

**United Nations  
Environment  
Programme**

**Food and Agriculture Organization  
of the United Nations**

**UNEP/CHW.13/CRP.43/Add.1**  
**UNEP/FAO/RC/COP.8/CRP.20/Add.1**  
**UNEP/POPS/COP.8/CRP.28/Add.1**  
5 May 2017

English only

**Conference of the Parties to the  
Basel Convention on the Control  
of Transboundary Movements of  
Hazardous Wastes and  
Their Disposal  
Thirteenth meeting**  
Geneva, 24 April–5 May 2017  
Agenda item 6  
**Programme of work and budget**

**Conference of the Parties to the  
Rotterdam Convention on the  
Prior Informed Consent  
Procedure for Certain  
Hazardous Chemicals and  
Pesticides in International  
Trade  
Eighth meeting**  
Geneva, 24 April–5 May 2017  
Agenda item 7  
**Programme of work and budget**

**Conference of the Parties to the  
Stockholm Convention on  
Persistent Organic Pollutants  
Eighth meeting**  
Geneva, 24 April–5 May 2017  
Agenda item 7  
**Programme of work and budget**

**Programmes of work and proposed budgets for the biennium  
2018–2019 of the Basel, Rotterdam and Stockholm conventions**

**Submission by the joint contact group on budget matters**

**Note by the Secretariat**

The annex to the present note sets out the budget tables as submitted by the joint contact group on budget matters for adoption by the conferences of the Parties. The present note, including its annex, has not been formally edited.

# Annex

Table 1: Programme Budget for the 2018-2019 biennium (*all figures in United States dollars*)

	General Trust Funds			Voluntary Trust Funds		
	Basel	Rotterdam	Stockholm	Basel	Rotterdam	Stockholm
1 Basel COP	557 575			1 014 871		
2 Rotterdam COP		557 575			1 014 871	
3 Stockholm COP			557 575			1 014 871
4 OEWG	347 982			669 512		
5 CRC		517 208			89 535	
6 POPRC			952 962			111 552
7 Basel Bureaux	50 900					
8 Rotterdam Bureaux		30 200				
9 Stockholm Bureaux			44 000			
10 Basel ICC	35 000			30 280		
12 Support for Scientific Bodies				40 000	40 000	40 000
13 Technical Assistance (TA) and Capacity Building <sup>1</sup>				516 000	636 500	637 500
14 TA and Capacity Building (Basel)				1 000 000		
15 TA and Capacity Building (Rotterdam)					1 000 000	
16 TA and Capacity Building (Stockholm)						1 000 000
17 Training and capacity building: BRS						
18 Partnerships for Technical Assistance				566 600	278 800	39 600
19 Support for Regional Centres	44 150		44 150	300 000		300 000
20 Basel Scientific Support	275 000		20 000	235 000		
21 Rotterdam Scientific Support		60 000			130 000	
22 Stockholm Scientific Support			135 000			372 000
23 Effectiveness Evaluation and GMP			60 000			398 000
24 National Reporting	42 500		70 000	107 500		20 000
25 Clearing House Mechanism	42 705	92 792	42 703	83 334	83 330	83 336
26 Publications	33 400	33 200	33 400			
27 Outreach and Public Awareness	10 000	10 000	10 000			
28 Executive Direction and Management	122 300	225 427	204 868			
29 International Cooperation						
30 Resource Mobilization	12 000	12 000	12 000			
31 Synergy Review						
32 Legal and Policy (Basel)				457 500		
33 Joint Legal and Policy Activities				20 000		
34 Country Led Initiative (ESM and further Legal Clarity)				677 500		
35 Office Maintenance	364 080	212 040	364 080			
36 Joint ICT Services	100 000	80 000	100 000			
Staff Costs	6 488 841	5 460 797	7 599 014	228 845	228 845	228 845
Total (excluding Programme Support Costs)	8 526 433	7 291 239	10 249 752	5 946 942	3 501 881	4 245 704
Programme Support Costs	1 108 436	947 861	1 332 468	773 102	455 244	551 941
Total (including Programme Support Costs)	9 634 869	8 239 100	11 582 220	6 720 044	3 957 125	4 797 645
Grand Total		29 456 189			15 474 814	

<sup>1</sup> The impact assessment of the implementation of the technical assistance plan shall be funded as a priority using unearmarked contributions to the voluntary Trust Funds of the Conventions

	Basel	Rotterdam	Stockholm
2018-2019 Approved Budget from the General Trust Fund	9 634 869	8 239 100	11 582 220
<b>Working Capital Reserve</b>			
Current Level	705 363	611 008	748 847
Required Level	722 615	617 933	868 666
Approved changes to the Working Capital Reserve	17 252	6 924	119 820
<b>Rotterdam Special Contingency Reserve</b>			
Current Level	0	292 540	0
Approved changes to the Rotterdam Special Contingency Reserve	0	0	0
Total Required for the Approved Budget and changes to Reserves	9 652 121	8 246 025	11 702 039
Funded from the Trust Fund Balance	0	0	0
Funded from the Rotterdam Special Contingency Reserve	0	0	0
Funded from the host Country Contributions of Switzerland <sup>1,2</sup>	0	651 466	1 934 389
Funded from the host Country Contribution of Italy <sup>1</sup>	0	1 302 932	0
<b>Funded from Assessed Contributions of Parties</b>	<b>9 652 121</b>	<b>6 291 627</b>	<b>9 767 650</b>

<sup>1</sup>Host Country Contribution for Rotterdam pledged in Euro. Converted into USD using the UN operational rate of exchange of 1 USD = 0.921 Euro on 1 May 2017

<sup>2</sup>Host Country Contribution for Stockholm pledged in CHF. Converted into USD using the UN operational rate of exchange of 1 USD = 0.996 CHF on 1 May 2017

Table 2: Assessed Contributions apportioned to Parties of the Basel, Rotterdam and Stockholm Conventions for the 2018-2019 Biennium  
(all figures in United States dollars)

	United Nations Secretariat Scale		Basel Convention (BCL)			Rotterdam Convention (ROL)			Stockholm Convention (SCL)		
	Party	UN Scale %		BC adjusted scale, %	Average annual contribution for biennium		RC adjusted scale, %	Average annual contribution for biennium		SC adjusted scale, %	Average annual contribution for biennium
	Remarks	(1)		(2)	(4)		(3)	(4)		(3)	(4)
	-	Per cent	No.	Per cent	US dollars	No.	Per cent	US dollars	No.	Per cent	US dollars
1	Afghanistan	0.006	1	0.008	362	1	0.010	315	1	0.010	488
2	Albania	0.008	2	0.010	483	2	0.010	315	2	0.010	488
3	Algeria	0.161	3	0.201	9 717	-	n.a.	n.a.	3	0.213	10 400
4	Andorra	0.006	4	0.008	362	-	n.a.	n.a.	4	n.a.	n.a.
5	Angola	0.010	5	0.010	483	-	n.a.	n.a.	-	0.010	488
6	Antigua and Barbuda	0.002	6	0.003	121	3	0.010	315	5	0.010	488
7	Argentina	0.892	7	1.115	53 834	4	1.131	35 595	6	1.180	57 623
8	Armenia	0.006	8	0.008	362	5	0.010	315	7	0.010	488
9	Australia	2.337	9	2.923	141 043	6	2.964	93 256	8	3.091	150 969
10	Austria	0.720	10	0.900	43 454	7	0.913	28 731	9	0.952	46 511
11	Azerbaijan	0.060	11	0.075	3 621	-	n.a.	n.a.	10	0.079	3 876
12	Bahamas	0.014	12	0.018	845	-	n.a.	n.a.	11	0.019	904
13	Bahrain	0.044	13	0.055	2 655	8	0.056	1 756	12	0.058	2 842
14	Bangladesh	0.010	14	0.010	483	-	n.a.	n.a.	13	0.010	488
15	Barbados	0.007	15	0.009	422	-	n.a.	n.a.	14	0.010	488
16	Belarus	0.056	16	0.070	3 380	-	n.a.	n.a.	15	0.074	3 618
17	Belgium	0.885	17	1.107	53 412	9	1.123	35 315	16	1.171	57 170
18	Belize	0.001	18	0.001	60	10	0.010	315	17	0.010	488
19	Benin	0.003	19	0.004	181	11	0.010	315	18	0.010	488
20	Bhutan	0.001	20	0.001	60	-	n.a.	n.a.	-	n.a.	n.a.
21	Bolivia (Plurinational State of)	0.012	21	0.015	724	12	0.000	0	19	0.016	775
22	Bosnia and Herzegovina	0.013	22	0.016	785	13	0.016	519	20	0.017	840
23	Botswana	0.014	23	0.018	845	14	0.018	559	21	0.019	904
24	Brazil	3.823	24	4.781	230 726	15	4.849	152 554	22	5.057	246 963
25	Brunei Darussalam	0.029	25	0.036	1 750	-	n.a.	n.a.	-	n.a.	n.a.
26	Bulgaria	0.045	26	0.056	2 716	16	0.057	1 796	23	0.060	2 907
27	Burkina Faso	0.004	27	0.005	241	17	0.010	315	24	0.010	488
28	Burundi	0.001	28	0.001	60	18	0.010	315	25	0.010	488
29	Cabo Verde	0.001	29	0.001	60	19	0.010	315	26	0.010	488
30	Cambodia	0.004	30	0.005	241	20	0.010	315	27	0.010	488
31	Cameroon	0.010	31	0.013	604	21	0.013	399	28	0.013	646
32	Canada	2.921	32	3.653	176 288	22	3.705	116 561	29	3.864	188 695
33	Central African Republic	0.001	33	0.001	60	-	n.a.	n.a.	30	0.010	488
34	Chad	0.005	34	0.006	302	23	0.010	315	31	0.010	488
35	Chile	0.399	35	0.499	24 080	24	0.506	15 922	32	0.528	25 775
36	China	7.921	36	9.906	478 049	25	10.048	316 082	33	10.477	511 691
37	Colombia	0.322	37	0.403	19 433	26	0.408	12 849	34	0.426	20 801
38	Comoros	0.001	38	0.001	60	-	n.a.	n.a.	35	0.010	488
39	Congo	0.006	39	0.008	362	27	0.010	315	36	0.010	488
40	Cook Islands	0.001	40	0.001	60	28	0.010	315	37	0.010	488
41	Costa Rica	0.047	41	0.059	2 837	29	0.060	1 876	38	0.062	3 036
42	Côte d'Ivoire	0.009	42	0.011	543	30	0.011	359	39	0.010	488
43	Croatia	0.099	43	0.124	5 975	31	0.126	3 951	40	0.131	6 395
44	Cuba	0.065	44	0.081	3 923	32	0.082	2 594	41	0.086	4 199
45	Cyprus	0.043	45	0.054	2 595	33	0.055	1 716	42	0.057	2 778
46	Czech Republic	0.344	46	0.430	20 761	34	0.436	13 727	43	0.455	22 222
47	Democratic People's Republic of Korea	0.005	47	0.006	302	35	0.010	315	44	0.010	488
48	Democratic Republic of the Congo	0.008	48	0.010	483	36	0.010	315	45	0.010	488
49	Denmark	0.584	49	0.730	35 246	37	0.741	23 304	46	0.772	37 726
50	Djibouti	0.001	50	0.001	60	38	0.010	315	47	0.010	488
51	Dominica	0.001	51	0.001	60	39	0.010	315	48	0.010	488
52	Dominican Republic	0.046	52	0.058	2 776	40	0.058	1 836	49	0.061	2 972
53	Ecuador	0.067	53	0.084	4 044	41	0.085	2 674	50	0.089	4 328

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	Party	UN Scale %		BC adjusted scale, %	Average annual contribution for biennium		RC adjusted scale, %	Average annual contribution for biennium		SC adjusted scale, %	Average annual contribution for biennium
	Remarks	(1)		(2)	(4)		(3)	(4)		(3)	(4)
	-	<i>Per cent</i>	No.	<i>Per cent</i>	<i>US dollars</i>	No.	<i>Per cent</i>	<i>US dollars</i>	No.	<i>Per cent</i>	<i>US dollars</i>
54	Egypt	0.152	54	0.190	9 174	-	n.a.	n.a.	51	0.201	9 819
55	El Salvador	0.014	55	0.018	845	42	0.018	559	52	0.019	904
56	Equatorial Guinea	0.010	56	0.010	483	43	0.010	315	-	n.a.	n.a.
57	Eritrea	0.001	57	0.001	60	44	0.010	315	53	0.010	488
58	Estonia	0.038	58	0.048	2 293	45	0.048	1 516	54	0.050	2 455
59	Ethiopia	0.010	59	0.010	483	46	0.010	315	55	0.010	488
60	European Community	2.500	60	2.500	120 652	47	2.500	78 645	56	2.500	122 096
61	Fiji	0.003		n.a.	n.a.	-	n.a.	n.a.	57	0.010	488
62	Finland	0.456	61	0.570	27 521	48	0.578	18 196	58	0.603	29 457
63	France	4.859	62	6.076	293 251	49	6.164	193 895	59	6.427	313 888
64	Gabon	0.017	63	0.021	1 026	50	0.022	678	60	0.022	1 098
65	Gambia	0.001	64	0.001	60	51	0.010	315	61	0.010	488
66	Georgia	0.008	65	0.010	483	52	0.010	315	62	0.010	488
67	Germany	6.389	66	7.990	385 589	53	8.104	254 949	63	8.451	412 725
68	Ghana	0.016	67	0.020	966	54	0.020	638	64	0.021	1 034
69	Greece	0.471	68	0.589	28 426	55	0.597	18 795	65	0.623	30 426
70	Guatemala	0.028	69	0.035	1 690	56	0.036	1 117	66	0.037	1 809
71	Guinea	0.002	70	0.003	121	57	0.010	315	67	0.010	488
72	Guinea-Bissau	0.001	71	0.001	60	58	0.010	315	68	0.010	488
73	Guyana	0.002	72	0.003	121	59	0.010	315	69	0.010	488
74	Honduras	0.008	73	0.010	483	60	0.010	315	70	0.010	488
75	Hungary	0.161	74	0.201	9 717	61	0.204	6 425	71	0.213	10 400
76	Iceland	0.023	75	0.029	1 388	-	n.a.	n.a.	72	0.030	1 486
77	India	0.737	76	0.922	44 479	62	0.935	29 410	73	0.975	47 610
78	Indonesia	0.504	77	0.630	30 417	63	0.639	20 112	74	0.667	32 558
79	Iran (Islamic Republic of)	0.471	78	0.589	28 426	64	0.597	18 795	75	0.623	30 426
80	Iraq	0.129	79	0.161	7 785	-	n.a.	n.a.	76	0.171	8 333
81	Ireland	0.335	80	0.419	20 218	65	0.425	13 368	77	0.443	21 641
82	Israel	0.430	81	0.538	25 951	66	0.545	17 159	-	n.a.	n.a.
83	Italy	3.748	82	4.687	226 200	67	4.754	149 562	-	n.a.	n.a.
84	Jamaica	0.009	83	0.011	543	68	0.011	359	78	0.010	488
85	Japan	9.680	84	12.105	584 208	69	12.279	386 274	79	12.804	625 321
86	Jordan	0.020	85	0.025	1 207	70	0.025	798	80	0.026	1 292
87	Kazakhstan	0.191	86	0.239	11 527	71	0.242	7 622	81	0.253	12 338
88	Kenya	0.018	87	0.023	1 086	72	0.023	718	82	0.024	1 163
89	Kiribati	0.001	88	0.001	60	-	n.a.	n.a.	83	0.010	488
90	Kuwait	0.285	89	0.356	17 200	73	0.362	11 373	84	0.377	18 411
91	Kyrgyzstan	0.002	90	0.003	121	74	0.010	315	85	0.010	488
92	Lao People's Democratic Republic	0.003	91	0.004	181	75	0.010	315	86	0.010	488
93	Latvia	0.050	92	0.063	3 018	76	0.063	1 995	87	0.066	3 230
94	Lebanon	0.046	93	0.058	2 776	77	0.058	1 836	88	0.061	2 972
95	Lesotho	0.001	94	0.001	60	78	0.010	315	89	0.010	488
96	Liberia	0.001	95	0.001	60	79	0.010	315	90	0.010	488
97	Libya	0.125	96	0.156	7 544	80	0.159	4 988	91	0.165	8 075
98	Liechtenstein	0.007	97	0.009	422	81	0.010	315	92	0.010	488
99	Lithuania	0.072	98	0.090	4 345	82	0.091	2 873	93	0.095	4 651
100	Luxembourg	0.064	99	0.080	3 863	83	0.081	2 554	94	0.085	4 134
101	Madagascar	0.003	100	0.004	181	84	0.010	315	95	0.010	488
102	Malawi	0.002	101	0.003	121	85	0.010	315	96	0.010	488
103	Malaysia	0.322	102	0.403	19 433	86	0.408	12 849	-	n.a.	n.a.
104	Maldives	0.002	103	0.003	121	87	0.010	315	97	0.010	488
105	Mali	0.003	104	0.004	181	88	0.010	315	98	0.010	488
106	Malta	0.016	105	0.020	966	89	0.020	638	99	0.021	1 034
107	Marshall Islands	0.001	106	0.001	60	90	0.010	315	100	0.010	488
108	Mauritania	0.002	107	0.003	121	91	0.010	315	101	0.010	488
109	Mauritius	0.012	108	0.015	724	92	0.015	479	102	0.016	775
110	Mexico	1.435	109	1.795	86 605	93	1.820	57 263	103	1.898	92 700
111	Micronesia (Federated States of)	0.001	110	0.001	60	-	n.a.	n.a.	104	0.010	488

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	Remarks	(1)		(2)	(4)		(3)	(4)		(3)	(4)
	-	<i>Per cent</i>	No.	<i>Per cent</i>	<i>US dollars</i>	No.	<i>Per cent</i>	<i>US dollars</i>	No.	<i>Per cent</i>	<i>US dollars</i>
112	Monaco	0.010	111	0.013	604	-	n.a.	n.a.	105	0.013	646
113	Mongolia	0.005	112	0.006	302	94	0.010	315	106	0.010	488
114	Montenegro	0.004	113	0.005	241	95	0.010	315	107	0.010	488
115	Morocco	0.054	114	0.068	3 259	96	0.068	2 155	108	0.071	3 488
116	Mozambique	0.004	115	0.005	241	97	0.010	315	109	0.010	488
117	Myanmar	0.010	116	0.010	483	-	n.a.	n.a.	110	0.010	488
118	Namibia	0.010	117	0.013	604	98	0.519	16 334	111	0.013	646
119	Nauru	0.001	118	0.001	60	-	n.a.	n.a.	112	0.010	488
120	Nepal	0.006	119	0.008	362	99	0.010	315	113	0.010	488
121	Netherlands	1.482	120	1.853	89 442	100	1.880	59 138	114	1.960	95 736
122	New Zealand	0.268	121	0.335	16 174	101	0.340	10 694	115	0.354	17 313
123	Nicaragua	0.004	122	0.005	241	102	0.010	315	116	0.010	488
124	Niger	0.002	123	0.003	121	103	0.010	315	117	0.010	488
125	Nigeria	0.209	124	0.261	12 614	104	0.265	8 340	118	0.276	13 501
126	Niue	0.001		n.a.	n.a.	-	n.a.	n.a.	119	0.010	488
127	Norway	0.849	125	1.062	51 239	105	1.077	33 879	120	1.123	54 845
128	Oman	0.113	126	0.141	6 820	106	0.143	4 509	121	0.149	7 300
129	Pakistan	0.093	127	0.116	5 613	107	0.118	3 711	122	0.123	6 008
130	Palau	0.001	128	0.001	60	-	n.a.	n.a.	123	0.010	488
131	Panama	0.034	129	0.043	2 052	108	0.043	1 357	124	0.045	2 196
132	Papua New Guinea	0.004	130	0.005	241	-	n.a.	n.a.	125	0.010	488
133	Paraguay	0.014	131	0.018	845	109	0.018	559	126	0.019	924
134	Peru	0.136	132	0.170	8 208	110	0.173	5 427	127	0.180	8 786
135	Philippines	0.165	133	0.206	9 958	111	0.209	6 584	128	0.218	10 659
136	Poland	0.841	134	1.052	50 756	112	1.067	33 560	129	1.112	54 328
137	Portugal	0.392	135	0.490	23 658	113	0.497	15 643	130	0.519	25 323
138	Qatar	0.269	136	0.336	16 235	114	0.341	10 734	131	0.356	17 377
139	Republic of Korea	2.039	137	2.550	123 058	115	2.586	81 365	132	2.697	131 718
140	Republic of Moldova	0.004	138	0.005	241	116	0.010	315	133	0.010	488
141	Romania	0.184	139	0.230	11 105	117	0.233	7 342	134	0.243	11 886
142	Russian Federation	3.088	140	3.862	186 367	118	3.917	123 225	135	4.085	199 483
143	Rwanda	0.002	141	0.003	121	119	0.010	315	136	0.010	488
144	Saint Kitts and Nevis	0.001	142	0.001	60	120	0.010	315	137	0.010	488
145	Saint Lucia	0.001	143	0.001	60	-	n.a.	n.a.	138	0.010	488
146	Saint Vincent and the Grenadines	0.001	144	0.001	60	121	0.010	315	139	0.010	488
147	Samoa	0.001	145	0.001	60	122	0.010	315	140	0.010	488
148	Sao Tome & Principe	0.001	146	0.001	60	123	0.010	315	141	0.010	488
149	Saudi Arabia	1.146	147	1.433	69 163	124	1.454	45 730	142	1.516	74 031
150	Senegal	0.005	148	0.006	302	125	0.010	315	143	0.010	488
151	Serbia	0.032	149	0.040	1 931	126	0.041	1 277	144	0.042	2 067
152	Seychelles	0.001	150	0.001	60	-	n.a.		145	0.010	488
153	Sierra Leone	0.001	151	0.001	60	127	0.010	315	146	0.010	488
154	Singapore	0.447	152	0.559	26 977	128	0.567	17 837	147	0.591	28 876
155	Slovakia	0.160	153	0.200	9 656	129	0.203	6 385	148	0.212	10 336
156	Slovenia	0.084	154	0.105	5 070	130	0.107	3 352	149	0.111	5 426
157	Solomon Islands	0.001		n.a.	n.a.	-	n.a.	n.a.	150	0.010	488
158	Somalia	0.001	155	0.001	60	131	0.010	315	151	0.010	488
159	South Africa	0.364	156	0.455	21 968	132	0.462	14 525	152	0.481	23 514
160	Spain	2.443	157	3.055	147 440	133	3.099	97 486	153	3.231	157 816
161	Sri Lanka	0.031	158	0.039	1 871	134	0.039	1 237	154	0.041	2 003
162	State of Palestine	0.001	159	0.001	60	-	n.a.	n.a.	-	n.a.	n.a.
163	Sudan	0.010	160	0.010	483	135	0.010	315	155	0.010	488
164	Suriname	0.006	161	0.008	362	136	0.010	315	156	0.010	488
165	Swaziland	0.002	162	0.003	121	137	0.010	315	157	0.010	488
166	Sweden	0.956	163	1.196	57 697	138	1.213	38 149	158	1.265	61 757
167	Switzerland	1.140	164	1.426	68 801	139	1.446	45 491	159	1.508	73 643
168	Syrian Arab Republic	0.024	165	0.030	1 448	140	0.030	958	160	0.032	1 550
169	Tajikistan	0.004	166	0.005	241	-	n.a.	n.a.	161	0.010	488
170	Thailand	0.291	167	0.364	17 562	141	0.369	11 612	162	0.385	18 798

United Nations Secretariat Scale			Basel Convention (BCL)			Rotterdam Convention (ROL)			Stockholm Convention (SCL)		
	Party	UN Scale %		BC adjusted scale, %	Average annual contribution for biennium		RC adjusted scale, %	Average annual contribution for biennium		SC adjusted scale, %	Average annual contribution for biennium
	Remarks	(1)		(2)	(4)		(3)	(4)		(3)	(4)
	-	<i>Per cent</i>	No.	<i>Per cent</i>	<i>US dollars</i>	No.	<i>Per cent</i>	<i>US dollars</i>	No.	<i>Per cent</i>	<i>US dollars</i>
171	The former Yugoslav Republic of Macedonia	0.007	168	0.009	422	142	0.010	315	163	0.010	488
172	Togo	0.001	169	0.001	60	143	0.010	315	164	0.010	488
173	Tonga	0.001	170	0.001	60	144	0.010	315	165	0.010	488
174	Trinidad and Tobago	0.034	171	0.043	2 052	145	0.043	1 357	166	0.045	2 196
175	Tunisia	0.028	172	0.035	1 690	146	0.036	1 117	167	0.037	1 809
176	Turkey	1.018	173	1.273	61 438	-	n.a.	n.a.	168	1.347	65 762
177	Turkmenistan	0.026	174	0.033	1 569	-	n.a.	n.a.	-	n.a.	n.a.
178	Tuvalu	0.001		n.a.	n.a.	-	n.a.	n.a.	169	0.010	488
179	Uganda	0.009	175	0.010	483	147	0.010	315	170	0.010	488
180	Ukraine	0.103	176	0.129	6 216	148	0.131	4 110	171	0.136	6 654
181	United Arab Emirates	0.604	177	0.755	36 453	149	0.766	24 102	172	0.799	39 018
182	United Kingdom of Great Britain and Northern Ireland	4.463	178	5.581	269 351	150	5.661	178 093	173	5.903	288 307
183	United Republic of Tanzania	0.010	179	0.010	483	151	0.010	315	174	0.010	488
184	Uruguay	0.079	180	0.099	4 768	152	0.100	3 152	175	0.104	5 103
185	Uzbekistan	0.023	181	0.029	1 388	-	n.a.	n.a.	-	n.a.	n.a.
186	Vanuatu	0.001		n.a.	n.a.	-	n.a.	n.a.	176	0.010	488
187	Venezuela	0.571	182	0.714	34 461	153	0.724	22 785	177	0.755	36 886
188	Viet Nam	0.058	183	0.073	3 500	154	0.074	2 314	178	0.077	3 747
189	Yemen	0.010	184	0.010	483	155	0.010	315	179	0.010	488
190	Zambia	0.007	185	0.009	422	156	0.010	315	180	0.010	488
191	Zimbabwe	0.004	186	0.005	241	157	0.010	315	181	0.010	488
	<b>TOTAL PER YEAR</b>	<b>80.490</b>		<b>100.000</b>	<b>4 826 060</b>		<b>100.000</b>	<b>3 145 813</b>		<b>100.000</b>	<b>4 883 825</b>
	<b>TOTAL PER BIENNium</b>				<b>9 652 121</b>			<b>6 291 627</b>			<b>9 767 650</b>

Notes:

(1) UN scale of assessment as per resolution A/RES/70/245 adopted at the seventieth session of the General Assembly (GA) for the years 2016, 2017 and 2018 on 23 December 2015.

(2) As per Rule 5, paragraph 1 (a) of the financial rules of the Basel Convention, contributions made each year by parties should be based on an indicative scale based on the UN scale approved by General Assembly and should be adjusted to ensure that: (i) no party contributes less than 0.001 per cent of the total, (ii) no one contribution exceeds 22 per cent of the total, and (iii) no contribution from a least developed country party exceeds 0.01 per cent of the total.

(3) As per Rule 5, paragraph 1 (a) of the financial rules of the Rotterdam and Stockholm Conventions, contributions made each year by parties should be based on an indicative scale based on the UN scale approved by General Assembly and should be adjusted to ensure that: (i) no party contributes less than 0.01 per cent of the total, (ii) no one contribution exceeds 22 per cent of the total, and (iii) no contribution from a least developed country party exceeds 0.01 per cent of the total.

(4) This is the annual contribution to be paid by the Parties both in 2018 and 2019. It is the same for both years and is based on the total required funds for the biennium and the average requirement for the year.

Table 3: Indicative staffing table for the BRS Secretariat for the biennium 2018-2019 funded from the general trust funds (used for costing purposes only)

Staff category and level	Approved 2016-2017 BRS				Total proposed 2018-2019 BRS			
	Core funded	In-kind by FAO	UNEP PSC	Total	Core funded	In-kind by FAO	UNEP PSC	Total
<u>A. Professional categories</u>								
D-2 level	1.00	0.25	-	<b>1.25</b>	1.00	0.25	-	<b>1.25</b>
D-1 level	1.00	-	-	<b>1.00</b>	1.00	-	-	<b>1.00</b>
P-5 level	7.50	-	-	<b>7.50</b>	7.00	-	-	<b>7.00</b>
P-4 level	8.00	-	2.00	<b>10.00</b>	7.00	-	2.00	<b>9.00</b>
P-3 level	17.50	1.00	-	<b>18.50</b>	16.00	1.00	-	<b>17.00</b>
P-2 level	2.00	-	-	<b>2.00</b>	2.00	-	-	<b>2.00</b>
<i>Sub-total A:</i>	<i>37.00</i>	<i>1.25</i>	<i>2.00</i>	<i>40.25</i>	<i>34.00</i>	<i>1.25</i>	<i>2.00</i>	<i>37.25</i>
<u>B. General Service category</u>								
GS	13.00	1.25	6.00	<b>20.25</b>	12.00	1.25	6.00	<b>19.25</b>
<i>Sub-total B:</i>	<i>13.00</i>	<i>1.25</i>	<i>6.00</i>	<i>20.25</i>	<i>12.00</i>	<i>1.25</i>	<i>6.00</i>	<i>19.25</i>
								-
<b>TOTAL (A+B):</b>	<b>50.00</b>	<b>2.50</b>	<b>8.00</b>	<b>60.50</b>	<b>46.00</b>	<b>2.50</b>	<b>8.00</b>	<b>56.50</b>
<b>Remarks</b>	(1)	(2)	(3)		(1)	(2)	(3)	

Notes:

(1) Post funded by Assessed Contributions.

(2) Provided by FAO as in-kind contribution as part of the Rotterdam Secretariat

(3) Funded by the Programme Support Cost (PSC) of 13% accrued from both assessed (core) and voluntary contributions, includes finance, administration and logistics staff.

**Funded from voluntary special and technical cooperation trust funds (used for costing purpose)**

Staff category and level	Approved 2016-2017 BRS	Total proposed 2018-2019 BRS
<u>A. Professional categories</u>		
D-2 level	-	-
D-1 level	-	-
P-5 level	-	-
P-4 level	1.00	
P-3 level	5.25	1.00
P-2 level	-	-
<i>Sub-total A:</i>	<i>6.25</i>	<i>1.00</i>
<u>B. General Service category</u>		
GS	4.00	1.00
<i>Sub-total B:</i>	<i>4.00</i>	<i>1.00</i>
<b>TOTAL (A+B):</b>	<b>10.25</b>	<b>2.00</b>
<b>Remarks</b>		(1)

Notes:

(1) Voluntary funded staff will be recruited only if funds are available

**Duty station: Geneva**

	2016	2017	2018	2019	2018-2019
<b>A. Professional category</b>					
D-2	332 988	339 648	346 441	353 370	699 811
D-1	332 988	339 648	346 441	353 370	699 811
P-5	295 207	301 111	307 133	313 276	620 409
P-4	224 791	229 287	233 873	238 550	472 423
P-3	183 774	187 449	191 198	195 022	386 221
P-2	144 919	147 817	150 773	153 789	304 562
<b>B. General Service category</b>					
GS	131 318	133 945	136 623	139 356	275 979
<b>C. Other direct personnel costs</b>					
Retirement and replacement recruitment costs					351 115
ASHI costs	116 000	117 624	119 271	120 941	240 211
<b>Remarks</b>	(1)	(2)	(2)	(2)	(3), (4)

- (1) Average actual salary costs including staff entitlement of BRS Geneva staff for 2016 was used as basis to project future salary costs.
- (2) Staff costs for 2017, 2018 and 2019 were estimated by using the actual costs of 2016 with an increase of 2 per cent per annum to cover for salary step increase, inflation, exchange rate fluctuations and unexpected adverse movements in salary costs.
- (3) The projected actual salary costs for the biennium exclude the estimated retirement and recruitment costs of a total of USD 351,115 for 4 staff members for staff due to retiring staff and their replacements. The retirement/recruitment costs are an integral part of the staffing costs and have been added separately.
- (4) After Service Health Insurance (ASHI) is a new staff related costs that is 3 % of the net base salary of every staff member, and is mandatory in the UN Secretariat as of 1.1.2017. These costs were not yet mandatory in 2016 and thus are included separately.

**Duty station: Rome**

	2016	2017	2018	2019	2018-2019
<b>A. Professional category</b>					
P-5	220 381	224 788	229 284	233 870	463 154
P-4	228 301	232 867	237 524	242 274	479 798
P-3	185 452	189 161	192 944	196 803	389 747
P-2	136 869	139 607	142 399	145 247	287 645
<b>B. General Service category</b>					
GS	94 042	95 923	97 842	99 799	197 640
<b>C. Other direct personnel costs</b>					
ASHI costs	22 000	22 308	22 620	22 937	45 557
<b>Remarks</b>	(1)	(2)	(2)	(2)	(2), (3)

- (1) Average actual salary costs including staff entitlements and Improved Cost Recovery Uplift (ICRU) of BRS Rome staff for 2016 was used as basis to project future salary costs.
- (2) Staff costs for 2017, 2018 and 2019 were estimated by using the actual costs of 2016 with an increase of 2 per cent per annum. No retirement or recruitment costs were included in the estimates.
- (3) After Service Health Insurance (ASHI) is a new staff related cost that is 3 % of the net base salary of every staff member, and is mandatory in the UN Secretariat as of 1.1.2017. These costs were not yet mandatory in 2016 and thus are included separately.