively, of the annex to the present note;

(c) Approve, with any amendments, the proposed programme of work contained in paragraph 16, above, and the draft staff table and budget for 2006–2007 contained in tables 1.1, 2.1 and 2.2 of the annex to the present note; and

(d) Develop and adopt an indicative scale of assessments for the apportionment of expenses for 2006 and 2007 and authorize the head of the Convention Secretariat, in keeping with the financial rules, to adjust the scale to include all Parties for which the Convention enters into force before 1 January 2006 for 2006, and before 1 January 2007 for 2007.

Annex

Programme staff levels, expenditures and budgets for the Stockholm Convention Secretariat

I. Programme staff 2003-2007

Table 1.1: Programme staff

	Staff category and level	2003 actual	2004 actual	2005 budget approved by INC 7 ¹	2006 budget	2007 budget
A.	Professional category					
	D-1 level	1.00	1.00	1.00	1.00	1.00
	P-5 level	2.00	2.80	2.00	2.00	2.00
	P-4 level	1.90	2.50	3.50	4.00	4.00
	P-3 level	0.50	0.50	3.50	3.50	3.50
	P-2 level	0.10	-	-	-	-
	Subtotal	5.50	6.80	10.00	10.50	10.50
B.	General service category					
	GS	3.00	5.00	5.50	7.50	7.50
	Total (A+B)	8.50	11.8	15.5	18.0	18.0

Table 1.2: Standard staff costs (based on United Nations standard salary costs for Geneva)

	Staff category and level	2005 ¹	2005 ²	2006 ³	2007
A.	Professional category				
	D-1 level	184,926	200,000	220,500	220,500
	P-5 level	164,424	173,600	191,394	191,394
	P-4 level	142,086	150,200	165,596	165,596
	P-3 level	114,852	124,200	137,151	137,151
	P-2 level	91,698	96,200	106,061	106,061
B.	General service category				
	GS	75,786	90,500	91,000	91,000

¹ Figures used to budget 2005 salary costs at INC7 (ref. INC7/28 page 23)

² 2004–2005 United Nations standard salary costs version 12

³ Ref. UNON figures for 2006–2007 programme budget

II. Expenditures for 2003–2004, approved budget 2005 and proposed budget for 2006–2007⁴

Table 2.1: Actual expenditures for 2003 and 2004, approved budget for 2005 and proposed budget for 2006 and 2007

	Budget item	2003 expenditure	2004 expenditure	2005 budget (approved by INC-7)	2005 actual ⁵	Current balance	2006 budget	2007 budget
10	PERSONNEL COMPONENT							
1100	Professional staff							
	1199 Total	812,156	1,107,392	1,413,057		1,413,057	1,677,125	1,677,125
1200	Consultants							
	1201 Design and development of information products			50,000				
	1202 Data collection, editing, formatting, report preparation			40,000				
	1203 Report editing, writing EGB3 ⁶ and POPRC1 ⁷	16,869	14,916	6,000				
	1220 Unspecified consultants		58,550				100,000	100,000
	Total	16,869	73,466	96,000			100,000	100,000
1300	Administrative support							
	1301 General service staff	280,009	279,369	416,828			546,000	546,000
	Total	280,009	279,369	416,828			546,000	546,000
	1320 Conference servicing:							
	1321 INC 7 th Session	550,724						
	1322 Conference of the Parties			605,000			650,000	650,000
	1323 POPs Review Committee			70,000			100,000	100,000
	1329 Conference servicing subtotal	550,724		675,000			750,000	750,000
	1399 Total	830,733	279,369	1,091,828			1,296,000	1,296,000
1600	Travel on official business							
	1601 Staff travel	85,844	71,123	98,500			100,000	100,000
	1699 Total	85,844	71,123	98,500			100,000	100,000
1999	Component total	1,745,602	1,531,350	2,699,385			3,173,125	3,173,125

⁴ Regarding how to appropriately report any distribution of funds between general and special accounts: should the Conference of the Parties decide to adopt paragraph 3 of rule 4 of the draft financial rules for Conference of the Parties of the Stockholm Convention, its subsidiary bodies and the Convention Secretariat (UNEP/POPS/COP.1/28), including the text currently in brackets, then separate budget tables may need to be created to report on special account funds earmarked to support the participation of representatives of developing countries and countries with economies in transition in meetings of the COP and its subsidiary bodies. If this is done, it may be necessary to make corresponding adjustments to participant travel and daily subsistence allowance budget items lines in tables 2.1 and 2.2.

⁵ Information was not available at the time of preparation of this document. Information will be provided as an information document at the Conference of the Parties.

⁶ Third session of the Expert Group on Best Available Techniques and Best Environmental Practices Relevant to Provisions of Article 5 and Annex C of the Stockholm Convention

⁷ First meeting of the Persistent Organic Pollutants Review Committee.

	Budget item	2003 expenditure	2004 expenditure	2005 budget (approved by INC-7)	2005 actual ⁵	Current balance	2006 budget	2007 budget
20	SUBCONTRACT COMPONENT							
2100	Subcontracts (cooperation agencies)							
	2101 MOU for regional centres		199,943					
	2199 Total		199,943					
2200	Subcontracts (supporting organizations)							
	2201 Translation			6,000				
	2299 Total			6,000				
2300	Subcontracts (commercial purposes)							
	2301 Unspecified			50,000				
	2399 Total			50,000				
2999	Component total		199,943	56,000				
30	TRAINING COMPONENT							
3300	Meetings: participant travel/DSA							
	3301 INC 7 th session	360,062						
	3302 Expert Group on BAT/BEP 1 st session	102,307						
	3303 Expert Group on BAT/BEP 2 nd session	92,975						
	3304 Expert Group on BAT/BEP 3 rd session		101,165					
	3305 Conference of the Parties			445,000			500,000	500,000
	3306 POPs Review Committee			80,000			100,000	100,000
	3307 Other meetings and workshops		107,309	150,000				
	3399 Total	555,344	208,474	675,000			600,000	600,000
3999	Component total	555,344	208,474	675,000			600,000	600,000
40	EQUIPMENT/PREMISES COMPONENT							
4100	Non-expendable equipment							
	4101 Office equipment: hard/software	14,567	8,145	20,000			60,000	30,000
	4199 Total	14,567	8,145	20,000			60,000	30,000
4200	Expendable equipment							
	4201 Office equipment: paper, toner, etc.	8,011	8,164	8,500			10,000	10,000
	4299 Total	8,011	8,164	8,500			10,000	10,000
4300	Premises (rent)							
	4301 Office space, maintenance, utilities	5,898	15,403	54,000			54,000	54,000
	4399 Total	5,898	15,403	54,000			54,000	54,000
4999	Component total	28,476	31,711	82,500			124,000	94,000
50	MISCELLANEOUS COMPONENT							
5100	Operation/maintenance of equipment							
	5101 Maintenance of office equipment	28,589	11,547	57,354			58,000	58,000
	5199 Total	28,589	11,547	57,354			58,000	58,000

	Budget item	2003 expenditure	2004 expenditure	2005 budget (approved by INC-7)	2005 actual ⁵	Current balance	2006 budget	2007 budget
5200	Reporting cost							
	5201 Web publishing			1,500			1,500	1,500
	5202 Other electronic media publishing			3,000			3,000	3,000
	5203 Printing costs	13,259	6,937	3,000			5,000	5,000
	5204 Document translations						62,500	62,500
	5299 Total	13,259	6,937	7,500			72,000	72,000
5300	Sundry							
	5301 Communications: Mailing/dispatching	57,528	37,704	9,000			10,000	10,000
	5302 Communications: Internet connection			18,000			18,000	18,000
	5303 Office supplies			1,000			1,000	1,000
	5399 Total	57,528	37,704	28,000			29,000	29,000
5400	Hospitality and entertainment							
	5401 Hospitality	6,139						
	5499 Total	6,139						
5999	Component total	105,515	56,188	92,854			159,000	159,000
99	TOTAL DIRECT COST	2,434,936	2,027,666	3,605,739			4,056,125	4,026,125
	Programme support cost (13%)	316,542	263,597	468,746			527,296	523,396
	TOTAL BUDGET	2,751,478	2,291,263	4,074,485			4,583,421	4,549,521

Table 2.2: 2006 and 2007 proposed budget breakdown by general costs and outputs in the programme of work**(a) General costs****Table 2.2.1: General cost (in US dollars)**

	Budget component and any subcomponents	2006	2007
10	PERSONNEL		
1100	Professional staff	586,994	586,994
1200	Consultants		
1301	General service staff	191,100	191,100
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business	35,000	35,000
20	SUBCONTRACTS		
30	TRAINING/PARTICIPANTS' TRAVEL		
40	EQUIPMENT AND PREMISES	43,400	32,900
50	MISCELLANEOUS	33,775	33,775
	Subtotal	890,269	879,769
	Programme support costs (13%)	115,735	114,370
	Total	1,006,004	994,139

(b) Outputs⁸**Table 2.2.2: Projected cost of preparing for and conducting meetings of the Conference of the Parties**

	Budget component and any subcomponents	2006	2007
10	PERSONNEL		
1100	Professional Staff	251,569	251,569
1200	Consultants		
1301	General service staff	81,900	81,900
1320	Temporary assistance		
1330	Conference services	652,500	652,500
1600	Staff travel on official business	15,000	15,000
20	SUBCONTRACTS		
30	TRAINING/PARTICIPANTS' TRAVEL	498,000	498,000
40	EQUIPMENT AND PREMISES	18,600	14,100
50	MISCELLANEOUS	14,475	14,475
	Subtotal	1,532,044	1,527,544
	Programme support costs (13%)	199,166	198,581
	Total	1,731,209	1,726,124

Table 2.2.3: Projected cost of preparing for and conducting meetings of the Persistent Organic Pollutants Review Committee

	Budget component and any subcomponents	2006	2007
10	PERSONNEL		
1100	Professional Staff	167,713	167,713
1200	Consultants		
1301	General service staff	54,600	54,600
1320	Temporary assistance		
1330	Conference services	97,500	97,500
1600	Staff travel on official business	10,000	10,000
20	SUBCONTRACTS		
30	TRAINING/PARTICIPANTS' TRAVEL	102,000	102,000
40	EQUIPMENT AND PREMISES	12,400	9,400
50	MISCELLANEOUS	9,650	9,650
	Subtotal	453,863	450,863
	Programme support costs (13%)	59,002	58,612
	Total	512,865	509,475

⁸ The outputs are based on the proposed programme of work and priorities for the Secretariat for 2006–2007 found in paragraph 16 of the present note.

Table 2.2.4: Projected cost of providing support for activities requested by the Conference of the Parties

Budget component and any subcomponents		2006	2007
10	PERSONNEL		
1100	Professional Staff	167,713	167,713
1200	Consultants	25,000	25,000
1301	General service staff	54,600	54,600
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business	10,000	10,000
20	SUBCONTRACTS		
30	TRAINING/PARTICIPANTS' TRAVEL		
40	EQUIPMENT AND PREMISES	12,400	9,400
50	MISCELLANEOUS	9,650	9,650
Subtotal		279,363	276,363
Programme support costs (13%)		36,317	35,927
Total		315,680	312,290

Table 2.2.5: Projected cost of supporting the development and updating of guidance or guidelines (e.g., for developing national implementation plans for the Convention, for best available techniques and best environmental practices, etc.)

Budget component and any subcomponents		2006	2007
10	PERSONNEL		
1100	Professional staff	83,856	83,856
1200	Consultants	50,000	50,000
1301	General service staff	27,300	27,300
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business	5,000	5,000
20	SUBCONTRACTS		
30	TRAINING/PARTICIPANTS' TRAVEL		
40	EQUIPMENT AND PREMISES	6,200	4,700
50	MISCELLANEOUS	4,825	4,825
Subtotal		177,181	175,681
Programme support costs (13%)		23,034	22,839
Total		200,215	198,520

Table 2.2.6: Projected cost of assisting national focal points

Budget component and any subcomponents		2006	2007
10	PERSONNEL		
1100	Professional staff	83,856	83,856
1200	Consultants		
1301	General service staff	27,300	27,300
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business	5,000	5,000
20	SUBCONTRACTS		
30	TRAINING/PARTICIPANTS' TRAVEL		
40	EQUIPMENT AND PREMISES	6,200	4,700
50	MISCELLANEOUS	4,825	4,825
Subtotal		127,181	125,681
Programme support costs (13%)		16,534	16,339
Total		143,715	142,020

Table 2.2.7: Projected cost of supporting training and capacity building activities (e.g., facilitating assistance to the Parties, particularly developing country Parties and Parties with economies in transition, on request, in the implementation of the Convention)

Budget component and any subcomponents		2006	2007
10	PERSONNEL		
1100	Professional staff	83,856	83,856
1200	Consultants		
1301	General service staff		
1320	Temporary assistance		
1330	Conference services	27,300	27,300
1600	Staff travel on official business	5,000	5,000
20	SUBCONTRACTS		
30	TRAINING/PARTICIPANTS' TRAVEL		
40	EQUIPMENT AND PREMISES	6,200	4,700
50	MISCELLANEOUS	4,825	4,825
Subtotal		127,181	125,681
Programme support costs (13%)		16,534	16,339
Total		143,715	142,020

Table 2.2.8: Projected cost of operating the clearing-house mechanism for information on POPs

Budget component and any subcomponents		2006	2007
10	PERSONNEL		
1100	Professional staff	167,713	167,713
1200	Consultants	20,000	20,000
1301	General service staff	54,600	54,600
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business	10,000	10,000
20	SUBCONTRACTS		
30	TRAINING/PARTICIPANTS' TRAVEL		
40	EQUIPMENT AND PREMISES	12,400	9,400
50	MISCELLANEOUS	72,150	72,150
Subtotal		336,863	333,863
Programme support costs (13%)		43,792	43,402
Total		380,655	377,265

Table 2.2.9: Projected cost of support to other activities related to Convention implementation (e.g., cooperation with other secretariats and intergovernmental organizations)

Budget component and any subcomponents		2006	2007
10	PERSONNEL		
1100	Professional staff	83,856	83,856
1200	Consultants	5,000	5,000
1301	General service staff	27,300	27,300
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business	5,000	5,000
20	SUBCONTRACTS		
30	TRAINING/PARTICIPANTS' TRAVEL		
40	EQUIPMENT AND PREMISES	6,200	4,700
50	MISCELLANEOUS	4,825	4,825
Subtotal		132,181	130,681
Programme support costs (13%)		17,184	16,989
Total		149,365	147,670

C. Totals

Table 2.2.10: Totals

	2006	2007
Total general	1,006,004	994,139
Total outputs	3,577,418	3,555,383
Total budget	4,583,421	4,549,521

III. Income

Table 3: Income as at [date just prior to or during COP] in US dollars⁹

Carry forward from prior year	
Interest income	
Contributions and pledges	
UNEP in-kind contribution	
Other contributions	
Total income	

⁹ With effect from the 2007 meeting of the Conference of the Parties, in accordance with rule 5 of the draft financial rules for Conference of the Parties of the Stockholm Convention, its subsidiary bodies and the Convention Secretariat, the resources to be listed in calculating income will include: contributions made by Parties on the basis of the indicative scale adopted by the Conference of the Parties; additional contributions made by Parties including those made by the Government hosting the Convention Secretariat; contributions by States not Parties to the Convention as well as intergovernmental and non-governmental organizations and other sources; uncommitted balance (carry-over) of appropriations from previous financial periods; and miscellaneous income.

IV. Contributions and pledges toward 2003–2005 budgeted activities¹⁰

Table 4.1: Contributions toward 2003 budgeted activities

Country/organization	Amount received in US\$
Australia	18,653
Belgium	180,310
Canada	115,234
Czech Republic	3,000
Denmark	14,838
Germany	280,726
Iceland	12,000
Italy	495,800
Inuit Circumpolar Conference	732
Luxembourg	11,135
Netherlands	99,332
New Zealand	23,223
Norway	79,019
Sweden	100,231
Switzerland	296,609
United Kingdom of Great Britain and Northern Ireland	251,475
European Commission	87,675
Total in US dollars	2,799,992

Table 4.2: Contributions toward 2004 budgeted activities

Country/organization	Amount received in US\$
Austria	18,525
Canada	84,216
Finland	26,712
Germany	196,029
Japan	50,000
Netherlands	121,680
Norway	57,262
Sweden	243,217
Switzerland	184,089
United Kingdom of Great Britain and Northern Ireland	178,530
United States of America	700,000
European Commission	85,036
Total in US dollars	1,945,296

Table 4.3: Contributions and pledges toward 2005 budgeted activities (as at 31 January 2005)

Country/organization	Pledge	Amount received	Unpaid balance
Canada	CDN\$135,000	-	-
Switzerland		US\$1,952,228	-
United Kingdom	US\$100,000	-	-
Total		US\$1,952,228	

¹⁰ With effect from the 2007 meeting of the Conference of the Parties, contributions for each calendar year will need to be separated into the following categories: contributions made by Parties on the basis of the indicative scale adopted by the Conference of the Parties; additional contributions made by Parties including those made by the Government hosting the Convention Secretariat; and contributions by States not Parties to the Convention as well as intergovernmental and non-governmental organizations and other sources.

