



Distr.: General
27 April 2007

English only



**United Nations
Environment
Programme**

**Conference of the Parties of the Stockholm
Convention on Persistent Organic Pollutants
Second meeting**
Dakar, 30 April–4 May 2007
Item 6 of the provisional agenda*
Activities of the Secretariat and adoption of the budget

**Updated information on expenditures and on contributions
pledged or received**

Note by the Secretariat

As referenced in document UNEP/POPS/COP.3/27, the annexes to the present note set forth updated information on expenditures and on contributions pledged or received as at 12 April 2006. The annexes are:

- (a) Annex I, operational budget expenditures from 1 January 2006 to 31 March 2007;
- (b) Annex II, Special Trust Fund expenditures from 1 January 2006 to 31 March 2007;
- (c) Annex III, contributions to the General Trust Fund received as at 12 April 2007;
- (d) Annex IV, contributions to the Special Trust Fund as at 12 April 2007;
- (e) Annex V, summary of income of the General Trust Fund and the Special Trust Fund as at 12 April 2006;
- (f) Annex VI, updated staffing table;
- (g) Annex VII, proposed operational budget for the biennium 2008–2009, revised to reflect updated staffing costs;
- (h) Annex VIII, funding estimate for activities under the Special Trust Fund for the biennium 2008–2009.
- (i) Annex IX, operational budget comparison for 2006, 2007, 2008 and 2009;
- (j) Annex X, special Trust Fund funding of activities comparison for 2006, 2007, 2008 and 2009.

* UNEP/POPS/COP.2/1.

Annex I

Operational budget expenditures from 1 January 2006 to 31 March 2007
(in United States Dollars)

		General TF		SC TF		SC TF			
		COP budget 2006 in US\$	Expenditures * 2006	Balance	Indicative COP budget 2007 in US\$	Expenditures ** 2007	Balance		
10	Project personnel component								
1100	Professional staff								
	1101 Executive Secretary (D-1)	0,75	167 100	149 633	17 467	177 075	0	177 075	
	1102 Coordinator (P-5)	1	195 900	239 628	-43 728	207 800	47 931	159 869	
	1103 Senior Scientific Officer (P.5)	1	195 900	78 284	117 616	207 800	62 800	145 000	
	1104 Policy Officer (P-4)	1	169 600	159 099	10 501	179 800	38 147	141 653	
	1105 Programme Officer (P-4)	1	169 600	147 069	22 531	179 800	40 080	139 720	
	1106 Programme Officer (P-4)/	1	169 600	220 748	-51 148	179 800	43 500	136 300	
	1107 Information Manager (CHM) (P.4)	1	169 600	40 599	129 001	179 800	40 562	139 238	
	1108 Programme Officer (P-3)	1	140 800	10 357	130 443	149 100	37 497	111 603	
	1109 Programme Officer (P-3)	1	140 800	53 044	87 756	149 100	29 973	119 127	
	1110 Budget Officer (P-3)*	0,75	0	0	0	0	0	0	
	1111 Programme Officer (P-3)	0,75	105 600	0	105 600	111 825	0	111 825	
	<i>Adjustment made in COP 2/30 Decision</i>		-202 820	0	-202 820				
	1199 Total	10,25	1 421 680	1 098 461	323 219	1 721 900	340 490	1 381 410	
1200	Consultants								
	1201 Consultants unspecified		70 000	70 209	-209	100 000	68 945	31 055	
	1202 Consultant on regional centres		50 000	0	50 000	0	0	0	
	1203 Consultant on guidelines on development of NIPS		80 000	0	80 000	20 000	0	20 000	
	1204 Consultants on effectiveness evaluation		100 000	70 570	29 430	0	0	0	
	1205 Consultants on financial mechanism evaluation		60 000	29 645	30 355	0	0	0	
	1206 Consultants on DDT information systems		0	0	0	90 000	0	90 000	
	1207 Consultant on clearing house		66 070	0	66 070	25 000	0	25 000	
	1208 Consultants on effectiveness evaluation		0	0	0	25 000	0	25 000	

General TF		SC TF			SC TF				
		COP budget 2006 in US\$	Expenditures * 2006	Balance	Indicative COP budget 2007 in US\$	Expenditures ** 2007	Balance		
	1209	Consultant on needs assessment	55 000	0	55 000	80 000	0	80 000	
	1210	Consultant on complimentary synergy report	30 000	0	30 000	0	0	0	
	1299	Total	511 070	170 424	340 646	340 000	68 945	271 055	
1300		General Service staff							
	1301	Conference Assistant (G-6)	1	96 100	0	96 100	99 000	0	99 000
	1302	Legal Assistant (G-6)	1	96 100	0	96 100	99 000	0	99 000
	1303	Secretary to Executive Secretary (G-5)	1	96 100	0	96 100	99 000	26 479	72 521
	1304	Programme Assistant (G-5)	1	96 100	8 398	87 702	99 000	24 541	74 459
	1305	Programme Assistant (G-5)	1	96 100	7 557	88 543	99 000	22 085	76 915
	1306	Administrative Assistant (G-5/6)*	1	0	0	0	0	0	0
	1307	Webmaster/IT Assistant (G-4/5)	1	96 100	7 670	88 430	99 000	24 436	74 564
	1308	Secretary (G-4)	0,5	48 050	0	48 050	49 500	0	49 500
	1320	Temporary assistance (effect. Evaluation)		0	0	0	40 000	0	40 000
	1321	Temporary assistance/overtime		19 230	0	19 230	24 000	57 173	-33 173
		Sub-total	7,5	643 880	23 625	620 255	707 500	154 714	552 786
		Conference servicing							
	1330	Conference of the Parties		650 000	549 555	100 445	650 000	4 573	645 427
	1331	POPs Review Committee		281 000	360 998	-79 998	281 000	544	280 456
	1332	BAT/BEP Expert Group meeting		100 000	91 411	8 589	0	0	0
	1333	Non-compliance meeting		30 000	30 300	-300	0	0	0
	1334	Effectiveness evaluation		50 000	28 495	21 505	50 000	0	50 000
	1335	Non-compliance meeting		0	0	0	256 900	0	256 900
	1336	Joint ad hoc working group on synergies		0	0	0	40 000	0	40 000
		Sub-total		1 111 000	1 060 759	50 241	1 277 900	5 117	1 272 783
	1399	Total		1 754 880	1 084 384	670 496	1 985 400	159 831	1 825 569

General TF		SC TF			SC TF		
		COP budget 2006 in US\$	Expenditures * 2006	Balance	Indicative COP budget 2007 in US\$	Expenditures ** 2007	Balance
1600	Travel on official business						
1601	Staff travel	100 000	52 874	47 126	100 000	50 771	49 229
1602	Staff travel DDT	0	0	0	41 000	0	41 000
1603	Staff travel clearing house	10 000	0	10 000	5 000	0	5 000
1604	Staff travel effectiveness evaluation	0	0	0	45 000	0	45 000
1605	Staff travel toolkit	0	0	0	16 970	0	16 970
1606	Staff travel BAT/BEP consultations	0	0	0	35 000	0	35 000
	Correction from mistake in COP-2 approved budget	-10 000	0	-10 000			
1699	Total	100 000	52 874	47 126	242 970	50 771	192 199
1999	Component total: project personnel	3 787 630	2 406 143	1 381 487	4 290 270	620 037	3 670 233
20	Sub-contract component						
2100	Sub-contracts						
2101	DDT information system	0	0	0	50 000	0	50 000
2102	Effectiveness evaluation	0	0	0	15 000	0	15 000
2103	Mous/standardized toolkit	78 970	43 949	35 021	78 970	0	78 970
2199	Total	78 970	43 949	35 021	143 970	0	143 970
2999	Component total: sub-contracts	78 970	43 949	35 021	143 970	0	143 970
30	Training component						
3300	Meetings: participant travel and DSA						
3301	Conference of the Parties	0	0	0	0	0	0
3302	POPs Review Committee	90 500	91 210	-710	90 500	17 326	73 174
3303	BAT/BEP Expert Group meeting	116 000	119 629	-3 629	0	0	0
3304	Meetings on DDT	0	0	0	0	0	0
3305	Meetings on effectiveness evaluation	0	0	0	30 000	0	30 000
3306	DDT expert meeting	0	0	0	60 000	0	60 000
3307	Joint ad hoc working group on Synergies meeting in Helsinki	0	0	0	0	34 989	-34 989
3399	Total	206 500	210 839	-4 339	180 500	52 315	128 185
3999	Component total: training	206 500	210 839	-4 339	180 500	52 315	128 185

General TF		SC TF			SC TF		
		COP budget 2006 in US\$	Expenditures * 2006	Balance	Indicative COP budget 2007 in US\$	Expenditures ** 2007	Balance
40	Equipment and premises component						
4100	Expendable equipment						
4101	Office equipment: hardware and software	60 000	16 423	43 577	30 000	19 862	10 138
4102	DDT information system	0	0	0	5 000	0	5 000
4103	Clearing-house	0	0	0	36 000	0	36 000
4199	Total	60 000	16 423	43 577	71 000	19 862	51 138
4200	Non-expendable equipment						
4201	Office equipment: paper, toner, diskettes, CD-ROMs	10 000	7 591	2 409	10 000	1 592	8 408
4299	Total	10 000	7 591	2 409	10 000	1 592	8 408
4300	Premises						
4301	Office space, maintenance, utilities	54 000	51 058	2 942	54 000	22 062	31 938
4399	Total	54 000	51 058	2 942	54 000	22 062	31 938
4999	Component total: equipment and premises	124 000	75 072	48 928	135 000	43 516	91 484
50	Miscellaneous component						
5100	Operation and maintenance of equipment						
5101	Maintenance of office equipment	58 000	186	57 814	58 000	6 830	51 170
5199	Total	58 000	186	57 814	58 000	6 830	51 170
5200	Reporting cost						
5201	Web publishing	1 500	0	1 500	1 500	0	1 500
5202	Other electronic media publishing	3 000	286	2 714	3 000	0	3 000
5203	Printing costs	5 000	5 676	-676	5 000	1 000	4 000
5204	Document translations	62 500	12 039	50 461	62 500	46 178	16 322
5205	Report on effectiveness evaluation	10 000	0	10 000	0	0	0
5206	Translation and publishing (clearing house)	18 750	0	18 750	0	0	0
5207	Translation and publishing (effectiveness evaluation.)	0	0	0	10 000	0	10 000
5299	Total	100 750	18 001	82 749	82 000	47 178	34 822

General TF		SC TF			SC TF		
		COP budget 2006 in US\$	Expenditures * 2006	Balance	Indicative COP budget 2007 in US\$	Expenditures ** 2007	Balance
5300	Sundry						
	5301 Communications: mailing/dispatching	10 000	16 706	-6 706	10 000	8 221	1 779
	5302 Communications: Internet connection	18 000	10 203	7 797	18 000	9 670	8 330
	5303 Office supplies	1 000	687	313	1 000	0	1 000
	5399 Total	29 000	27 596	1 404	29 000	17 891	11 109
5400	Hospitality and entertainment						
	5401 Hospitality	0	0	0	0	0	0
	5499 Total	0	0	0	0	0	0
5999	Component total: miscellaneous	187 750	45 783	141 967	169 000	71 899	97 101
99	TOTAL DIRECT COST	4 384 850	2 781 786	1 603 064	4 918 740	787 767	4 130 973
	PROGRAMME SUPPORT COSTS (13%)	570 031	361 632	208 398	639 436	102 410	537 026
	GRAND TOTAL	4 954 881	3 143 418	1 811 462	5 558 176	890 177	4 667 999

Annex II

Special trust fund expenditures from 1 January 2006 to 31 March 2007
(in United States Dollars)

Special Trust Fund	SV TF 2006			SV TF 2007		
	Budget	Expenditures *	Balance	Budget	Expenditures**	Balance
10 Project personnel component						
1200 Consultants						
1201 Consultants on DDT	250 000	5 000	245 000	0	0	0
1202 Consultants on effectiveness evaluation	0	0	0	70 000	0	70 000
1209 Consultants on effectiveness evaluation	0	0	0	30 000	0	30 000
1299 Total	250 000	5 000	245 000	100 000	0	100 000
1600 Travel on official business						
1601 Staff travel	0	3 756	-3 756	0	0	0
1699 Total	0	3 756	-3 756	0	0	0
1999 Component total: project personnel	250 000	8 756	241 244	100 000	0	100 000
20 Sub-contracts						
1200 Consultants						
2101 Mous for BAT/BEP meetings (2)	175 000	0	175 000	175 000	0	175 000
2102 Contracts for toolkit	0	0	0	310 000	0	310 000
2103 Effectiveness evaluation	0	0	0	195 000	0	195 000
Correction from mistake in approved COP-2 SV TF budget	0	0	0	-195 000	0	-195 000
1299 Total	175 000	0	175 000	485 000	0	485 000
2999 Component total: project personnel	175 000	0	175 000	485 000	0	485 000

Special Trust Fund		SV TF 2006			SV TF 2007		
		Budget	Expenditures *	Balance	Budget	Expenditures**	Balance
30	Training component						
3300	Meetings: participant travel and DSA						
3301	Conference of the Parties	500 000	236 560	263 440	500 000	0	500 000
3302	POPs Review Committee	90 500	1 730	88 770	90 500	0	90 500
3303	Non-compliance meeting	41 250	0	41 250	0	0	0
3304	Meetings on DDT	75 000	77 502	-2 502	0	0	0
3305	Meetings on effectiveness evaluation (2 WGs)	50 000	0	50 000	190 000	0	190 000
3306	Participants travel meetings (2) of BAT/BEP	200 000		200 000	200 000	0	200 000
3307	OEWG Non-compliance	0	0	0	270 400	0	270 400
3308	Joint ad hoc working group on synergies	0	0	0	50 000	0	50 000
	3399 Total	956 750	315 792	640 958	1 300 900	0	1 300 900
3999	Component total: training	956 750	315 792	640 958	1 300 900	0	1 300 900
50	Miscellaneous component						
5220	Sundry						
5201	Reports on effectiveness evaluation	0	0	0	20 000	0	20 000
	5299 Total	0	0	0	20 000	0	20 000
5999	Component total: miscellaneous	0	0	0	20 000	0	20 000
99	TOTAL DIRECT COST	1 381 750	324 548	1 057 202	1 905 900	0	1 905 900
	PROGRAMME SUPPORT COSTS (13%)	179 628	42 191	137 436	247 767	0	247 767
	GRAND TOTAL	1 561 378	366 739	1 194 638	2 153 667	0	2 153 667

* Expenditures as at 31 December 2006

** Expenditures as at 31 March 2007

Annex III

Contributions to the General Trust Fund as at 12 April 2007

COUNTRY	Invoices sent against 2006 pledges	Pledges for 2007 approved at COP-3	Corrected scale of assessments due for 2007	Invoices sent against 2007 pledges	Amounts still due against invoices sent against 2007 pledges	Collections received in 2006 and 2007	Unpaid pledges for 2007 and prior years
Albania	458	306	288	288	0	458	288
Antigua and Barbuda	364	306	288	288	0	364	288
Argentina	58 801	46 804	44 127	44 126	1	0	102 928
Armenia	364	306	288	288	0	0	652
Australia	97 919	77 941	73 484	73 482	2	171 401	2
Austria	52 834	42 055	39 650	39 649	1	92 483	1
Azerbaijan	364	306	288	288	0	0	652
Bahamas	800	636	600	600	0	0	1 400
Bahrain	0	1 469	1 385	1 385	0	0	1 385
Barbados	615	490	462	462	0	1 077	-0
Belarus	1 107	881	831	831	0	0	1 938
Belgium	0	52 336	49 343	49 342	1	0	49 343
Benin	364	306	288	288	0	652	0
Bolivia	554	441	415	415	0	0	969
Botswana	738	587	554	554	0	1 292	-0
Brazil	93 675	74 563	70 299	70 297	2	0	163 974
Bulgaria	1 046	832	785	785	0	1 831	-0
Burkina Faso	364	306	288	288	0	0	652
Burundi	364	306	288	288	0	0	652
Canada	173 019	137 719	129 844	129 839	5	0	302 863
Cape Verde	0	306	288	288	0	0	288
Chad	364	306	288	288	0	0	652
Chile	13 716	10 918	10 293	10 293	0	0	24 009
China	126 274	100 511	94 763	94 760	3	128 324	92 713
Cook Islands	364	306	288	288	0	0	652
Cote d'Ivoire	615	490	462	462	0	1 231	-154
Cyprus	2 399	1 909	1 800	1 800	0	4 199	0
Czech Republic	11 256	8 959	8 447	8 447	0	19 703	-0
Democratic People's Republic of Korea	615	490	462	462	0	0	1 077
Democratic Republic of the Congo	364	306	288	288	0	0	652
Denmark	44 162	35 152	33 142	33 141	1	44 162	33 142
Djibouti	364	306	288	288	0	0	652
Dominica	364	306	288	288	0	0	652
Ecuador	1 169	930	877	877	0	1 169	877
Egypt	7 381	5 875	5 539	5 539	0	0	12 920
Eritrea	364	306	288	288	0	652	0
Ethiopia	364	306	288	288	0	364	288
European Commission	91 028	76 451	72 079	72 077	2	90 988	72 119
Fiji	364	306	288	288	0	652	0

COUNTRY	Invoices sent against 2006 pledges	Pledges for 2007 approved at COP-3	Corrected scale of assessments due for 2007	Invoices sent against 2007 pledges	Amounts still due against invoices sent against 2007 pledges	Collections received in 2006 and 2007	Unpaid pledges for 2007 and prior years
Finland	32 783	26 095	24 602	24 602	0	57 385	0
France	370 886	295 216	278 335	278 326	9	649 212	9
Gambia	0	306	288	288	0	0	288
Germany	532 772	424 074	399 824	399 810	14	932 582	14
Ghana	364	306	288	288	0	0	652
Greece	0	25 948	24 464	24 463	1	0	24 464
Honduras	364	306	288	288	0	0	652
Iceland	0	1 665	1 569	1 569	0	0	1 569
India	0	20 611	19 433	19 432	1	19 372	61
Iran (Islamic Republic of)	2 091	7 686	7 247	7 247	0	2 091	7 247
Japan	801 050	672 769	634 299	672 769	-38 470	801 050	634 299
Jordan	677	539	508	508	0	0	1 185
Kenya	554	441	415	415	0	637	332
Kiribati	364	306	288	288	0	342	311
Kuwait	0	7 931	7 478	7 477	1	0	7 478
Lao People's Democratic Republic	0	306	288	288	0	288	0
Latvia	923	734	692	692	0	1 615	0
Lebanon	1 476	1 175	1 108	1 108	0	0	2 584
Lesotho	364	306	288	288	0	627	25
Liberia	364	306	288	288	0	0	652
Libyan Arab Jamahiriya	8 119	6 462	6 093	6 093	0	0	14 212
Liechtenstein	364	306	288	288	0	652	0
Luxembourg	4 736	3 770	3 554	3 554	0	8 290	0
Madagascar	0	306	288	288	0	0	288
Mali	364	306	288	288	0	0	652
Marshall Islands	364	306	288	288	0	0	652
Mauritania	364	306	288	288	0	677	-25
Mauritius	677	539	508	508	0	0	1 185
Mexico	115 817	92 188	86 916	86 913	3	210 521	-7 788
Micronesia	364	306	288	288	0	0	652
Monaco	364	306	288	288	0	364	288
Mongolia	364	306	288	288	0	652	0
Morocco	2 891	2 301	2 169	2 169	0	2 891	2 169
Mozambique	0	306	288	288	0	0	288
Myanmar	615	490	462	462	0	0	1 077
Namibia	364	306	288	288	0	364	288
Nauru	364	306	288	288	0	0	652
Netherlands	103 947	82 739	78 008	78 005	3	181 952	3
New Zealand	13 593	10 820	10 201	10 201	0	23 769	25
Nicaragua	0	306	288	288	0	0	288
Niger	0	306	288	288	0	0	288
Nigeria	2 583	2 056	1 939	1 939	0	2 583	1 939
Niue	364	306	288	288	0	0	652
Norway	41 763	33 242	31 342	31 340	2	75 883	-2 778
Oman	4 305	3 427	3 231	3 231	0	7 536	0

COUNTRY	Invoices sent against 2006 pledges	Pledges for 2007 approved at COP-3	Corrected scale of assessments due for 2007	Invoices sent against 2007 pledges	Amounts still due against invoices sent against 2007 pledges	Collections received in 2006 and 2007	Unpaid pledges for 2007 and prior years
Panama	1 169	930	877	877	0	0	2 046
Papua New Guinea	364	306	288	288	0	0	652
Paraguay	738	587	554	554	0	0	1 292
Peru	5 659	4 504	4 247	4 246	1	0	9 906
Philippines	5 843	4 651	4 385	4 385	0	0	10 228
Portugal	28 908	23 010	21 694	21 694	0	28 908	21 694
Qatar	3 936	3 133	2 954	2 954	0	3 936	2 954
Republic of Moldova	364	306	288	288	0	288	364
Romania	3 690	2 937	2 770	2 769	1	3 690	2 770
Rwanda	364	306	288	288	0	364	288
Saint Kitts and Nevis	364	306	288	288	0	364	288
Saint Lucia	364	306	288	288	0	364	288
Saint Vincent and the Grenadines	364	306	288	288	0	0	652
Samoa	364	306	288	288	0	0	652
Sao Tome	0	306	288	288	0		288
Senegal	364	306	288	288	0	0	652
Sierra Leone	364	306	288	288	0	0	652
Singapore	23 865	18 996	17 909	17 909	0	41 774	0
Slovakia	3 137	2 497	2 354	2 354	0	5 491	0
Slovenia	5 044	4 015	3 785	3 785	0	8 829	-0
Solomon Islands	364	306	288	288	0	0	652
South Africa	17 960	14 296	13 478	13 478	0	31 438	0
Spain	154 997	123 374	116 319	116 315	4	271 312	4
Sri Lanka	0	832	785	785	0		785
Swaziland	0	306	288	288	0		288
Sweden	61 384	48 860	46 066	46 065	1	101 425	6 025
Switzerland	73 624	58 603	55 252	55 250	2	113 426	15 450
Syrian Arab Republic	2 337	1 860	1 754	1 754	0	2 337	1 754
Thailand	364	306	288	288	0	652	0
The Former Yugoslav Republic of Macedonia	364	306	288	0	288	0	652
Togo	364	306	288	288	0	0	652
Trinidad and Tobago	1 353	1 077	1 015	1 015	0	2 368	0
Tunisia	1 968	1 567	1 477	1 477	0	1 968	1 477
Tuvalu	364	306	288	288	0	364	288
Uganda	364	306	288	288	0	0	652
United Arab Emirates	14 454	11 505	10 847	10 847	0	25 251	50
United Kingdom of Great Britain and Northern Ireland	376 852	299 965	282 813	282 803	10	659 655	10
United Republic of Tanzania	364	306	288	288	0	602	50
Uruguay	2 952	2 350	2 216	2 216	0	2 952	2 216
Vanuatu	364	306	288	288	0	0	652
Venezuela	10 518	8 372	7 893	7 893	0	0	18 411
Viet Nam	1 292	1 028	969	969	0	1 292	969

COUNTRY	Invoices sent against 2006 pledges	Pledges for 2007 approved at COP-3	Corrected scale of assessments due for 2007	Invoices sent against 2007 pledges	Amounts still due against invoices sent against 2007 pledges	Collections received in 2006 and 2007	Unpaid pledges for 2007 and prior years
Yemen	364	306	288	288	0	0	652
Zambia	0	306	288	288	0	0	288
	3 641 227	3 058 054	2 883 177	2 921 268	-38 091	4 851 386	1 673 018

Annex IV**Contributions to the Special Trust Fund (SVTF) as at 12 April 2007**

Countries contributing to the SPECIAL Trust Fund:	Amount in US\$:
Belgium	23 782
Canada	75 636
European Commission	83 615
Madagascar	2 221
Netherlands	130 120
Norway	100 968
Sweden	120 188
Sweden	203 975
United States of America*	612 000
Total	1 352 505
The United States pledged another \$987,000 against the PO TF (total of \$1,599,000).	

Contributions to COP-3 participants' travel:*		
Switzerland	CHF	50 000
Finland	EUR	10 000
Sweden	SEK	300 000

* Pledges of contributions were received from Denmark (50,000 Euros), Germany (30,000 Euros), the Netherlands (20,000 Euros) and Norway (600,000 NOK).

Annex V

**Summary of Income of the General Trust Fund (SC TF) and the
Special Trust Fund as at 12 April 2007 (SV TF)
(in United States dollars)**

Table A. Income of the General Trust Fund (SC TF) as at 28 February 2007

Income received in 2006–2007	6 514 486
Interest accrued in 2006–2007	101 842
Transfer from old PO TF	73 024
Operating reserve	-411 255
A. Total Committable resources	6 278 097
Approved commitments for 2006	2 781 786
Approved commitments for 2007	4 918 740
Approved Commitments for 2006–2007	7 700 526
Approved provisions for programme support costs for 2006–2007	1 001 068
B. Total approved commitments and provisions for 2006–2007	8 701 594
C. Balance available after commitments (A-B)	-2 423 497

Table B. Income of the Special Trust Fund (SV TF) as at 28 February 2007

Contributions received in 2006–2007	1 352 505
Interest accrued in 2006–2007	80 058
Transfer from old PO TF	970 173
Operating reserve (Swiss funds)	-724 126
A. Total Committable resources	1 678 610
Approved commitments for 2006	324 548
Approved commitments for 2007	790 500
Approved commitments for 2006–2007	1 115 048
Approved provisions for programme support costs for 2006–2007	144 956
B. Total approved commitments and provisions for 2006–2007	1 260 004
C. Balance available after commitments (A-B)	418 606

Annex VI

Updated staffing table

Standard salary cost for Geneva 2008–2009 (in United States Dollars)

Geneva		
	2008 ^{1/}	2009 ^{2/}
A Professional category		
D-2 level	248 200	255 646
D-1 level	236 100	243 183
P-5 level	207 800	214 034
P-4 level	179 800	185 194
P-3 level	149 100	153 573
P-2 level	119 600	123 188
B General Service category		
GS	99 000	101 970

^{1/} United Nations standard salary costs for Geneva for the year 2007 (version 2 used as basis)
as per Rotterdam Convention COP-3 approved staffing table

^{2/} 2008 costs plus 3 per cent

Annex VII

**Proposed operational budgets for the biennium 2008–2009, revised to reflect updated staffing costs
(in United States dollars)**

			SC 2008 in US\$	SC 2009 in US \$
10 Project personnel component				
1100	Professional Staff			
1101	Executive Secretary (D-1)	0,75	177 075	182 387
1102	Coordinator (P-5)	1	207 800	214 034
1103	Senior Scientific Officer (P-5)	1	207 800	214 034
1104	Policy Officer (P-4)	1	179 800	185 194
1105	Programme Officer (P-4)	1	179 800	185 194
1106	Programme Officer (P-4)	1	179 800	185 194
1107	Information Manager (CHM) (P-4)	1	179 800	185 194
1108	Programme Officer (P-3)	1	149 100	153 573
1109	Programme Officer (P-3)	1	149 100	153 573
1110	Budget Officer (P-3) (OTL funded)	0,75	0	0
1111	Legal Officer (P-3)	1	149 100	153 573
1199	Total Professional staff	10,50	1 759 175	1 811 950
1200	Consultants			
1201	Consultants unspecified		100 000	100 000
1202	Consultant on guidance/training material		80 000	15 000
1203	Consultants on effectiveness evaluation		80 000	30 000
1204	Consultants on POPRC research		25 000	25 000
1205	Consultant on DDT information collection		40 000	0
1206	Consultants on DDT information systems		55 000	0
1207	Consultant on clearing house		60 000	60 000
1208	Consultant on toolkit		10 000	10 000
1209	Consultant on financial mechanism evaluation		60 000	30 000
1210	Consultant on needs assessment		35 000	35 000
1299	Total consultants		545 000	305 000
1300	General Service staff			
1301	Conference Assistant (G-5)	1	99 000	101 970
1302	Secretary to Executive Secretary (G-5)	1	99 000	101 970
1303	Programme Assistant (G-5)	1	99 000	101 970
1304	Programme Assistant (G-5)	1	99 000	101 970
1305	Webmaster/IT Assistant (G-4/5)	1	99 000	101 970
1306	Administrative assistant (G-5/6) (OTL)	1	0	0
1307	Data entry clerk (G-4)	1	99 000	101 970
1320	Temporary assistance (effectiveness evaluation)		40 000	40 000
1321	Temporary assistance (CHM)	0	25 000	20 000
	<i>General service staff sub-total</i>	7	659 000	671 820

		SC 2008 in US\$	SC 2009 in US \$
	Conference servicing		
1330	Conference of the Parties	0	650 000
1331	POPs Review Committee	281 000	281 000
1332	Effectiveness evaluation	50 000	50 000
1333	Joint ad hoc working group on synergies	60 000	0
1334	DDT experts group	40 000	0
	<i>Conference servicing sub-total</i>	431 000	981 000
1399	Total General Service staff	1 090 000	1 652 820
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	10 000	5 000
1604	Staff travel effectiveness evaluation	30 000	30 000
1605	Staff travel on regional centres-capacity-building	35 000	35 000
1699	Total travel on official business	185 000	175 000

1999 Component total: project personnel	3 579 175	3 944 770
--	------------------	------------------

20 Sub Contract component

2100	Sub-contracts		
2101	CHM tools development	40 000	40 000
2102	Regional centres/technical assistance projects	80 000	80 000
2103	Effectiveness evaluation projects	100 000	100 000
2199	Total sub-contracts	220 000	220 000
2999 Component total: sub contracts	220 000	220 000	

30 Training component

3300	Meetings: participant travel and DSA		
3301	Conference of the Parties	0	0
3302	POPs 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	Joint ad hoc 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
4202	Hardware and software for CHM	15 000	15 000
4203	DDT information system	0	5 000
4204	Clearing house	0	36 000

	SC 2008 in US\$	SC 2009 in US \$
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)	10 000	10 000
5207 Translation and publishing (effectiveness evaluation)	90 000	20 000
5208 Translation and publishing (POPRC 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	4 607 575	4 831 170
PROGRAMME SUPPORT COSTS (13%)	598 985	628 052
TOTAL	5 206 560	5 459 222
WORKING CAPITAL RESERVE (8.3%, incl. PSC) *	442 630	
GRAND TOTAL	5 649 190	5 459 222
HOST COUNTRY CONTRIBUTION	1 580 000	1 580 000
Total Budget (to be covered by scale of assessment contributions)	3 626 560	3 879 222

* WCR is 8.3 % of the bienniums' total operational budget

Annex VIII

**Funding for activities under the Special Trust Fund (SV) for the
biennium 2008–2009
(in United States Dollars)**

	2008	2009
10 Project personnel component		
1200 Consultants		
1201 Consultants on effectiveness evaluation	50 000	50 000
1202 Consultant on POPRC related information collection	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 POPs 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

Annex IX

Operational budget comparison for 2006, 2007, 2008 and 2009
(in United States dollars)

General TF		SC TF	SC TF	SC TF	SC TF
		Expenditures * budget	Approved COP-2 budget	Proposed COP-3 Budget	Proposed COP-3 budget
		2006	2007	2008	2009
10	Project personnel component				
1100	Professional staff				
1101	Executive Secretary (D-1)	0,75	149 633	177 075	182 387
1102	Coordinator (P-5)	1	239 628	207 800	214 034
1103	Senior Scientific Officer (P-5)	1	78 284	207 800	214 034
1104	Policy officer (P-4)	1	159 099	179 800	185 194
1105	Programme Officer (P-4)	1	147 069	179 800	185 194
1106	Programme Officer (P-4)	1	220 748	179 800	185 194
1107	Information Manager (CHM) (P.4)	1	40 599	179 800	185 194
1108	Programme Officer (P-3)	1	10 357	149 100	153 573
1109	Programme Officer (P-3)	1	53 044	149 100	153 573
1110	Budget officer (P-3)*	0,75	0	0	
1111	Programme Officer (P-3)	0,75	0	111 825	153 573
	<i>Adjustment made in SC decision 2/30</i>		0	0	0
	1199 Total	10,25	1 098 461	1 721 900	1 811 950
1200	Consultants				
1201	Consultants unspecified		70 209	100 000	100 000
1202	Consultant on regional centres		0	0	15 000
1203	Consultant on guidelines on development of NIPS		0	20 000	30 000
1204	Consultants on effectiveness evaluation		70 570	0	25 000
1205	Consultants on financial mechanism evaluation		29 645	0	0
1206	Consultants on DDT information systems		0	90 000	0
1207	Consultant on clearing house		0	25 000	60 000
1208	Consultants on effectiveness evaluation		0	25 000	10 000
1209	Consultant on needs assessment		0	80 000	30 000
1210	Consultant on complimentary synergy report		0	0	35 000
	1299 Total		170 424	340 000	305 000

General TF		SC TF	SC TF	SC TF	SC TF
		Expenditures * budget	Approved COP-2 budget	Proposed COP-3 Budget	Proposed COP-3 budget
		2006	2007	2008	2009
1300	General Service staff				
	1301 Conference Assistant (G-6)	1	0	99 000	101 970
	1302 Legal Assistant (G-6)	1	0	99 000	101 970
	1303 Secretary to Executive Secretary (G-5)	1	0	99 000	101 970
	1304 Programme Assistant (G-5)	1	8 398	99 000	101 970
	1305 Programme Assistant (G-5)	1	7 557	99 000	101 970
	1306 Administrative assistant (G-5/6)*	1	0	0	0
	1307 Webmaster/IT Assistant (G-4/5)	1	7 670	99 000	101 970
	1308 Secretary (G-4)	0,5	0	49 500	0
	1320 Temporary assistance (effectiveness evaluation)		0	40 000	40 000
	1321 Temporary assistance/overtime		0	24 000	20 000
	Sub-total	7,5	23 625	707 500	671 820
	Conference servicing				
	1330 Conference of the Parties		549 555	650 000	0
	1331 POPs Review Committee		360 998	281 000	281 000
	1332 BAT/BEP Expert Group meeting		91 411	0	0
	1333 Non-compliance meeting		30 300	0	0
	1334 Effectiveness evaluation		28 495	50 000	50 000
	1335 Non-compliance meeting/DDT Expert Group 08/09		0	256 900	40 000
	1336 Joint ad hoc working group on synergies		0	40 000	60 000
	Sub-total		1 060 759	1 277 900	431 000
	1399 Total		1 084 384	1 985 400	1 090 000
1600	Travel on official business				
	1601 Staff travel		52 874	100 000	100 000
	1602 Staff travel DDT		0	41 000	10 000
	1603 Staff travel clearing house		0	5 000	10 000
	1604 Staff travel effectiveness evaluation		0	45 000	30 000
	1605 Staff travel toolkit/capacity-building 08/09		0	16 970	35 000
	1606 Staff travel BAT/BEP consultations		0	35 000	0
	Correction from mistake in COP-2 approved budget		0	0	0
	1699 Total		52 874	242 970	185 000
1999	Component total: project personnel		2 406 143	4 290 270	3 579 175
				3 944 770	

General TF		SC TF	SC TF	SC TF	SC TF
		Expenditures * budget	Approved COP-2 budget	Proposed COP-3 Budget	Proposed COP-3 budget
		2006	2007	2008	2009
20	Sub Contract Component				
	2100 Sub-contracts				
	2101 DDT information system	0	50 000	40 000	40 000
	2102 Effectiveness evaluation/regional centres 08/09	0	15 000	80 000	80 000
	2103 Mous/standardized toolkit/effectiveness evaluation 08/09	43 949	78 970	100 000	100 000
	2199 Total	43 949	143 970	220 000	220 000
2999	Component total: sub-contracts	43 949	143 970	220 000	220 000
30	Training component				
	3300 Meetings: participant travel and DSA				
	3301 Conference of the Parties	0	0	0	
	3302 POPs Review Committee	91 210	90 500	90 500	90 500
	3303 BAT/BEP Expert Group meeting/effectiveness evaluation 08/09	119 629	0	100 000	100 000
	3304 Meetings on DDT	0	0	45 000	0
	3305 Meetings on effectiveness evaluation/Toolkit 08/09	0	30 000	45 000	45 000
	3306 DDT Expert meeting/Joint ad hoc working group on synergies 08/09	0	60 000	50 000	0
	3307 Meeting Helsinki/Bureau 08/09	0	0	28 000	0
	3399 Total	210 839	180 500	358 500	235 500
3999	Component total: training	210 839	180 500	358 500	235 500
40	Equipment and premises component				
	4100 Expendable equipment				
	4101 Office equipment: hardware and software	16 423	30 000	10 000	10 000
	4102 DDT information system	0	5 000	0	0
	4103 Clearing house	0	36 000	0	0
	4199 Total	16 423	71 000	10 000	10 000
	4200 Non-expendable equipment				
	4201 Office equipment: paper, toner, diskettes, CD-ROMs	7 591	10 000	30 000	30 000
	4202 Hardware software CHM	0	0	15 000	15 000
	4203 DDT information system	0	0	0	5 000
	4204 Clearing house	0	0	0	36 000
	4299 Total	7 591	10 000	45 000	86 000

General TF		SC TF	SC TF	SC TF	SC TF
		Expenditures * budget	Approved COP-2 budget	Proposed COP-3 Budget	Proposed COP-3 budget
		2006	2007	2008	2009
4300	Premises				
	4301 Office space, maintenance, utilities	51 058	54 000	54 000	54 000
	4399 Total	51 058	54 000	54 000	54 000
4999	Component total: equipment and premises	75 072	135 000	109 000	150 000
50	Miscellaneous Component				
5100	Operation and maintenance of equipment				
	5101 Maintenance of office equipment	186	58 000	58 000	58 000
	5199 Total	186	58 000	58 000	58 000
5200	Reporting cost				
	5201 Web publishing	0	1 500	1 500	1 500
	5202 Other electronic media publishing	286	3 000	3 000	3 000
	5203 Printing costs	5 676	5 000	5 000	5 000
	5204 Document translations	12 039	62 500	62 500	62 500
	5205 Report on effectiveness evaluation	0	0	30 000	10 000
	5206 Translation and publishing (clearing house)	0	0	10 000	10 000
	5207 Translation and publishing (effectiveness evaluation)	0	10 000	90 000	20 000
	5208 Translation and publishing (POPRC reports)	0	0	0	30 000
	5209 Translation and publishing of guidance materials	0	0	25 000	25 000
	5210 Translation and publishing of DDT Report	0	0	16 900	16 900
	5299 Total	18 001	82 000	243 900	183 900
5300	Sundry				
	5301 Communications: mailing/dispatching	16 706	10 000	10 000	10 000
	5302 Communications: Internet connection	10 203	18 000	18 000	18 000
	5303 Office supplies	687	1 000	1 000	1 000
	5399 Total	27 596	29 000	29 000	29 000
5400	Hospitality and entertainment				
	5401 Hospitality	0	0	10 000	10 000
	5499 Total	0	0	10 000	10 000

General TF		SC TF	SC TF	SC TF	SC TF
		Expenditures * budget	Approved COP-2 budget	Proposed COP-3 Budget	Proposed COP-3 budget
		2006	2007	2008	2009
5999	Component total: miscellaneous	45 783	169 000	340 900	280 900
99	TOTAL DIRECT COST	2 781 786	4 918 740	4 607 575	4 831 170
	PROGRAMME SUPPORT COSTS (13%)	361 632	639 436	598 985	628 052
	GRAND TOTAL	3 143 418	5 558 176	5 206 560	5 459 222

* Expenditures as at 31 December 2006

** Expenditures as at 31 March 2007

Annex X

Special Trust Fund funding of activities comparison for 2006, 2007, 2008 and 2009

	SV TF Expenditures *	SV TF Approved COP-2 budget	SV TF Proposed COP- 3 budget	SV TF Proposed COP-3 budget
	2006	2007	2008	2009
10 Project personnel component				
1200 Consultants				
1201 Consultants on DDT	5 000	0	0	0
1202 Consultants on effectiveness evaluation	0	70 000	50 000	50 000
1209 Consultants on effectiveness evaluation/POPRC 08/09	0	30 000	30 000	30 000
1299 Total	5 000	100 000	80 000	80 000
1600 Travel on official business				
1601 Staff travel	3 756	0	0	0
1699 Total	3 756	0	0	0
1999 Component total: project personnel	8 756	100 000	80 000	80 000
20 Sub-contracts				
1200 Consultants				
2101 Mous for BAT/BEP meetings (2)	0	175 000	0	0
2102 Contracts for toolkit	0	310 000	0	0
2103 Effectiveness evaluation	0	195 000	0	0
Correction from mistake in approved COP-2 SV TF budget	0	-195 000	0	0
1299 Total	0	485 000	0	0
2999 Component total: project personnel	0	485 000	0	0

		SV TF	SV TF	SV TF	SV TF
		Expenditures *	Approved COP-2 budget	Proposed COP-3 budget	Proposed COP-3 budget
		2006	2007	2008	2009
30	Training component				
3300	Meetings: participant travel and DSA				
3301	Conference of the Parties	236 560	500 000	0	500 000
3302	POPs Review Committee	1 730	90 500	90 500	90 500
3303	Non-compliance meeting	0	0	0	0
3304	Meetings on DDT	77 502	0	0	0
3305	Meetings on effectiveness evaluation (2 WGs)	0	190 000	0	0
3306	Participants travel meetings (2) of BAT/BEP		200 000	0	0
3307	OEWG Non-compliance	0	270 400	0	0
3308	Joint ad hoc working group on synergies	0	50 000	0	0
	3399 Total	315 792	1 300 900	90 500	590 500
3999	Component total: training	315 792	1 300 900	90 500	590 500
50	Miscellaneous component				
5220	Sundry				
5201	Reports on effectiveness evaluation	0	20 000	30 000	30 000
	5299 Total	0	20 000	30 000	30 000
5999	Component total: miscellaneous	0	20 000	30 000	30 000
99	TOTAL DIRECT COST	324 548	1 905 900	200 500	700 500
	PROGRAMME SUPPORT COSTS (13%)	42 191	247 767	26 065	91 065
	GRAND TOTAL	366 739	2 153 667	226 565	791 565

* Expenditures as at 31 December 2006

** Expenditures as at 31 March 2007