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**Conference of the Parties of the Stockholm
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Item 6 of the provisional agenda*
Activities of the Secretariat and adoption of the budget**

**Alternative operational budget that maintains the operational
budget for the 2008–2009 biennium at the 2006–2007 level in
nominal terms****

Note by the Secretariat

Annex I to the present note contains an alternative operational budget to that proposed by the Secretariat in document UNEP/POPS/COP.3/27, which maintains the operational budget for the 2008–2009 biennium at 2006–2007 level in nominal terms. In order to reduce the proposed budget to that level, a number of activities were removed from the operational budget and inserted into the special trust fund budget for the biennium 2008–2009. An alternative special trust budget to reflect the inclusion of those activities is set out in annex II to the present note.

* UNEP/POPS/COP.3/1.

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

Annex I

**Alternative operational budget for the biennium 2008–2009
(in United States dollars) that maintains the operational budget at the
2006–2007 level in nominal terms**

Table 1
Draft operational budget for 2008 and 2009 (in United States dollars)

			General Trust Fund		
			SC	SC	
			2008	2009	
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 (CHM) (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) (OTL funded)	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 the 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 sub-total</i>	<i>7</i>	<i>676,820</i>	<i>690,175</i>
		Conference servicing			
	1330	Conference of the Parties		0	650,000

		General Trust Fund		
		SC 2008	SC 2009	
	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 sub-total</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 daily subsistence allowance		
	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 daily subsistence allowance	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

		General Trust Fund	
		SC 2008	SC 2009
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	moved to special trust fund	
5203	Printing costs	moved to special trust fund	
5204	Document translations	62,500	62,500
5205	Report on effectiveness evaluation	moved to special trust fund	
5207	Translation and publishing (effectiveness evaluation)	moved to special trust fund	
5208	Translation and publishing (Persistent Organic Pollutants Review Committee reports)	moved to special trust fund	
5209	Translation and publishing of guidance materials	moved to special trust fund	
5210	Translations of publication of DDT report	moved to special trust fund	
5299	Total reporting cost	74,000	74,000
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	171,000	171,000
99	Total direct cost	4,508,270	4,793,983
	Programme support costs (13 per cent)	586,075	623,218
	Total	5,094,345	5,417,201
	Fund programme reserve (8.3 per cent, including 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 scale of assessment contributions)	3,514,345	3,837,201
	Total 2006–2007		10,513,057
	Total 2008–2009		<u>10,511,547</u>
	Difference		-1,510

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

Annex II

Alternative funding estimate for activities under the Special Trust Fund (in United States dollars)

Table 1
Draft budget 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 daily subsistence allowance			
		3301	Conference of the Parties	0	500,000
		3302	Persistent Organic Pollutants Review Committee	90,500	90,500
		3399	Total meetings: participant travel and daily subsistence allowance	90,500	590,500
3999	Component total: training		90,500	590,500	
50	Miscellaneous component				
	5200	Reporting cost			
		5201	Reports on effectiveness evaluation	40,000	40,000
		5202	Other electronic media publishing	3,000	3,000
		5203	Printing costs	5,000	5,000
		5207	Translation and publishing (effectiveness evaluation)	90,000	20,000
		5208	Translation and publishing (Persistent Organic Pollutants Review Committee reports)	-	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	179,900	139,900
5999	Component total: miscellaneous		179,900	139,900	
99	Total direct cost		350,400	810,400	
	Programme support costs (13 per cent)		45,552	105,352	
	Grand total		395,952	915,752	