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

Dakar, 30 April–4 May 2007
Item 6 of the provisional agenda*

Activities of the Secretariat and adoption of the budget

Activities of the Secretariat and budget for 2008 and 2009**

Note by the Secretariat

Introduction

1. Certain paragraphs of the decisions on financing and budget adopted by the Conference of the Parties of the Stockholm Convention at its first and second meetings merit consideration by the Conference of the Parties at its third meeting, as discussed below.
2. At its first meeting, the Conference of the Parties adopted decision SC-1/4 on financing and budget for the biennium 2006–2007, in which, among other things, the Conference:
 - (a) Invited the United Nations Environment Programme (UNEP) and the contributors to the trust fund established for the interim phase of the Convention to transfer the unused balance of that fund to the General Trust Fund for the Convention or the Special Trust Fund provided for in rule 4 of the financial rules for the Conference, its subsidiary bodies and the Convention Secretariat, as set out in the annex to decision SC-1/3, and requested the Secretariat to account for the money thus transferred;
 - (b) Requested the head of the Convention Secretariat to report on the Secretariat's activities, income and budget for 2006 and 2007 and to prepare a budget for the biennium 2008–2009;

* UNEP/POPS/COP.3/1.

** Stockholm Convention, Article 19, paragraph 4 and Article 20; reports of the Conference of the Parties of the Stockholm Convention on Persistent Organic Pollutants on the work of its first meeting (UNEP/POPS/COP.1/31), annex I, decisions SC-1/3 and SC-1/4 and on the work of its second meeting (UNEP/POPS/COP.2/30), annex I, decision SC-2/1.

(c) Noted the need to facilitate priority-setting by providing Parties with timely information on the financial consequences of different options, taking into account paragraph 18 of the decision and, to that end, requested the head of the Convention Secretariat to include in the proposed operational budget for the biennium 2008–2009 three alternatives based on:

- (i) His or her assessment of the required rate of growth of the operational budget;
- (ii) Maintaining the operational budget at the 2006–2007 level in nominal terms;
- (iii) Increasing the operational budget at the 2006–2007 level by 10 per cent in nominal terms;

(d) Requested the head of the Convention Secretariat to provide the Parties with an indication of the staffing and financial implications of recommendations forwarded to the Conference of the Parties at its future meetings;

(e) Requested the head of the Convention secretariat to inform it at its third meeting of the outcome of the study prepared for the Conference of the Parties to the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade as a consequence of paragraph 23 of decision RC-1/17 on the advantages and disadvantages of using various currencies for the accounts and budget of the Rotterdam Convention and of any decision taken by the Rotterdam Convention Parties as a result.

3. At its second meeting, the Conference adopted decision SC-2/1 on amendment to the financing and budget for the biennium 2006–2007 in which, among other things, the Conference:

(a) Requested the Executive Director of the United Nations Environment Programme to expedite the recruitment process for all the staff posts in the Convention Secretariat approved at the first meeting of the Conference of the Parties;

(b) Requested the Secretariat to follow up and report to the Conference on the treatment given by the United Nations to the letter sent by the President of the Conference of the Parties elected at its first meeting regarding concerns about the scale of contributions adopted for 2006 and 2007, referred to in paragraph 60 of the report of the first Conference of the Parties.¹

4. In response to the requests above and to assist the Conference in its consideration of the budget issues, the Secretariat has prepared the information provided below.

I. Activities undertaken by the Secretariat and expenditures incurred in 2006 and early 2007

5. Consistent with the operational budget for 2006 approved by the Conference at its first meeting in paragraph 2 of decision SC-1/4 and the revised allocations of funds within the 2006 approved budget authorized by the Conference at its second meeting in paragraph 2 of decision SC-2/1, the Secretariat undertook the following activities in 2006:

(a) Prepared for, conducted and reported on the first meeting of the open-ended ad hoc working group on non-compliance, held on 28 and 29 April 2006 in Geneva, Switzerland;

(b) Prepared for, conducted and reported on the second meeting of the Conference of the Parties, held from 1 to 5 May 2006 in Geneva, Switzerland;

(c) Prepared for and conducted a regional workshop for Parties from the Central and Eastern European region on the draft guidelines on best available techniques and provisional guidance on best environmental practices, held from 2 to 4 October 2006 in Brno, Czech Republic;

(d) Prepared for, conducted and reported on the first meeting of the provisional ad hoc technical working group for the global monitoring plan, held from 9 to 12 October 2006 in Brno, Czech Republic;

(e) Prepared for, conducted and reported on the second meeting of the Persistent Organic Pollutants Review Committee, held from 6 to 10 November 2006 in Geneva, Switzerland;

¹ UNEP/POPS/COP.1/31.

(f) Prepared for and conducted the second meeting of the Expert Group on Best Available Techniques and Best Environmental Practices, held from 19 to 24 November 2006 in Geneva, Switzerland;

(g) Prepared for, conducted and reported on the second meeting of the expert group to assess DDT production and use and its alternatives, held from 21 to 23 November 2006 in Geneva, Switzerland;

(h) Prepared for and conducted an expert meeting to produce a guidance document for the compilation of comparable monitoring data for evaluating the effectiveness of the Convention, held from 4 to 8 December 2006 in Geneva, Switzerland;

(i) Prepared for, conducted and reported on the first expert meeting to develop further the standardized toolkit for identification and quantification of dioxin and furan releases, held from 13 to 15 December 2006 in Geneva, Switzerland;

(j) Prepared for, conducted and reported on the second meeting of the provisional ad hoc technical working group for the global monitoring plan, held from 30 January to 3 February 2007 in Geneva, Switzerland;

(k) Completed the electronic system for Party reporting pursuant to Article 15;

(l) Conducted other intersessional activities as requested in decision SC- 2/1, adopted by the Conference at its second meeting;

(m) Coordinated with the secretariats of other relevant international bodies on activities related to the programme of work, including the secretariats of the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal and the Rotterdam Convention, in the preparations of the first meeting of the ad hoc joint working group on enhancing cooperation and coordination among the Basel, Rotterdam and Stockholm conventions, to be held from 26 to 28 March 2007 in Helsinki, Finland.

6. Updated information on expenditures incurred and contributions pledged or received will be provided in document UNEP/POPS/COP.3/INF/17, including final accounting information for 2006.

II. Transfer of funds of unspent balance from the interim phase

7. In 2006, a letter was sent by the Secretariat to all contributors to the trust fund for the interim phase of the Convention, requesting them to indicate whether they wished to transfer any unspent portion of their contributions to the General or the Special trust funds of the Convention. An indication of their responses and the amount of funds involved are provided in annex I to the present note.

III. Programme of work, staffing and budgets for the biennium 2008–2009

8. The programme of work for the biennium 2008–2009, based on the functions of the Secretariat indicated in Article 20 of the Convention and on the decisions taken by Conference at its first and second meetings, covers the following activities:

(a) Ensuring effective functioning of the Conference of the Parties, including:

(i) Preparing for, convening and reporting on biannual meetings of the Conference of the Parties. The fourth ordinary meeting of the Conference of the Parties shall be held in 2009;

(ii) Preparing for, convening and reporting on meetings of any subsidiary bodies that the Conference of the Parties may establish. These include:

a. The Persistent Organic Pollutants Review Committee;

b. The DDT expert group;

c. The ad hoc technical working group on the global monitoring plan;

d. The expert group to develop further the standardized toolkit for identification and quantification of dioxin and furan releases;

e. Other subsidiary bodies that the Conference of the Parties may establish;

- (iii) Providing support to activities relating to the implementation provisions of the Convention as directed by the Conference of the Parties and activities requested by the Conference in its decisions;
- (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;
 - (ii) Facilitating implementation of guidance on technical assistance pursuant to paragraph 3 of Article 12;
 - (iii) 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;
 - (iv) 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) Completing the first phase of the development and operation, pursuant to paragraph 4 of Article 9, of a clearing-house mechanism for information on persistent organic pollutants and undertaking other information exchange requirements of the Convention;
- (d) Undertaking activities related to DDT in close cooperation with the World Health Organization (WHO), as described in document UNEP/POPS/COP.3/4;
- (e) Undertaking any of the newly proposed activities listed in document UNEP/POPS/COP.3/INF/16 and agreed upon by the Conference of the Parties at its third meeting;
- (f) Other activities necessary to support implementation of the Convention, including cooperation and coordination with the secretariats of other relevant international bodies, such as the secretariats of the Global Environment Facility, the Basel Convention, the Rotterdam Convention and WHO. This would include the provision of secretariat support in coordination with the secretariats of the Basel and Rotterdam conventions to the ad hoc joint working on enhancing cooperation and coordination among the Basel, Rotterdam and Stockholm conventions.

9. A proposed staffing table for the 2008–2009 biennium is set out in annex II to the present note. The increase in the number of professional staff members from 10.25 in 2006 and 2007 to 10.5 in 2008 and 2009 represents an increase of a P-3 post from 0.75 to 1.0. It is proposed that a legal officer would be hired in this position. The reduction in general service staff from 7.5 in 2006 and 2007 to 7.0 in 2008 and 2009 is due to the elimination of a full-time G-6 legal assistant position and a half-time G-4 secretary position and the proposed creation of a full-time G-3 data entry clerk position. The annex also provides information on the actual staff levels as of 19 February 2007.

10. A proposed operational budget for the 2008–2009 biennium to be funded by contributions through the General Trust Fund of the Stockholm Convention is set out in annex III to the present note. In terms of the analysis required under decision SC-1/4 concerning various funding scenarios, the proposed operational budget for 2008–2009 is \$10,827,720. This represents a three percent increase from the revised budget for the 2006–2007 biennium of \$10,513,057.

11. An alternative operational budget that maintains the operational budget for the 2008–2009 biennium at the 2006–2007 level in nominal terms is provided in document UNEP/POPS/COP.3/INF/25.

12. An alternative operational budget that would increase the operational budget for the 2008–2009 biennium by 10 per cent over the 2006–2007 level was not prepared because the budget proposed by the Secretariat represents less than a 10 per cent increase and any increases beyond the proposed level would be in the form of the new proposals set out in document UNEP/POPS/COP.3/INF.16 for consideration by the Conference of the Parties.

13. A proposed budget for activities under the Special Trust Fund for the 2008–2009 biennium is set out in annex IV to the present note.

IV. Status of contributions received

14. Regularly updated information on contributions received according to the assessed scale is provided on the website of the Convention at www.pops.int.
15. Updated information on expenditures incurred and contributions pledged or received will be provided in document UNEP/POPS/COP.3/INF/17.

V. Analysis of using various currencies for accounts and budgets

16. At its third meeting, the Conference of the Parties to the Rotterdam Convention considered the study of the advantages and disadvantages of using the Euro, the Swiss franc or the United States dollar as the currency of the accounts and budget of the Convention, contained in document UNEP/FAO/PIC/COP.3/18, prepared by its secretariat. In decision RC-3/7, the Conference of the Parties to the Rotterdam Convention noted that it required further information on which to base any decision on ways to reduce currency exposure and requested its secretariat provide at its fourth meeting a further study on the issue which is detailed in the decision.

VI. Concerns about the scale of contributions

17. In a letter dated 23 June 2005 to Mr. Jean Ping, President of the fifty-ninth session of the United Nations General Assembly, Mr. Mariano Arana (Uruguay), the then President of the Conference of the Parties of the Stockholm Convention, requested that the statement on the scale of contributions made by the countries of the Latin American and Caribbean region at the first meeting of the Conference of Parties of the Stockholm Convention be conveyed to the United Nations Committee on Contributions. Following up on a request by the Conference of the Parties at its second meeting, the Secretariat sent a letter to the General Assembly Affairs Branch of the United Nations to enquire whether the letter had been conveyed as requested and whether there had been any response to it. Subsequently, in a letter dated 29 January 2007, Ms. Mya Than, Acting Secretary of the Committee on Contributions, indicated that Mr. Arana's letter had been received by the Committee too late to be considered at its 2005 session. She further indicated that the letter could be considered at the Committee's 2007 session. The letters from Mr. Arana and from Ms. Than are contained in document UNEP/POPS/COP.3/INF/18.

VII. Possible action by the Conference of the Parties

18. The Conference of the Parties may wish:
- (a) To take note of the programme of work for the 2008–2009 biennium contained in paragraph 8 of the present note;
 - (b) To take note of the preferences expressed by the contributors to the trust fund established for the interim phase regarding the transfer of the unused balance to the General Trust Fund or Special Trust Fund of the Stockholm Convention, as indicated in annex I to the present note;
 - (c) To adopt, with any amendments, the staffing table for 2008–2009 biennium set out in annex II to the present note;
 - (d) To adopt, with any amendments, the operational budget for 2008–2009 biennium set out in annex III to the present note;
 - (e) To adopt an indicative scale of assessments for the apportionment of expenses for the 2008–2009 biennium and authorize the head of the Convention Secretariat, consistent with the financial rules, to adjust the scale to include all Parties for which the Convention enters into force before 1 January 2008 for 2008 and before 1 January 2009 for 2009;
 - (f) To authorize the head of the Convention Secretariat to make transfers of up to 10 per cent from one main appropriation line of the approved budget to other main appropriation lines;
 - (g) To authorize the head of the Convention Secretariat to make commitments up to the level of the approved operational budget, drawing on available cash resources;
 - (h) To request all Parties to pay their contributions promptly and in full by 1 January each year and in this regard request that Parties be notified of the amount of their contributions for a given year by 15 October the previous year;

(i) To invite Parties to notify the head of the Convention Secretariat of all contributions that they make to the operational budget at the time that such payments are made;

(j) To take note of the funding estimates included in annex IV to the present note for activities under the Convention to be financed from the Convention's Special Trust Fund and urge Parties and invite non-Parties as well as others to contribute to the Fund;

(k) To consider the new proposals forwarded to the Conference at its third meeting as set out in document UNEP/POPS/COP.3/INF/16 and for those proposals that the Conference approves, include them in the operational budget or in the funding estimates for the Special Trust Fund for the 2008–2009 biennium;

(l) To urge Parties that have not already done so to provide their contributions based on the scale of assessments;

(m) To request the head of the Convention Secretariat to inform it at its fourth meeting of the outcome of the further study of the advantages and disadvantages of using the Euro, the Swiss franc or the United States dollar as the currency of the accounts and budget of the Rotterdam Convention prepared for the Conference of the Parties to the Rotterdam Convention pursuant to its decision RC-3/7.

Annex I

Income received and carried over from the trust fund to support the interim operation of the Stockholm Convention (PO Trust Fund)

Income received by the trust fund in 2005 (in United States dollars)

Carry-forward from previous years	2,920,426
Income of trust fund in 2005	2,849,138
Interest in 2005	36,167
Expenditures in 2005	(4,762,534)
Fund balance at end of the period	1,043,197

Contributions to the trust fund in 2005 and amounts to be transferred to the General or the Special trust funds (in United States dollars)

	Amount contributed	Percentage of total contributions	Unspent amount to be transferred	Trust fund preference
Canada	111,277	4	41,728	Special
Germany	219,301	8	83,456	Special
Norway	30,917	1	10,432	Special
Sweden	37,919	1	10,432	Special
Switzerland	2,261,093	79	824,126	Special
United Kingdom	188,629	7	73,024	General
Total	2,849,136	100	1,043,197	
General Trust Fund (SC)			73,024	
Special Trust Fund (SV)			970,173	

Annex II

Staffing table for the Convention Secretariat

Staff category and level	Current actual	2007 budgeted	2008 proposed	2009 proposed
A. Professional category				
D-1 level	0.00	0.75	0.75	0.75
P-5 level	2.00	2.00	2.00	2.00
P-4 level	4.00	4.00	4.00	4.00
P-3 level	2.00	3.50	3.75	3.75
P-2 level				
Subtotal	8.00	10.25	10.50	10.50
B. General Service category				
GS	4.00	7.5	7.0	7.0
Total A + B	12.00	17.75	17.5	17.5

Standard staff costs (United States dollars)

Staff category and level	2007 ^{a/}	2008 ^{b/}	2009 ^{c/}
A. Professional category			
D-1 level	222,800	243,183	250,478
P-5 level	195,900	214,034	220,455
P-4 level	169,600	185,194	190,750
P-3 level	140,800	153,573	158,180
P-2 level	112,800	123,188	126,884
B. General Service category			
GS	96,100	101,970	105,029

^{a/} Figures for 2007 reflected here are based on United Nations Standard Salary Costs for Geneva, version 20 for 2005. An updated version of these costs to reflect United Nations Standard Salary Costs for Geneva, version 21 (2006–2007) was provided in document UNEP/POPS/COP.2/INF/13.

^{b/} United Nations standard salary costs for Geneva for the year 2007 (version 2) plus 3 per cent.

^{c/} Levels are 3 percent higher than the those used for the previous year.

Annex III

Proposed operational budget for the biennium 2008–2009
(in United States dollars)

			General Trust Fund	
			SC	SC
			2008	2009
			in US\$	in US \$
10	Project personnel component			
1100	Professional staff			
1101	Executive Secretary (D-1)	0.75	182,387	187,859
1102	Coordinator (P-5)	1	214,034	220,455
1103	Senior Scientific Officer (P.5)	1	214,034	220,455
1104	Policy Officer (P-4)	1	185,194	190,750
1105	Programme Officer (P-4)	1	185,194	190,750
1106	Programme Officer (P-4)	1	185,194	190,750
1107	Information Manager (Clearing-house mechanism) (P.4)	1	185,194	190,750
1108	Programme Officer (P-3)	1	153,573	158,180
1109	Programme Officer (P-3)	1	153,573	158,180
1110	Budget Officer (P-3) (Funded from programme support costs (OTA trust fund))	0.75	0	0
1111	Legal Officer (P-3)	1	153,573	158,180
1199	Total professional staff	10.50	1,811,950	1,866,309
1200	Consultants			
1201	Consultants unspecified		100,000	100,000
1202	Consultant - guidance/training material		80,000	15,000
1203	Consultants - effectiveness evaluation		80,000	30,000
1204	Consultants - research for Persistent Organic Pollutants Review Committee		25,000	25,000
1205	Consultant - DDT information collection		40,000	0
1205	Consultants - DDT information systems		55,000	0
1206	Consultant - clearing-house mechanism		60,000	60,000
1207	Consultant - toolkit		10,000	10,000
1208	Consultant - financial mechanism evaluation		60,000	30,000
1209	Consultant - needs assessment		35,000	35,000
1299	Total consultants		545,000	305,000
1300	Administrative support			
1301	Conference Assistant (G-5)	1	101,970	105,029
1302	Secretary to Executive Secretary (G-5)	1	101,970	105,029
1303	Programme Assistant (G-5)	1	101,970	105,029
1304	Programme Assistant (G-5)	1	101,970	105,029
1305	Administrative Assistant (G-5/6) (Funded from programme support costs (OTA trust fund))	1	0	0
1306	Webmaster/IT Assistant (G-4/5)	1	101,970	105,029
1307	Data Entry Clerk (G-4)	1	101,970	105,029
1320	Temporary assistance (effectiveness evaluation)		40,000	40,000
1321	Temporary assistance (clearing-house mechanism)	0	25,000	20,000
	<i>General service staff subtotal</i>	<i>7</i>	<i>676,820</i>	<i>690,175</i>

		Conference servicing		
	1330	Conference of the Parties	0	650,000
	1331	Persistent Organic Pollutants Review Committee	281,000	281,000
	1332	Effectiveness evaluation	50,000	50,000
	1333	Ad hoc joint working group on synergies	60,000	0
	1334	DDT experts group	40,000	0
		<i>Conference servicing subtotal</i>	431,000	981,000
	1399	Total administrative support	1,107,820	1,671,175
	1600	Travel on official business		
	1601	Staff travel	100,000	100,000
	1602	Staff travel - DDT	10,000	5,000
	1603	Staff travel – clearing-house mechanism	10,000	5,000
	1604	Staff travel - effectiveness evaluation	30,000	30,000
	1605	Staff travel - regional centres for capacity-building	35,000	35,000
	1699	Total travel on official business	185,000	175,000
1999	Component total: project personnel		3,649,770	4,017,483
20	Subcontract component			
	2100	Subcontracts		
	2101	Clearing-house mechanism tools development	40,000	40,000
	2102	Regional centers/technical assistance projects	80,000	80,000
	2103	Effectiveness evaluation projects	100,000	100,000
	2199	Total subcontracts	220,000	220,000
2999	Component total: subcontracts		220,000	220,000
30	Training component			
	3300	Meetings: participant travel and DSA		
	3301	Conference of the Parties	0	0
	3302	Persistent Organic Pollutants Review Committee	90,500	90,500
	3303	Meetings on effectiveness evaluation	100,000	100,000
	3304	Meetings on DDT	45,000	0
	3305	Meetings on Toolkit	45,000	45,000
	3306	Ad hoc joint working group on synergies	50,000	0
	3307	Bureau	28,000	0
	3399	Total meetings: participant travel and DSA	358,500	235,500
3999	Component total: training		358,500	235,500
40	Equipment and premises component			
	4100	Expendable equipment		
	4101	Office equipment: paper, toner, diskettes, CD-ROMs	10,000	10,000
	4199	Total expendable equipment	10,000	10,000
	4200	Non-expendable equipment		
	4201	Office equipment: hardware and software	30,000	30,000
	4201	Hardware and software for clearing-house mechanism	15,000	15,000
	4202	DDT information system	0	5,000
	4203	Clearing-house	0	36,000
	4299	Total non-expendable equipment	45,000	86,000
	4300	Premises		
	4301	Office space, maintenance, utilities	54,000	54,000
	4399	Total premises	54,000	54,000
4999	Component total: equipment and premises		109,000	150,000

50	Miscellaneous component			
	5100	Operation and maintenance of equipment		
	5101	Maintenance of office equipment	58,000	58,000
	5199	Total operation and maintenance of equipment	58,000	58,000
	5200	Reporting cost		
	5201	Web publishing	1,500	1,500
	5202	Other electronic media publishing	3,000	3,000
	5203	Printing costs	5,000	5,000
	5204	Document translations	62,500	62,500
	5205	Report on effectiveness evaluation	30,000	10,000
	5206	Translation and publishing (clearing-house mechanism)	10,000	10,000
	5207	Translation and publishing (effectiveness evaluation)	90,000	20,000
	5208	Translation and publishing (Persistent Organic Pollutants Review Committee reports)	0	30,000
	5209	Translation and publishing of guidance materials	25,000	25,000
	5210	Translations of publication of DDT report	16,900	16,900
	5299	Total reporting cost	243,900	183,900
	5300	Sundry		
	5301	Communications: mailing/dispatching	10,000	10,000
	5302	Communications: Internet connection	18,000	18,000
	5303	Office supplies	1,000	1,000
	5399	Total sundry	29,000	29,000
	5400	Hospitality and entertainment		
	5401	Hospitality for technical meetings	10,000	10,000
	5499	Total hospitality and entertainment	10,000	10,000
5999	Component total: miscellaneous		340,900	280,900
99	Total direct cost		4,678,170	4,903,883
	Programme support costs (13%)		608,162	637,505
Total			5,286,332	5,541,388
	Fund programme reserve (8.3%, incl. programme support costs)		To be determined	To be determined
	Grand total		To be determined	To be determined
	Host country contribution*		1,580,000	1,580,000
	Total budget (to be covered by assessed contributions)		3,706,332	3,961,388

* The figures for this line are estimated. The host Government, Switzerland, contributes 2 million Swiss francs per year which includes its contribution according to the scale of assessments for the apportionment of contributions to the operational budget.

Annex IV

**Funding estimate for activities under the Special Trust Fund
(in United States dollars)**

		2008	2009
10	Project personnel component		
1200	Consultants		
1201	Consultants - effectiveness evaluation	50,000	50,000
1202	Consultant - collection of information related to the Persistent Organic Pollutants Review Committee	30,000	30,000
1299	Total consultants	80,000	80,000
1999	Component total: project personnel	80,000	80,000
30	Training component		
3300	Meetings: participant travel and DSA		
3301	Conference of the Parties	0	500,000
3302	Persistent Organic Pollutants Review Committee	90,500	90,500
3399	Total meetings: participant travel and DSA	90,500	590,500
3999	Component total: training	90,500	590,500
50	Miscellaneous component		
5200	5201 Reports on effectiveness evaluation	30,000	30,000
5299	Total reporting cost	30,000	30,000
5999	Component total: miscellaneous	30,000	30,000
99	Total direct cost	200,500	700,500
	Programme support costs (13%)	26,065	91,065
	Grand total	226,565	791,565