

SC-9/27: Programme of work and budget for the Stockholm Convention for the biennium 2020–2021

The Conference of the Parties,

Taking note of the financial reports on the Stockholm Convention trust funds for 2018 and estimated expenditures for 2019 from the trust fund for the Stockholm Convention on Persistent Organic Pollutants (Stockholm Convention general trust fund),¹

I

Stockholm Convention general trust fund

1. *Approves* the programme budget for the Stockholm Convention on Persistent Organic Pollutants for the biennium 2020–2021 of 5,969,981 United States dollars for 2020 and 5,969,981 United States dollars for 2021 for the purposes set out in table 1 of the present decision;
2. *Authorizes* the Executive Secretary of the Stockholm Convention to make commitments in an amount up to the approved operational budget, drawing upon available cash resources;
3. *Decides* to maintain the working capital reserve at the level of 15 per cent of the annual average of the biennial operational budgets for the biennium 2020–2021;
4. *Welcomes* the continued annual contribution of 2 million Swiss francs by Switzerland to the Secretariat to offset planned expenditures, and notes that 1 million Swiss francs will be allocated annually as a contribution to the Stockholm Convention general trust fund and will include Switzerland's assessed contribution and that 1 million Swiss francs will be allocated annually to the special trust fund for the Stockholm Convention on Persistent Organic Pollutants (Stockholm Convention special trust fund for voluntary contributions);
5. *Adopts* the indicative scale of assessments for the apportionment of expenses for the biennium 2020–2021 set out in table 2 of the present decision, and authorizes the Executive Secretary, consistent with the Financial Regulations and Rules of the United Nations, to adjust the scale to include all Parties for which the Stockholm Convention enters into force before 1 January 2020 for 2020 and before 1 January 2021 for 2021;
6. *Recalls* that contributions to the Stockholm Convention general trust fund are expected by 1 January of the year for which those contributions have been budgeted, urges Parties to pay their contributions promptly, encourages Parties in a position to do so to pay their contributions by 16 October 2019 for the calendar year 2020 and by 16 October 2020 for the calendar year 2021, and requests the Secretariat to notify Parties of the amounts of their contributions as early as possible in the year preceding the year in which they are due;
7. *Reiterates the ongoing concern* that a number of Parties have not paid their contributions to the Stockholm Convention general trust fund for 2018 and prior years, contrary to the provisions of paragraph 3 (a) of rule 5 of the financial rules, and urges Parties to pay their outstanding contributions in full as soon as possible;
8. *Requests* the Secretariat to work directly with the permanent missions, ministries of foreign affairs and focal points of the Parties in this situation so that they fully pay their arrears and assessed contributions as soon as possible, and to present at regional meetings information on the current situation² regarding arrears and their consequences;
9. *Requests* the Executive Director of the United Nations Environment Programme to continue to work closely with the Executive Secretary of the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal, the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade and the Stockholm Convention to improve the timely communication of information on the payment of contributions, including arrears;

¹ UNEP/POPS/COP.9/INF/47.

² For the present decision, "current situation" consists of the current status of arrears, difficulties with paying assessed contributions due to restrictions that go beyond national jurisdiction, and the status of any payment plans agreed on with the Secretariat.

10. *Recalls* the provisions of paragraph 3 (e) of rule 5 of the financial rules on outstanding contributions and paragraph 9 of decision SC-8/27, and decides to continue the practice that, with regard to contributions due from 1 January 2005 onwards, no representative of any Party whose contributions are in arrears for two or more years shall be eligible to become a member of the Bureau of the Conference of the Parties or a member of any subsidiary body of the Conference of the Parties, provided, however, that this shall not apply to Parties that are least developed countries or small island developing States or to any Party that has agreed on and is respecting a schedule of payments in accordance with the financial rules;

11. *Also recalls* paragraph 10 of decision SC-8/27, and decides to continue the practice that no representative of any Party whose contributions are in arrears for four or more years and that has not agreed on or is not respecting a schedule of payments implemented in accordance with paragraph 3 (d) of rule 5 of the financial rules shall be eligible to receive financial support for attendance at intersessional workshops or other informal meetings, as arrears that have been outstanding for more than four years must be treated as 100 per cent doubtful debts under the International Public Sector Accounting Standards;

12. *Notes* the efforts of the Executive Secretary and the President of the Conference of the Parties, who through a jointly signed letter invited the ministers for foreign affairs of Parties with contributions in arrears to take timely action to rectify those arrears, requests that this practice continue, and thanks those Parties that have responded in a positive manner by paying their outstanding contributions;

13. *Adopts* the staffing table for the Secretariat for the biennium 2020–2021 used for costing purposes to set the overall budget, which is set out in table 3 of the present decision;

14. *Authorizes* the Executive Secretary to continue to determine the staffing levels, numbers and structure of the Secretariat in a flexible manner, provided that positions remain at the same level or become lower, the Executive Secretary remains within the overall cost of the staff numbers set out in table 3 of the present decision for the biennium 2020–2021, in line with the recommendation of the Office of Internal Oversight Services,³ and that it leads to no additional budget obligations being incurred beyond that biennium;

15. *Requests* the Executive Secretary to report to the Conference of the Parties at its tenth meeting on the level of positions filled against the approved staffing table;

16. *Authorizes* the Executive Secretary, on an exceptional basis, to draw down from the available surplus of the Stockholm Convention general trust fund the amount of 210,578 United States dollars in 2020–2021, for specified activities listed in table 4 of the present decision;

II

Stockholm Convention special trust fund for voluntary contributions

17. *Takes note* of the funding estimates included in table 1 of the present decision for activities under the Convention to be financed from the Stockholm Convention special trust fund for voluntary contributions in the amount of 2,769,358 United States dollars for 2020 and 2,769,357 United States dollars for 2021;

18. *Notes* that the Stockholm Convention special trust fund for voluntary contributions requirement presented in the budget represents the Secretariat's best efforts to be realistic and reflects priorities agreed upon by all Parties, and urges Parties, and invites non-Parties and others, to make voluntary contributions to the Stockholm Convention Special Trust Fund so as to encourage contributions from donors;

19. *Invites* Switzerland to include in its contribution to the Stockholm Convention special trust fund for voluntary contributions, referred to in paragraph 4 of the present decision, support for, among other things, the participation of developing-country Parties, in particular least developed countries and small island developing States, and Parties with economies in transition, in meetings of the Convention and joint activities between the Basel, Rotterdam and Stockholm conventions;

20. *Urges* Parties, and invites others in a position to do so, to contribute urgently to the Stockholm Convention special trust fund for voluntary contributions with a view to ensuring the full

³ Office of Internal Oversight Services, Internal Audit Division, Report 2014/024, available at <https://oios.un.org/audit-reports>.

and effective participation of developing-country Parties, in particular least developed countries and small island developing States, and Parties with economies in transition, in the meetings of the Conference of the Parties;

21. *Requests* the Executive Secretary, in line with decision 3/3 on the management of trust funds and earmarked contributions adopted by the United Nations Environment Assembly of the United Nations Environment Programme, in consultation with the relevant Parties and/or donors, as appropriate and in accordance with the terms of the respective agreements/funds, to reassign the balances in inactive trust funds when the activities for which they were established have ended, with a view to supporting the implementation of appropriate activities of the programme of work funded by voluntary funds;

III

Preparations for the next biennium

22. *Decides* that the two trust funds for the Stockholm Convention shall be continued until 31 December 2021, and requests the Executive Director of the United Nations Environment Programme to extend them for the biennium 2020–2021, subject to the approval of the United Nations Environment Assembly of the United Nations Environment Programme;

23. *Notes* the efforts since 2012 to enhance efficiency in the use of financial and human resources in the Secretariat, and encourages the Executive Secretary to continue such efforts in the future work of the Secretariat;

24. *Requests* the Executive Secretary to prepare a budget for the biennium 2022–2023, for consideration by the Conference of the Parties at its tenth meeting, explaining the key principles, assumptions and programmatic strategy on which the budget is based and presenting expenditures for the biennium 2020–2021 in a programmatic format;

25. *Also requests* the Executive Secretary to determine the staffing levels, numbers and structure of the Secretariat in a staffing table and reflect the total actual costs in the budgets of the conventions for the biennium 2022–2023;

26. *Notes* the need to facilitate priority-setting by providing Parties with timely information on the financial consequences of various options and, to that end, requests the Executive Secretary to include in the proposed operational budget for the biennium 2022–2023 two alternative funding scenarios that take account of any efficiencies identified as a result of paragraph 23 of the present decision and are based on:

(a) The Executive Secretary's assessment of the required changes in the operational budget, which should not exceed a 5 per cent increase over the 2020–2021 level in nominal terms, to finance all proposals before the Conference of the Parties that have budgetary implications;

(b) Maintaining the operational budget at the 2020–2021 level in nominal terms;

27. *Requests* the Executive Secretary, at the tenth meeting of the Conference of the Parties, to provide, where relevant, cost estimates for actions that have budgetary implications that are not foreseen in the draft programme of work but are included in proposed draft decisions before the adoption of those decisions by the Conference of the Parties;

28. *Stresses* the need to ensure that the proposal for the Stockholm Convention special trust fund requirement for 2022–2023 presented in the budget is realistic and represents the agreed priorities of all Parties so as to encourage voluntary contributions from donors.

Table 1
Programme budget, reserves and financing for the 2020–2021 biennium⁴

(United States dollars)

Activity	General Trust Funds			Voluntary Trust Funds		
	Basel (BCL)	Rotterdam (ROL)	Stockholm (SCL)	Basel (BDL)	Rotterdam (RVL)	Stockholm (SVL)
1 Basel COP	566,286			1,132,379		
2 Rotterdam COP		566,286			1,132,379	
3 Stockholm COP			566,286			1,132,379
4 Basel OEWG	344,146			594,160		
5 Rotterdam CRC		474,370			102,200	
6 Stockholm POPRC			912,722			100,560
7 Basel, Rotterdam, Stockholm Bureaux	42,865	26,491	37,390			
10 Basel ICC	38,346			141,402		
12 Support for Scientific Bodies				40,000	40,000	40,000
13 Technical Assistance and Capacity Development	10,000	10,000	10,000	622,979	522,960	682,959
14 Basel Training and Capacity Development				1,460,000		
15 Rotterdam Training and Capacity Development					1,100,000	
16 Stockholm Training and Capacity Development			50,000			1,100,000
18 Partnerships				1,250,000	300,000	45,000
19 Basel and Stockholm Support for Regional Centres				344,150		344,150
20 Basel Scientific Support	336,250		20,000	355,000		
21 Rotterdam Scientific Support		60,000			105,700	
22 Stockholm Scientific Support			145,000			292,000
23 Stockholm Effectiveness Evaluation and GMP			60,000			420,000
24 Basel and Stockholm National Reporting	40,000		70,000	90,000		10,000
25 Clearing House Mechanism (*joint activities)	42,705	92,792	42,705	83,334	83,332	83,334
26 Publications	23,782	23,732	23,782	54,618	54,518	54,618
27 Communication, Outreach and Public Awareness	8,834	8,833	8,833	54,000	54,000	54,000
28 Executive Direction, Management and Administration	200,774	213,844	217,181			
29 International Cooperation	3,333	3,333	3,334			
30 Resource Mobilization and Financial Mechanisms (*)			165,000	12,000	12,000	97,000
32 Basel Legal and Policy Activities				763,914		
33 Legal and Policy Activities				50,000		
34 Basel Country Led Initiative (ESM and Further Legal Clarity)				529,840		
35 Office Maintenance	359,340	209,670	359,340			
36 ICT Services	100,000	80,000	100,000			
Staffing	6,478,278	5,600,047	7,774,766	445,518	445,518	445,518
Total approved Programme of Work (excl. PSC)	8,594,940	7,369,398	10,566,338	8,023,294	3,952,607	4,901,518
Programme Support Costs (PSC) 13%	1,117,342	958,022	1,373,624	1,043,028	513,839	637,197
Total approved Programme of Work (incl. PSC)	9,712,282	8,327,420	11,939,962	9,066,322	4,466,446	5,538,715

(*) Specific activities earmarked to be funded from General Trust Fund provisional cash balance/surpluses (excluding PSC).
 See table 4 for details.

For reference only:

Total modified (*) to reflect utilisation of cash balance/surpluses (excl. PSC)	8,573,588	7,359,002	10,379,987	8,023,294	3,952,607	4,901,518
Programme Support Costs 13%	1,114,566	956,670	1,349,398	1,043,028	513,839	637,197
Total modified (*) to reflect utilisation of cash balance/surpluses (incl. PSC)	9,688,154	8,315,672	11,729,385	9,066,322	4,466,446	5,538,715

Note:

The figures in the table above are based on detailed budget which contains breakdowns at component/sub-activity levels and decimals have been rounded up.

⁴ Table 1 is presented in English only and without formal editing.

	<i>Basel^c</i>	<i>Rotterdam^c</i>	<i>Stockholm^c</i>	<i>Total</i>
	<i>2020–2021</i>	<i>2020–2021¹</i>	<i>2020–2021</i>	<i>2020–2021¹</i>
Approved budgets for 2020–2021				
Proposed Budget Direct Costs 2020-2021	8,594,940	7,369,398	10,566,338	26,530,676
Programme Support Costs (13%)	1,117,342	958,022	1,373,624	3,448,988
Total Operational Budget 2020-2021	9,712,282	8,327,420	11,939,962	29,979,664
Current Level of the Working Capital Reserve (15%)	722,615	617,933	868,667	2,209,215
Required Level of the Working Capital Reserve (15%)	728,421	624,557	895,497	2,248,475
Change in the Working Capital Reserve	5,806	6,624	26,830	39,260
Current Level of the Rotterdam Special Contingency Reserve	–	292,540	–	292,540
Required level of the Rotterdam Special Contingency Reserve	–	330,318	–	330,318
Change in the Rotterdam Special Contingency Reserve (adjustment of account for fluctuations in salary scales)	–¹	37,778	–	37,778
Total Resources Required for 2020-2021	9,718,088	8,371,822	11,966,792	30,056,702
Proposed funding of the 2020-2021 Budget				
Draw down from the provisional cash balance 31.12.2019 (Act 25 and Act 30.2)	24,129	11,747	210,578	246,454
Funded from the Host Country Contributions of Switzerland (excluding Swiss assessed contribution) ^{2,4,5,6}	–	668,896	1,808,075	2,476,971
Funded from the Host Country Contribution of Italy ^{3,5}	–	1,337,793	–	1,337,793
<i>Funded from the Assessed Contributions of Parties</i>	<i>9,963,959</i>	<i>6,353,385</i>	<i>9,948,139</i>	<i>25,995,484</i>

¹ The amount of the special contingency reserve has been modified to reflect the increase in staff costs between 2018–2019 and 2020–2021 for Rome-based staff who are provided by the Food and Agriculture Organization of the United Nations (FAO) as an in-kind contribution to the Rotterdam Convention.

² Switzerland's host country contribution to the Rotterdam Convention is €1,200,000 for the biennium, of which 50 per cent, or €600,000, is allocated to the general trust fund and 50 per cent, or €600,000, is allocated to the trust fund for voluntary contributions and converted into United States dollars.

³ Italy's host country contribution to the Rotterdam Convention General Trust Fund is €1,200,000 for the biennium.

⁴ Switzerland's host country contribution to the Stockholm Convention is CHF 4,000,000 for the biennium, of which 50 per cent, or CHF 2,000,000, is allocated to the general trust fund, and 50 per cent, or CHF 2,000,000, is allocated to the trust fund for voluntary contributions. The contribution of CHF 2,000,000 for the biennium to the general trust fund is equal to \$1,808,075 and includes Switzerland's assessed contribution to the Stockholm Convention of \$150,788 (\$75,394 per annum).

⁵ Host country contributions for the Rotterdam Convention are pledged in euros and converted into United States dollars using the United Nations operational rate of exchange of 1 United States dollar = 0.897 euros for May 2019.

⁶ Host country contributions for the Stockholm Convention are pledged in Swiss francs and converted into United States dollars using the United Nations operational rate of exchange of 1 United States dollar = 1.021 Swiss francs for May 2019.

Table 2

Assessed contributions apportioned to Parties to the Basel, Rotterdam and Stockholm conventions for the 2020–2021 biennium⁵*(United States dollars)*

	<i>United Nations Secretariat scale</i>		<i>Basel Convention (BCL)</i>		<i>Rotterdam Convention (ROL)</i>		<i>Stockholm Convention (SCL)</i>				
	<i>Party</i>	<i>United Nations scale per cent</i>	<i>Basel Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>	<i>Rotterdam Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>	<i>Stockholm Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>			
		<i>(1)</i>	<i>(2)</i>	<i>(4)</i>	<i>(3)</i>	<i>(4)</i>	<i>(3)</i>	<i>(4)</i>			
	<i>Per cent</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	
1	Afghanistan	0.007	1	0.009	424	1	0.010	318	1	0.010	497
2	Albania	0.008	2	0.010	485	2	0.010	318	2	0.010	497
3	Algeria	0.138	3	0.173	8 364	–	n.a.	n.a.	3	0.182	9 039
4	Andorra	0.005	4	0.006	303	–	n.a.	n.a.	–	n.a.	n.a.
5	Angola	0.010	5	0.010	485	–	n.a.	n.a.	4	0.010	497
6	Antigua and Barbuda	0.002	6	0.003	121	3	0.010	318	5	0.010	497
7	Argentina	0.915	7	1.144	55 459	4	1.150	36 521	6	1.205	59 935
8	Armenia	0.007	8	0.009	424	5	0.010	318	7	0.010	497
9	Australia	2.210	9	2.764	133 951	6	2.777	88 208	8	2.910	144 762
10	Austria	0.677	10	0.847	41 034	7	0.851	27 021	9	0.892	44 346
11	Azerbaijan	0.049	11	0.061	2 970	–	n.a.	n.a.	10	0.065	3 210
12	Bahamas	0.018	12	0.023	1 091	–	n.a.	n.a.	11	0.024	1 179
13	Bahrain	0.050	13	0.063	3 031	8	0.063	1 996	12	0.066	3 275
14	Bangladesh	0.010	14	0.010	485	–	n.a.	n.a.	13	0.010	497
15	Barbados	0.007	15	0.009	424	–	n.a.	n.a.	14	0.010	497
16	Belarus	0.049	16	0.061	2 970	–	n.a.	n.a.	15	0.065	3 210
17	Belgium	0.821	17	1.027	49 762	9	1.032	32 769	16	1.081	53 778
18	Belize	0.001	18	0.001	61	10	0.010	318	17	0.010	497
19	Benin	0.003	19	0.004	182	11	0.010	318	18	0.010	497
20	Bhutan	0.001	20	0.001	61	–	n.a.	n.a.	–	n.a.	n.a.
21	Bolivia (Plurinational State of)	0.016	21	0.020	970	12	0.020	639	19	0.021	1 048
22	Bosnia and Herzegovina	0.012	22	0.015	727	13	0.015	479	20	0.016	786
23	Botswana	0.014	23	0.018	849	14	0.018	559	21	0.018	917
24	Brazil	2.948	24	3.686	178 682	15	3.704	117 664	22	3.882	193 103

⁵ Table 2 is presented in English only and without formal editing.

<i>United Nations Secretariat scale</i>		<i>Basel Convention (BCL)</i>			<i>Rotterdam Convention (ROL)</i>			<i>Stockholm Convention (SCL)</i>			
<i>Party</i>	<i>United Nations scale per cent</i>	<i>Basel Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>	<i>Rotterdam Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>	<i>Stockholm Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>				
	(1)	(2)	(4)	(3)	(4)	(3)	(4)	(3)	(4)		
	<i>Per cent</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	
25	Brunei Darussalam	0.025	25	0.031	1 515	–	n.a.	n.a.	–	n.a.	n.a.
26	Bulgaria	0.046	26	0.058	2 788	16	0.058	1 836	23	0.061	3 013
27	Burkina Faso	0.003	27	0.004	182	17	0.010	318	24	0.010	497
28	Burundi	0.001	28	0.001	61	18	0.010	318	25	0.010	497
29	Cabo Verde	0.001	29	0.001	61	19	0.010	318	26	0.010	497
30	Cambodia	0.006	30	0.008	364	20	0.010	318	27	0.010	497
31	Cameroon	0.013	31	0.016	788	21	0.016	519	28	0.017	852
32	Canada	2.734	32	3.419	165 711	22	3.435	109 123	29	3.600	179 086
33	Central African Republic	0.001	33	0.001	61	–	n.a.	n.a.	30	0.010	497
34	Chad	0.004	34	0.005	242	23	0.010	318	31	0.010	497
35	Chile	0.407	35	0.509	24 669	24	0.511	16 245	32	0.536	26 660
36	China	12.005	36	15.012	727 639	25	15.084	479 158	33	15.809	786 366
37	Colombia	0.288	37	0.360	17 456	26	0.362	11 495	34	0.379	18 865
38	Comoros	0.001	38	0.001	61	–	n.a.	n.a.	35	0.010	497
39	Congo	0.006	39	0.008	364	27	0.010	318	36	0.010	497
40	Cook Islands	0.001	40	0.001	61	28	0.010	318	37	0.010	497
41	Costa Rica	0.062	41	0.078	3 758	29	0.078	2 475	38	0.082	4 061
42	Côte d'Ivoire	0.013	42	0.016	788	30	0.016	519	39	0.017	852
43	Croatia	0.077	43	0.096	4 667	31	0.097	3 073	40	0.101	5 044
44	Cuba	0.080	44	0.100	4 849	32	0.101	3 193	41	0.105	5 240
45	Cyprus	0.036	45	0.045	2 182	33	0.045	1 437	42	0.047	2 358
46	Czechia	0.311	46	0.389	18 850	34	0.391	12 413	43	0.410	20 371
47	Democratic People's Republic of Korea	0.006	47	0.008	364	35	0.010	318	44	0.010	497
48	Democratic Republic of the Congo	0.010	48	0.013	606	36	0.010	318	45	0.010	497
49	Denmark	0.554	49	0.693	33 579	37	0.696	22 112	46	0.730	36 289
50	Djibouti	0.001	50	0.001	61	38	0.010	318	47	0.010	497
51	Dominica	0.001	51	0.001	61	39	0.010	318	48	0.010	497
52	Dominican Republic	0.053	52	0.066	3 212	40	0.067	2 115	49	0.070	3 472
53	Ecuador	0.080	53	0.100	4 849	41	0.101	3 193	50	0.105	5 240

<i>United Nations Secretariat scale</i>		<i>Basel Convention (BCL)</i>			<i>Rotterdam Convention (ROL)</i>			<i>Stockholm Convention (SCL)</i>			
<i>Party</i>	<i>United Nations scale per cent</i>		<i>Basel Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>		<i>Rotterdam Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>		<i>Stockholm Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>	
	(1)		(2)	(4)		(3)	(4)		(3)	(4)	
	<i>Per cent</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	
54	Egypt	0.186	54	0.233	11 274	–	n.a.	n.a.	51	0.245	12 184
55	El Salvador	0.012	55	0.015	727	42	0.015	479	52	0.016	786
56	Equatorial Guinea	0.016	56	0.020	970	43	0.020	639	–	n.a.	n.a.
57	Eritrea	0.001	57	0.001	61	44	0.010	318	53	0.010	497
58	Estonia	0.039	58	0.049	2 364	45	0.049	1 557	54	0.051	2 555
59	Eswatini	0.002	59	0.003	121	46	0.010	318	55	0.010	497
60	Ethiopia	0.010	60	0.010	485	47	0.010	318	56	0.010	497
61	European Union	2.500	61	2.500	121 174	48	2.500	79 417	57	2.500	124 352
62	Fiji	0.003		n.a.	n.a.	–	n.a.	n.a.	58	0.010	497
63	Finland	0.421	62	0.526	25 517	49	0.529	16 803	59	0.554	27 577
64	France	4.427	63	5.536	268 326	50	5.562	176 696	60	5.830	289 983
65	Gabon	0.015	64	0.019	909	51	0.019	599	61	0.020	983
66	Gambia	0.001	65	0.001	61	52	0.010	318	62	0.010	497
67	Georgia	0.008	66	0.010	485	53	0.010	318	63	0.010	497
68	Germany	6.090	67	7.616	369 123	54	7.652	243 071	64	8.020	398 915
69	Ghana	0.015	68	0.019	909	55	0.019	599	65	0.020	983
70	Greece	0.366	69	0.458	22 184	56	0.460	14 608	66	0.482	23 974
71	Guatemala	0.036	70	0.045	2 182	57	0.045	1 437	67	0.047	2 358
72	Guinea	0.003	71	0.004	182	58	0.010	318	68	0.010	497
73	Guinea-Bissau	0.001	72	0.001	61	59	0.010	318	69	0.010	497
74	Guyana	0.002	73	0.003	121	60	0.010	318	70	0.010	497
75	Honduras	0.009	74	0.011	546	61	0.010	318	71	0.010	497
76	Hungary	0.206	75	0.258	12 486	62	0.259	8 222	72	0.271	13 494
77	Iceland	0.028	76	0.035	1 697	–	n.a.	n.a.	73	0.037	1 834
78	India	0.834	77	1.043	50 550	63	1.048	33 288	74	1.098	54 630
79	Indonesia	0.543	78	0.679	32 912	64	0.682	21 673	75	0.715	35 568
80	Iran (Islamic Republic of)	0.398	79	0.498	24 123	65	0.500	15 885	76	0.524	26 070
81	Iraq	0.129	80	0.161	7 819	66	0.162	5 149	77	0.170	8 450
82	Ireland	0.371	81	0.464	22 487	67	0.466	14 808	78	0.489	24 302
83	Israel	0.490	82	0.613	29 700	68	0.616	19 557	–	n.a.	n.a.

<i>United Nations Secretariat scale</i>		<i>Basel Convention (BCL)</i>			<i>Rotterdam Convention (ROL)</i>			<i>Stockholm Convention (SCL)</i>			
<i>Party</i>	<i>United Nations scale per cent</i>	<i>Basel Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>	<i>Rotterdam Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>	<i>Stockholm Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>				
	(1)	(2)	(4)	(3)	(4)	(3)	(4)	(3)	(4)		
	<i>Per cent</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	
84	Italy	3.307	83	4.135	200 442	69	4.155	131 993	–	n.a.	n.a.
85	Jamaica	0.008	84	0.010	485	70	0.010	318	79	0.010	497
86	Japan	8.564	85	10.709	519 076	71	10.760	341 817	80	11.278	560 969
87	Jordan	0.021	86	0.026	1 273	72	0.026	838	81	0.028	1 376
88	Kazakhstan	0.178	87	0.223	10 789	73	0.224	7 105	82	0.234	11 660
89	Kenya	0.024	88	0.030	1 455	74	0.030	958	83	0.032	1 572
90	Kiribati	0.001	89	0.001	61	–	n.a.	n.a.	84	0.010	497
91	Kuwait	0.252	90	0.315	15 274	75	0.317	10 058	85	0.332	16 507
92	Kyrgyzstan	0.002	91	0.003	121	76	0.010	318	86	0.010	497
93	Lao People's Democratic Republic	0.005	92	0.006	303	77	0.010	318	87	0.010	497
94	Latvia	0.047	93	0.059	2 849	78	0.059	1 876	88	0.062	3 079
95	Lebanon	0.047	94	0.059	2 849	79	0.059	1 876	89	0.062	3 079
96	Lesotho	0.001	95	0.001	61	80	0.010	318	90	0.010	497
97	Liberia	0.001	96	0.001	61	81	0.010	318	91	0.010	497
98	Libya	0.030	97	0.038	1 818	82	0.038	1 197	92	0.040	1 965
99	Liechtenstein	0.009	98	0.011	546	83	0.010	318	93	0.010	497
100	Lithuania	0.071	99	0.089	4 303	84	0.089	2 834	94	0.093	4 651
101	Luxembourg	0.067	100	0.084	4 061	85	0.084	2 674	95	0.088	4 389
102	Madagascar	0.004	101	0.005	242	86	0.010	318	96	0.010	497
103	Malawi	0.002	102	0.003	121	87	0.010	318	97	0.010	497
104	Malaysia	0.341	103	0.426	20 668	88	0.428	13 610	–	n.a.	n.a.
105	Maldives	0.004	104	0.005	242	89	0.010	318	98	0.010	497
106	Mali	0.004	105	0.005	242	90	0.010	318	99	0.010	497
107	Malta	0.017	106	0.021	1 030	91	0.020	639	100	0.021	1 048
108	Marshall Islands	0.001	107	0.001	61	92	0.010	318	101	0.010	497
109	Mauritania	0.002	108	0.003	121	93	0.010	318	102	0.010	497
110	Mauritius	0.011	109	0.014	667	94	0.014	439	103	0.014	721
111	Mexico	1.292	110	1.616	78 310	95	1.623	51 568	104	1.701	84 630
112	Micronesia (Federated States of)	0.001	111	0.001	61	–	n.a.	n.a.	105	0.010	497

<i>United Nations Secretariat scale</i>		<i>Basel Convention (BCL)</i>			<i>Rotterdam Convention (ROL)</i>			<i>Stockholm Convention (SCL)</i>			
<i>Party</i>	<i>United Nations scale per cent</i>	<i>Basel Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>	<i>Rotterdam Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>	<i>Stockholm Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>				
	(1)	(2)	(4)	(3)	(4)	(3)	(4)	(3)	(4)		
	<i>Per cent</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	
113	Monaco	0.011	112	0.014	667	–	n.a.	n.a.	106	0.014	721
114	Mongolia	0.005	113	0.006	303	96	0.010	318	107	0.010	497
115	Montenegro	0.004	114	0.005	242	97	0.010	318	108	0.010	497
116	Morocco	0.055	115	0.069	3 334	98	0.069	2 195	109	0.072	3 603
117	Mozambique	0.004	116	0.005	242	99	0.010	318	110	0.010	497
118	Myanmar	0.010	117	0.010	485	–	n.a.	n.a.	111	0.010	497
119	Namibia	0.009	118	0.011	546	100	0.010	318	112	0.010	497
120	Nauru	0.001	119	0.001	61	–	n.a.	n.a.	113	0.010	497
121	Nepal	0.007	120	0.009	424	101	0.010	318	114	0.010	497
122	Netherlands	1.356	121	1.696	82 189	102	1.704	54 122	115	1.786	88 822
123	New Zealand	0.291	122	0.364	17 638	103	0.366	11 615	116	0.383	19 061
124	Nicaragua	0.005	123	0.006	303	104	0.010	318	117	0.010	497
125	Niger	0.002	124	0.003	121	105	0.010	318	118	0.010	497
126	Nigeria	0.250	125	0.313	15 153	106	0.314	9 978	119	0.329	16 376
127	Niue	0.001		n.a.	n.a.	–	n.a.	n.a.	120	0.010	497
128	North Macedonia	0.007	140	0.009	424	119	0.010	318	135	0.010	497
129	Norway	0.754	126	0.943	45 701	107	0.947	30 095	121	0.993	49 389
130	Oman	0.115	127	0.144	6 970	108	0.144	4 590	122	0.151	7 533
131	Pakistan	0.115	128	0.144	6 970	109	0.144	4 590	123	0.151	7 533
132	Palau	0.001	129	0.001	61	–	n.a.	n.a.	124	0.010	497
133	Panama	0.045	130	0.056	2 728	110	0.057	1 796	125	0.059	2 948
134	Papua New Guinea	0.010	131	0.013	606	–	n.a.	n.a.	126	0.010	497
135	Paraguay	0.016	132	0.020	970	111	0.020	639	127	0.021	1 048
136	Peru	0.152	133	0.190	9 213	112	0.191	6 067	128	0.200	9 956
137	Philippines	0.205	134	0.256	12 425	113	0.258	8 182	129	0.270	13 428
138	Poland	0.802	135	1.003	48 610	114	1.008	32 010	130	1.056	52 534
139	Portugal	0.350	136	0.438	21 214	115	0.440	13 970	131	0.461	22 926
140	Qatar	0.282	137	0.353	17 092	116	0.354	11 256	132	0.371	18 472
141	Republic of Korea	2.267	138	2.835	137 406	117	2.848	90 483	133	2.985	148 496
142	Republic of Moldova	0.003	139	0.004	182	118	0.010	318	134	0.010	497

<i>United Nations Secretariat scale</i>		<i>Basel Convention (BCL)</i>			<i>Rotterdam Convention (ROL)</i>			<i>Stockholm Convention (SCL)</i>			
<i>Party</i>	<i>United Nations scale per cent</i>	<i>Basel Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>	<i>Rotterdam Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>	<i>Stockholm Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>				
	(1)	(2)	(4)	(3)	(4)	(3)	(4)	(3)	(4)		
	<i>Per cent</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	
144	Romania	0.198	141	0.248	12 001	120	0.249	7 903	136	0.261	12 970
145	Russian Federation	2.405	142	3.007	145 770	121	3.022	95 991	137	3.167	157 535
146	Rwanda	0.003	143	0.004	182	122	0.010	318	138	0.010	497
147	Saint Kitts and Nevis	0.001	144	0.001	61	123	0.010	318	139	0.010	497
148	Saint Lucia	0.001	145	0.001	61	–	n.a.	n.a.	140	0.010	497
149	Saint Vincent and the Grenadines	0.001	146	0.001	61	124	0.010	318	141	0.010	497
150	Samoa	0.001	147	0.001	61	125	0.010	318	142	0.010	497
151	Sao Tome and Principe	0.001	148	0.001	61	126	0.010	318	143	0.010	497
152	Saudi Arabia	1.172	149	1.466	71 037	127	1.473	46 778	144	1.543	76 770
153	Senegal	0.007	150	0.009	424	128	0.010	318	145	0.010	497
154	Serbia	0.028	151	0.035	1 697	129	0.035	1 118	146	0.037	1 834
155	Seychelles	0.002	152	0.003	121	–	n.a.	n.a.	147	0.010	497
156	Sierra Leone	0.001	153	0.001	61	130	0.010	318	148	0.010	497
157	Singapore	0.485	154	0.606	29 397	131	0.609	19 358	149	0.639	31 769
158	Slovakia	0.153	155	0.191	9 274	132	0.192	6 107	150	0.201	10 022
159	Slovenia	0.076	156	0.095	4 606	133	0.095	3 033	151	0.100	4 978
160	Solomon Islands	0.001		n.a.	n.a.	–	n.a.	n.a.	152	0.010	497
161	Somalia	0.001	157	0.001	61	134	0.010	318	153	0.010	497
162	South Africa	0.272	158	0.340	16 486	135	0.342	10 856	154	0.358	17 817
163	Spain	2.146	159	2.684	130 072	136	2.696	85 654	155	2.826	140 570
164	Sri Lanka	0.044	160	0.055	2 667	137	0.055	1 756	156	0.058	2 882
165	State of Palestine	0.001	161	0.001	61	138	0.010	318	157	0.010	497
166	Sudan	0.010	162	0.010	485	139	0.010	318	158	0.010	497
167	Suriname	0.005	163	0.006	303	140	0.010	318	159	0.010	497
168	Sweden	0.906	164	1.133	54 914	141	1.138	36 161	160	1.193	59 346
169	Switzerland	1.151	165	1.439	69 764	142	1.446	45 940	161	1.516	75 394
170	Syrian Arab Republic	0.011	166	0.014	667	143	0.014	439	162	0.014	721
171	Tajikistan	0.004	167	0.005	242	–	n.a.	n.a.	163	0.010	497
172	Thailand	0.307	168	0.384	18 608	144	0.386	12 253	164	0.404	20 109
173	Togo	0.002	169	0.003	121	145	0.010	318	165	0.010	497

<i>United Nations Secretariat scale</i>		<i>Basel Convention (BCL)</i>			<i>Rotterdam Convention (ROL)</i>			<i>Stockholm Convention (SCL)</i>			
<i>Party</i>	<i>United Nations scale per cent</i>	<i>Basel Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>	<i>Rotterdam Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>	<i>Stockholm Convention adjusted scale per cent</i>	<i>Average annual contribution for biennium</i>				
	(1)	(2)	(4)	(3)	(4)	(3)	(4)	(3)	(4)		
	<i>Per cent</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	
174	Tonga	0.001	170	0.001	61	146	0.010	318	166	0.010	497
175	Trinidad and Tobago	0.040	171	0.050	2 424	147	0.050	1 597	167	0.053	2 620
176	Tunisia	0.025	172	0.031	1 515	148	0.031	998	168	0.033	1 638
177	Turkey	1.371	173	1.714	83 098	149	1.723	54 721	169	1.805	89 805
178	Turkmenistan	0.033	174	0.041	2 000	–	n.a.	n.a.	–	n.a.	n.a.
179	Tuvalu	0.001		n.a.	n.a.	–	n.a.	n.a.	170	0.010	497
180	Uganda	0.008	175	0.010	485	150	0.010	318	171	0.010	497
181	Ukraine	0.057	176	0.071	3 455	151	0.072	2 275	172	0.075	3 734
182	United Arab Emirates	0.616	177	0.770	37 337	152	0.774	24 587	173	0.811	40 350
183	United Kingdom of Great Britain and Northern Ireland	4.567	178	5.711	276 812	153	5.738	182 284	174	6.014	299 153
184	United Republic of Tanzania	0.010	179	0.010	485	154	0.010	318	175	0.010	497
185	Uruguay	0.087	180	0.109	5 273	155	0.109	3 472	176	0.115	5 699
186	Uzbekistan	0.032	181	0.040	1 940	–	n.a.	n.a.	–	n.a.	n.a.
187	Vanuatu	0.001	182	0.001	61	156	0.010	318	177	0.010	497
188	Venezuela (Bolivarian Republic of)	0.728	183	0.910	44 125	157	0.915	29 057	178	0.959	47 686
189	Viet Nam	0.077	184	0.096	4 667	158	0.097	3 073	179	0.101	5 044
190	Yemen	0.010	185	0.010	485	159	0.010	318	180	0.010	497
191	Zambia	0.009	186	0.011	546	160	0.010	318	181	0.010	497
192	Zimbabwe	0.005	187	0.006	303	161	0.010	318	182	0.010	497

<i>United Nations Secretariat scale</i>		<i>Basel Convention (BCL)</i>			<i>Rotterdam Convention (ROL)</i>			<i>Stockholm Convention (SCL)</i>		
<i>Party</i>	<i>United Nations scale per cent</i>	<i>Basel Convention adjusted scale per cent</i>	<i>Average <u>annual</u> contribution for biennium</i>	<i>Rotterdam Convention adjusted scale per cent</i>	<i>Average <u>annual</u> contribution for biennium</i>	<i>Stockholm Convention adjusted scale per cent</i>	<i>Average <u>annual</u> contribution for biennium</i>			
	<i>(1)</i>	<i>(2)</i>	<i>(4)</i>	<i>(3)</i>	<i>(4)</i>	<i>(3)</i>	<i>(4)</i>		<i>(3)</i>	<i>(4)</i>
	<i>Per cent</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>	<i>No.</i>	<i>Per cent</i>	<i>United States dollars</i>
Total per year	80.489		100.000	4 846 980		100.000	3 176 692		100.000	4 974 070
Total per biennium				9 693 959			6 353 385			9 948 139

Notes:

- (1) United Nations scale of assessment as per resolution 73/271 of 22 December 2018 adopted by the General Assembly at its seventieth session for the years 2019, 2020 and 2021.
- (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 United Nations 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; (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 United Nations 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; (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 2020 and 2021. 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 Basel, Rotterdam and Stockholm conventions for the biennium 2020–2021⁶

Posts funded from the general trust funds (used for costing purposes only)

Staff category and level	Approved 2018–2019 BRS				Total proposed 2020–2021 BRS			
	Core funded	In-kind by FAO	UNEP PSC	Total	Core funded	In-kind by FAO	UNEP PSC	Total
A. Professional categories								
D-2 level	1.00	0.25	–	1.25	1.00	0.25	–	1.25
D-1 level	1.00	–	–	1.00	1.00	–	–	1.00
P-5 level	7.00	–	–	7.00	7.00	–	–	7.00
P-4 level	7.00	–	2.00	9.00	7.00	–	2.00	9.00
P-3 level	16.00	1.00	–	17.00	16.00	1.00	–	17.00
P-2 level	2.00	–	–	2.00	2.00	–	–	2.00
<i>Subtotal A</i>	<i>34.00</i>	<i>1.25</i>	<i>2.00</i>	<i>37.25</i>	<i>34.00</i>	<i>1.25</i>	<i>2.00</i>	<i>37.25</i>
B. General Service category								
GS	12.00	1.25	6.00	19.25	12.00	1.25	6.00	19.25
<i>Subtotal B</i>	<i>12.00</i>	<i>1.25</i>	<i>6.00</i>	<i>19.25</i>	<i>12.00</i>	<i>1.25</i>	<i>6.00</i>	<i>19.25</i>
Total (A+B)	46.00	2.50	8.00	56.50	46.00	2.50	8.00	56.50
Remarks	(1)	(2)	(3)		(1)	(2)	(3)	

Notes

- (1) Post funded by assessed contributions.
- (2) Provided by FAO as an in-kind contribution in its capacity as part of the Rotterdam Convention Secretariat.
- (3) Funded by the programme support cost (PSC) of 13 per cent accrued from both assessed (core) and voluntary contributions, includes finance, administration and logistics staff.

⁶ Table 3 is presented in English only and without formal editing.

**Posts funded from voluntary special and technical cooperation trust funds
(used for costing purposes only)**

<i>Staff category and level</i>	<i>Approved 2018–2019 BRS</i>	<i>Total proposed 2020–2021 BRS</i>
A. Professional categories		
D-2 level	–	–
D-1 level	–	–
P-5 level	–	–
P-4 level	–	–
P-3 level	1.00	1.00
P-2 level	–	–
<i>Subtotal A</i>	<i>1.00</i>	<i>1.00</i>
B. General Service category		
GS	1.00	3.00
<i>Subtotal B</i>	<i>1.00</i>	<i>3.00</i>
Total (A+B)	2.00	4.00
Remarks		(1)

Notes

- (1) Voluntary funded staff in above table will be recruited subject to the availability of voluntary funds. Additional voluntary funded positions in Geneva could be added to support the implementation of voluntary funded projects, throughout the duration of the project, subject to availability of funds and project needs.

Provisional projected salary costs for Geneva for the biennium 2020–2021

(United States dollars)

Duty station: Geneva

Staff category and level	2018	2019	2020	2021	2020–2021
A. Professional category					
D-2	297,246	306,163	315,348	324,809	640,157
D-1	297,246	306,163	315,348	324,809	640,157
P-5	259,526	267,312	275,331	283,591	558,922
P-4	224,010	230,730	237,652	244,781	482,433
P-3	189,780	195,474	201,338	207,378	408,716
P-2	161,259	166,096	171,079	176,212	347,291
B. General Service category					
GS	143,673	147,984	152,423	156,996	309,419
C. Other direct personnel costs					
Retirement/Separation and replacement recruitment costs	–	–	–	–	262,775
ICSC review of entitlements (revised)	–	–	–	–	130,000
Remarks	(1)	(2)	(2)	(2)	(3) (4)

(1) Average actual salary costs including UN staff entitlement of BRS Geneva staff for June-July 2018 was used as basis to project future salary costs. These actual costs take into account the decrease in salaries in Geneva duty station due to the ICSC salary review undertaken in 2017 and resulting in a reduction in the post adjustment affecting the staff costs.

(2) Staff costs for 2019, 2020 and 2021 were estimated by using the actual costs of 2018 with an increase of a standard 3 per cent per annum to cover for salary step increase, inflation, exchange rate fluctuations and unexpected changes in salary costs.

(3) The projected actual salary costs for the biennium exclude the estimated retirement/separation and replacement recruitment costs. These costs are an integral part of the staffing costs and have been added separately for transparency. In the biennium 2020-2021 BRS has 5 staff members that have the right to retire during the biennium as they are between 62-65 years, however, they have the right to decide to stay until 65 years. In addition there may be other staff that leaves to another job. In these calculations we have only taken into account 3 retirements or separations or mobility (when a person changes jobs or resigns) and their replacements. These costs include both Geneva and Rome staff movements.

(4) The International Civil Servants Commission (ICSC) has proposed to the General Assembly in the Annual Report of the ICSC for the year 2018 (A/73/30) that the General Assembly approves changes in staff entitlements. If approved by the UN General Assembly, the following proposed changes would affect the BRS Secretariat staff costs: 4.4% increase in P-staff pensionable remuneration, 25% increase of annual dependency allowance, 1.83% increase in base/floor salary scale of P-staff (proposed zero net effect). In addition ICSC will undertake a new review of post-adjustment calculations and review other entitlements that may increase the salary costs further. The cost of these changes if approved, have been estimated to be higher than the amount presented in the current proposal. At 2019 COP this amount was adjusted to take into account the actual outcome of the GA resolution, and the pensionable remuneration amount was revised with USD 30,000 from USD 100,000 to USD 130,000.

Provisional projected salary costs for Rome for the biennium 2020-2021*(United States dollars)***Duty station: Rome**

<i>Staff category and level</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2020–2021</i>
A. Professional category					
D-2	273,432	273,432	281,635	290,084	571,719
P-5	245,911	253,288	260,887	268,713	529,600
P-4	239,383	246,565	253,962	261,580	515,542
P-3	195,324	201,184	207,220	213,436	420,656
P-2	154,396	159,028	163,799	168,713	332,512
B. General Service category					
GS	111,430	114,773	118,216	121,763	239,979
C. Other direct personnel costs					
Retirement/Separation and replacement recruitment costs	–	–	–	–	–
ICSC review of entitlements	–	–	–	–	–
Remarks	(1)	(2)	(2)	(2)	(2) (3) (4)

Notes

- (1) Average actual salary costs for 2018 including staff entitlements and improved cost recovery uplift (ICRU) in respect to Rome staff was used as a basis to project future salary costs for staff salaries in GS and P1-P5 levels. For the in-kind post at the D-2 level, we have used the FAO standard salary cost for 2018–2019 as the post incumbency has changed during 2018.
- (2) Staff costs for 2019, 2020 and 2021 were estimated by using the actual costs of 2018 increased by a standard 3 per cent per annum.
- (3) No retirements are foreseen in Rome office for the 2020–2021 biennium. Other possible mobility related staff movements have been accounted for under Geneva staff budget.
- (4) Rome staff costs in terms of the proposed ICSC changes in entitlements have been included under Geneva staff costs “ICSC review of entitlements”.

Table 4
Specified activities to be funded from the available surpluses in the conventions' general trust funds in 2020–2021⁷

<i>Draw down from the provisional cash balance 31 December 2019 of the general trust funds</i>	<i>Basel Convention (BCL)</i>	<i>Rotterdam Convention (ROL)</i>	<i>Stockholm Convention (SCL)</i>	<i>Total</i>
	<i>2020–2021</i>	<i>2020–2021</i>	<i>2020–2021</i>	<i>2020–2021</i>
Activity 25 Clearing house mechanism	21 353	10 396	21 352	53 101
Activity 30.2 Financial mechanism assessment report			165 000	165 000
Total direct costs	21 353	10 396	186 352	218 101
Programme support costs (13 per cent)	2 776	1 351	24 226	28 353
Total specific activities to be drawn down from the provisional projected cash balance 31 December 2019 of the general trust funds	24 129	11 747	210 578	246 454

⁷ Table 4 is presented in English only and without formal editing.