



**United Nations
Environment Programme**



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**Rotterdam Convention on the Prior
Informed Consent Procedure for Certain
Hazardous Chemicals and Pesticides in
International Trade
Conference of the Parties
Third meeting
Geneva, 9–13 October 2006
Item 8 of the provisional agenda*
Programme of work and consideration
of the proposed budget for the 2007–2008 biennium.**

**Programme of work and proposed budget for the 2007–2008
biennium**

Corrigendum

Appendix I

Replace with the following:

* UNEP/FAO/RC/COP.3/1.

Appendix I

Table. Indicative operational budget under the General trust Fund for 2007–2008 (in dollars)

	2007 in \$	2008 in \$
A. Ensure effective functioning of the Conference of the Parties and its subsidiary bodies		
<i>COP4</i>		
Conference services	0	600,000
Travel, non-staff (Bureau)	50,000	50,000
Subtotal	50,000	650,000
<i>CRC3 and CRC4</i>		
Conference services	115,000	120,000
Experts' travel	75,000	80,000
Subtotal	190,000	200,000
B. Outreach and assistance to Parties in the implementation of the Convention		
Consultants (development of documentation, assistance to the Parties)	20,000	20,000
Resource kit	60,000	70,000
Website development	10,000	10,000
Subtotal	90,000	100,000
C. Coordination with secretariats of other international bodies		
Subtotal	0	0
D. Other secretariat functions as specified by the Convention and determined by COP		
Consultants/subcontracts	20,000	20,000
Printing of PIC Circular, draft decision guidance documents	30,000	30,000
Subtotal	50,000	50,000
E. Core secretariat costs		
Professional personnel ^{a/}	1,892,105	1,948,868
Consultants	30,000	30,000
Administrative support ^{a/}	333,999	344,019
Official travel	160,000	160,000
Subcontracts	75,000	75,000
Equipment and premises	70,000	70,000
Miscellaneous	48,000	48,000
Subtotal	2,609,104	2,675,887
Total activities	2,989,104	3,675,887
Administrative overheads (13%)	388,584	477,865
Subtotal activities and administrative overheads	3,377,688	4,153,752
Working capital reserve (15%) ^{b/}	564,858	0

		2007	2008
		in \$	in \$
Total operational budget		3,942,546	4,153,752
Host country contribution ^{c/}		1,463,415	1,463,415
Total to be covered by assessed contributions		2,479,131	2,690,337

Working Capital Reserve	\$
Working Capital Reserve (2007–2008) 15%, based on average budget 2007–2008	564,858

^{a/} This does not include direct contribution (\$367,155) provided by FAO (see paragraph 34) or the contingency reserve established by the Conference of the Parties at its second meeting (\$380,000.)

^{b/} In line with paragraph 8 of document UNEP/FAO/RC/COP.2/18, \$517,561 was transferred from the PP Trust Fund to increase the operating working capital reserve to 15%.

^{c/} Host country contribution (Italy and Switzerland each €600,000, equivalent to approximately \$1,463,415 at 1.22 \$/€).