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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
Fourth meeting
Rome, 27–31 October 2008
Item 7 of the provisional agenda*
Report on the activities of the Secretariat**

Financial report and review of the staffing situation in the Secretariat

Note by the Secretariat

1. In its decision RC-3/9 on the financing and budget arrangements for the biennium 2007–2008, the Conference of the Parties reconfirmed its decision RC-2/7 and decided on a number of actions to facilitate the financial operation of the Convention.
2. The annex to the present note contains a financial report and review of the staffing situation in the Secretariat. Except as otherwise noted or where apparent from the context, the report covers the period from January 2007 to 30 May 2008.
3. The Conference may wish:
 - (a) To take note of the report;
 - (b) To call upon Parties that have not yet done so to pay their required contributions under the Convention as soon as practicable;
 - (c) To call upon Parties that are in a position to do so to contribute to the Voluntary Special Trust Fund (RV).

* UNEP/FAO/RC/COP.4/1.

Annex

Financial report and review of the staffing situation in the Secretariat

Introduction

1. The present report is divided into three chapters. Chapter I, "General issues", describes the actions taken by the secretariat pursuant to decision RC-3/9 to facilitate the financial operations of the Convention, including financial support by the Food and Agriculture Organization of the United Nations (FAO) and the United Nations Environment Programme (UNEP) for the operation of the Convention and the secretariat. Chapter II, "Financial reports", sets out the expenditure from the General Trust Fund for the Operational Budget (RO) and the Voluntary Special Trust Fund (RV), while chapter III, "Secretariat staffing situation", reports on the staffing situation in the Secretariat.

I. General issues

A. Financial support from UNEP and FAO towards the operation of the Convention and its Secretariat in 2007 and 2008

2. In paragraph 2 of decision RC-3/9, the Conference of the Parties invited the governing bodies of UNEP and FAO to continue their financial support for the operation of the Convention and its Secretariat in 2007–2008.

3. In-kind contributions from UNEP in 2007–2008, in the form of legal and administrative support, amounted to approximately \$250,000 annually.

4. In 2007–2008, FAO maintained its financial contribution to the Secretariat. Its contribution of \$372,662 annually included the cost of 25 per cent of one D-1 post (co-Executive Secretary), one P-5 post, one P-3 post and 25 per cent of one General Service post (as set out in appendix IV, table 2). Further in-kind contributions included administrative and legal support, together with technical support from regional officers, and amounted to an estimated \$300,000 annually.

B. Status of contributions

5. In paragraph 8 of decision RC-3/9, the Conference of the Parties noted with concern that a number of Parties had not paid their assessed contributions to the operational budget for 2005 or 2006 or both, which had been expected on 1 January 2005 and 1 January 2006 in accordance with paragraph 14 of the financial rules.

6. In paragraph 10 of the same decision, the President of the Conference of the Parties and the head(s) of the Convention Secretariat were invited to write to the relevant Parties impressing upon them the importance of paying their arrears for 2005 and of timely payment for 2006. Paragraph 11 of the same decision requested the Secretariat to report on the results of those efforts and to provide information on the experience of other environmental conventions.

7. The issue of late arrears has improved in 2007 and 2008. As of 31 May 2008, assessed contributions received for 2007 were \$1,924,901 (of a total of \$1,982,788), while \$334,028 from 2007 and prior years remained outstanding.

8. As of 31 May 2008, contributions of \$1,038,988 had been received, with a further \$1,150,623 outstanding for 2008 (see appendix II, table 2). An updated table on the status of contributions including those from the host countries will be made available at the current meeting.

9. In follow-up to decision RC-3/9, three letters were sent on 12 January 2007, 7 December 2007 and 8 April 2008 to Parties encouraging them to pay their contributions. In the mail-out sent on 7 December, a letter encouraging Parties to settle their arrears was also dispatched. Letters dated 6 June 2007 and 7 March 2008 were sent to the secretariats of other environmental conventions requesting information on how they managed late payments. Five secretariats responded, setting out the measures and actions that they had undertaken in that regard. Those measures included reiterations of decisions adopted by the Conference of the Parties, the sending of reminders, regular reporting on the status of contributions and such penalties as loss of voting rights and eligibility for funding to attend

meetings. Most of the measures proved effective and resulted in payments. Copies of this correspondence may be found in document UNEP/FAO/RC/COP.4/INF/13.

10. The Conference may wish to consider further action that could be taken in respect of Parties with outstanding balances in unpaid assessed contributions.

II. Financial reports

A. Expenditure report and statement of accounts for 2007 as of 31 December 2007

11. Interim statements of expenditure for 2007–2008 for the operational budget under the General Trust Fund and the Voluntary Special Trust Fund are set out in appendix I, table 1, and appendix II, table 1.

12. Overall, expenditure from the General Trust Fund in 2007 was around \$1.3 million less than planned. The principal contribution to this underexpenditure (\$910,500) included the fact that the conference service cost of \$312,500 for the fourth meeting of the Conference of the Parties would only be incurred in 2008 and that several staff positions in the Secretariat remained unfilled (\$503,000 for professional posts and \$95,000 for administrative support posts). Further reasons were that only one Bureau meeting was convened (\$41,500), that the costs of the third meeting of the Chemical Review Committee were some \$53,000 less than expected and a currency study was undertaken in 2008 (\$50,000). Further savings of some \$152,900 were realized under the core secretariat costs item as a result of lower than expected official staff travel, subcontracts and miscellaneous items, together with the costs of equipment and premises. It should also be noted that some of the remaining underexpenditure on consultants and website development was the result of undertaking work in the 2008 period.

13. Expenditure from the Voluntary Special Trust Fund in 2007 was \$796,355 as of 31 December 2007 and reflected the funds available in the Voluntary Special Trust Fund to support technical assistance activities. A number of activities planned in 2007 had to be postponed owing to a lack of contributions to the Trust Fund.

B. Status of the General Trust Fund for the Operational Budget for 2008 as of 31 May 2008

14. A report on contributions to the General Trust Fund as of 31 May 2008 is provided in appendix II, table 2, and shows a total outstanding in contributions of \$1,185,381 for 2008 and prior years. An updated table on the status of contributions will be made available at the current meeting.

15. An interim report showing expenditure as of 31 May 2008 and projected expenditure by 31 December 2008 is also provided in appendix II, table 1.

16. The interim report is presented without prejudice to the financial statements to be produced pursuant to paragraph 21 of the financial rules.

C. Status of the Voluntary Special Trust Fund for 2008 as of 31 May 2008

17. A report on contributions to the Voluntary Special Trust Fund as of 31 May 2008 is provided in appendix III, table 1. An updated table on the status of contributions will be made available at the current meeting.

18. An interim report showing expenditures as of 31 May 2008, together with projected expenditures by 31 December 2008, is also available in appendix II, table 3.

19. This interim report is presented without prejudice to the financial statements to be produced pursuant to paragraph 21 of the financial rules.

III. Secretariat staffing situation

20. The Conference of the Parties to the Stockholm Convention agreed in decision SC-1/4 to co-finance in 2006 the position of joint head of the secretariats of the Stockholm Convention and the Rotterdam Convention at the level of D-1 within the UNEP part of the Secretariat. Mr. Donald Cooper was appointed Executive Secretary of the Stockholm Convention and Co-Executive Secretary of the

Rotterdam Convention in October 2007. Mr. Peter Kenmore was appointed Co-Executive Secretary of the Rotterdam Convention in February 2007.

21. A table showing the staffing situation of the secretariat as of 31 May 2008 is provided in appendix IV, table 1.

22. The recruitment of the P-4 and P-3 posts in the FAO part of the Secretariat is ongoing and is expected to be encumbered by July 2008.

23. Two P-3 posts in UNEP are under recruitment and are projected to be encumbered in June and August 2008. In the meantime, these two posts have each been encumbered by temporary staff at the L-3 level.

Appendix I

Table 1
Expenditure report for operational budget for 2007 (US dollars)

	Approved 2007 budget	Expenditures as of 31 December 2007
A. Ensure effective functioning of the Conference of the Parties and its subsidiary bodies		
<i>COP4</i>		
<i>Conference Services</i>	312 500	-
<i>Travel non-staff (Bureau)</i>	50 000	8 540
Subtotal	362 500	8 540
<i>CRC3 and CRC4</i>		
Conference services	115 000	72 084
Experts travel	80 000	69 708
Subtotal	195 000	141 792
Working group on synergies	37 500	19 391
Study on currencies	50 000	-
Subtotal	87 500	19 391
B. Outreach and assistance to Parties in the implementation of the Convention		
Consultants (development of documentation, assistance to the Parties)	35 000	-
Resource kit	60 000	65 088
Website development	10 000	-
Subtotal	105 000	65 088
C. Coordination with secretariats of other international bodies		
Subtotal		-
D. Other Secretariat functions as specified by the Convention and determined by the Conference of the Parties		
Consultants/subcontracts	20 000	10 337
Printing of PIC Circular and DGDs	30 000	20 808
Subtotal	50 000	31 145
E. Core Secretariat costs		
Professional personnel ^{a/}	1 540 061	1 036 807
Consultants	15 000	4 998
Administrative support ^{a/}	408 249	313 639
Official travel	160 000	91 134
Subcontracts	75 000	18 900
Equipment and premises	70 000	47 617
Miscellaneous	48 000	42 441
Subtotal	2 316 310	1 555 536
Total activities	3 116 310	1 821 492
Administrative overheads (13 per cent)	405 120	236 794
Subtotal activities and administrative overheads	3 521 430	2 058 286

^{a/} This does not include direct contribution provided by FAO.

Table 2
Contributions to the General Trust Fund for the year 2007 (US dollars)

		Unpaid contributions for prior years	Pledges for 2007	Collections in 2007 for prior years	Collections in 2007 for 2007	Unpaid pledges for 2007 and prior years
	<i>Member State</i>					
1	Argentina	61 129.00	25 776.00			86 905.00
2	Armenia	216.00	198.00	216.00	198.00	-
3	Australia	-	42 924.00		42 924.00	-
4	Austria	-	23 161.00		23 161.00	-
5	Belgium	-	28 823.00			28 823.00
6	Belize	93.00	198.00			291.00
7	Benin	-	198.00		198.00	-
8	Bolivia	575.00	243.00			818.00
9	Brazil	97 385.00	41 064.00			138 449.00
10	Bulgaria	-	458.00		458.00	-
11	Burkina Faso	438.00	198.00			636.00
12	Burundi	438.00	198.00			636.00
13	Cameroon	512.00	216.00			728.00
14	Canada	130 422.12	75 845.00	130 422.12	75 845.00	-
15	Chad	438.00	198.00			636.00
16	Chile	12 000.00	6 013.00	11 965.00	6 013.00	35.00
17	China	38 178.00	55 354.00	38 178.00	55 354.00	-
18	Cook Islands	438.00	198.00			636.00
19	Côte d'Ivoire	639.00	270.00			909.00
20	Cyprus	-	1 052.00		1 052.00	-
21	Czech Republic	-	4 934.00		4 934.00	-
22	Democratic People's Republic of Korea	-	270.00			270.00
23	Democratic Republic of the Congo	336.00	198.00			534.00
24	Denmark	-	19 359.00		19 359.00	-
25	Djibouti	410.00	198.00			608.00
26	Dominica	-	198.00			198.00
27	Dominican Republic	-	944.00		944.00	-
28	Ecuador	557.00	512.00	557.00	512.00	-
29	El Salvador	1 407.00	593.00			2 000.00
30	Equatorial Guinea	438.00	198.00			636.00

		Unpaid contributions for prior years	Pledges for 2007	Collections in 2007 for prior years	Collections in 2007 for 2007	Unpaid pledges for 2007 and prior years
31	Eritrea	10.00	198.00			208.00
32	Estonia	-	324.00		324.00	-
33	Ethiopia	232.00	198.00	216.00	204.00	10.00
34	European Union	-	49 591.00		49 591.00	-
35	Finland	15 618.00	14 371.00		29 989.00	-
36	France	-	162 583.00		162 583.00	-
37	Gabon	575.00	243.00			818.00
38	Gambia	438.00	198.00			636.00
39	Germany	-	233 548.00		233 548.00	-
40	Ghana	438.00	198.00	438.00	198.00	-
41	Greece	-	14 290.00		14 290.00	-
42	Guinea	438.00	198.00			636.00
43	Hungary	20.50	3 397.00		3 418.00	(0.50)
44	India	17 794.00	11 351.00	17 774.00	11 351.00	20.00
45	Iran (Islamic Republic of)	10 040.00	4 233.00			14 273.00
46	Ireland	-	9 437.00		9 437.00	-
47	Italy	-	131 711.00		131 711.00	-
48	Jamaica	-	216.00		216.00	-
49	Japan	-	436 404.00		436 404.00	-
50	Jordan	322.00	297.00	322.00	297.00	-
51	Kenya	-	243.00		243.00	-
52	Kuwait	-	4 368.00			4 368.00
53	Kyrgyzstan	-	198.00		198.00	-
54	Latvia	-	404.00		404.00	-
55	Liberia	438.00	198.00			636.00
56	Libyan Arab Jamahiriya	8 441.00	3 559.00			12 000.00
57	Liechtenstein	-	198.00		198.00	-
58	Lithuania	21.00	647.00		668.00	-
59	Luxembourg	-	2 076.00		2 076.00	-
60	Madagascar	-	198.00		170.68	27.32
61	Malaysia	15.00	5 473.00		5 458.00	30.00
62	Mali	438.00	198.00			636.00

		Unpaid contributions for prior years	Pledges for 2007	Collections in 2007 for prior years	Collections in 2007 for 2007	Unpaid pledges for 2007 and prior years
63	Marshall Islands	216.00	198.00			414.00
64	Mauritania	262.00	198.00			460.00
65	Mauritius	-	297.00		297.00	-
66	Mexico	-	50 770.00		50 770.00	-
67	Moldova	-	198.00		198.00	-
68	Mongolia	-	198.00		198.00	-
69	Namibia	281.00	198.00			479.00
70	Netherlands	-	45 566.00		45 574.00	(8.00)
71	New Zealand	-	5 959.00		5 959.00	-
72	Nigeria	-	198.00		198.00	-
73	Niger	-	198.00			198.00
74	Norway	-	18 307.00		18 307.00	-
75	Oman	-	1 887.00		1 887.00	-
76	Pakistan	318.00	1 483.00	317.84		1 483.16
77	Panama	1 215.00	512.00			1 727.00
78	Paraguay	768.00	324.00	768.00	305.26	18.74
79	Peru	2 826.00	2 481.00	2 861.00		2 446.00
80	Philippines	-	2 561.00		-	2 561.00
81	Poland	-	12 430.00		12 430.00	-
82	Portugal	-	12 672.00			12 672.00
83	Qatar	-	1 726.00		1 726.00	-
84	Republic of Korea	-	48 424.00		48 424.00	-
85	Romania	-	1 618.00		1 618.00	-
86	Rwanda	-	198.00		198.00	-
87	Samoa	216.00	198.00			414.00
88	Saudi Arabia	45 591.00	19 224.00		45 539.00	19 276.00
89	Senegal	438.00	198.00			636.00
90	Singapore	-	10 461.00		10 461.00	-
91	Slovenia	-	2 211.00		2 211.00	-
92	South Africa	-	7 873.00		7 873.00	-
93	Spain	87 294.00	67 945.00	87 294.00	67 945.00	-
94	Sudan	408.00	216.00			624.00
95	Suriname	17.50	198.00		204.50	11.00
96	Sweden	12.50	26 908.00		26 399.93	520.57

		Unpaid contributions for prior years	Pledges for 2007	Collections in 2007 for prior years	Collections in 2007 for 2007	Unpaid pledges for 2007 and prior years
97	Switzerland	-	32 274.00		32 274.00	-
98	Syrian Arab Republic	-	1 025.00		1 025.00	-
99	Thailand	-	5 635.00		5 635.00	-
100	Togo	438.00	198.00			636.00
101	Ukraine	2 494.00	1 052.00	2 494.00	1 052.00	-
102	United Arab Emirates	15 027.00	6 336.00			21 363.00
103	United Kingdom of Great Britain and Northern Ireland	-	165 199.00		165 199.00	-
104	United Republic of Tanzania	25.00	198.00		223.00	-
105	Uruguay	3 069.00	1 294.00		4 363.00	-
106	Venezuela (Bolivarian Republic of)	7 721.00	4 611.00		7 721.00	4 611.00
107	Yemen	-	198.00			198.00
		569 965	1 982 788	293 823	1 890 143	368 786

Table 3
Expenditure report for activities under the Voluntary Special Trust Fund (US dollars)

	Approved 2007 budget	Expenditures as of 31 December 2007
Participant travel		
Participants travel COP	-	-
Facilitation of implementation and ratification		
Technical assistance	1 084 000	704 739
Printed material	-	-
Website	-	-
Subtotal	1 084 000	704 739
Total activities	1 084 000	704 739
Administrative overheads (13 per cent)	140 920	91 616
Overall total for activities under the Voluntary Special Trust Fund	1 224 920	796 355

Appendix II

Table 1
Expenditure and projected expenditure of the operational budget for 2008 (US dollars)

	Approved 2008 budget	Expenditures as of 31 May 2008	Projected expenditures up to end 2008	Total actual and projected expenditures
A. Ensure effective functioning of the Conference of the Parties and its subsidiary bodies				
<i>COP4</i>				
Conference services	312 500	3 560	621 440	625 000
Travel non-staff (Bureau)	50 000	10 214	16 246	26 460
Subtotal	362 500	13 774	637 686	651 460
<i>CRC3 and CRC4</i>				
Conference services	120 000	103 054	1 946	105 000
Experts travel	80 000	63 662	-	63 662
Subtotal	200 000	166 716	1 946	168 662
Working group on synergies	37 500	92 392	-	92 392
Study on currencies	-	11 550	10 000	21 550
Subtotal	37 500	103 942	10 000	113 942
B. Outreach and assistance to Parties in the implementation of the Convention				
Consultants (development of documentation assistance to the Parties)	35 000	17 238	-	17 238
Resource kit	70 000	55 672	14 328	70 000
Website development	10 000	-	15 000	15 000
Subtotal	115 000	72 910	29 328	102 238
C. Coordination with secretariats of other international bodies				
Subtotal		-		-
D. Other Secretariat functions as specified by the Convention and determined by the Conference of the Parties				
Consultants/subcontracts	20 000	-	-	-
Printing of PIC Circular and DGDs (including translations and printing in three languages)	30 000	235	31 765	32 000
Subtotal	50 000	235	31 765	32 000
E. Core Secretariat costs				
Professional personnel ^{a/}	1 586 263	482 455	1 007 472	1 489 928
Consultants	15 000	22 449	2 551	25 000
Administrative support ^{a/}	420 496	163 331	239 462	402 793
Official travel	160 000	84 017	67 978	151 995
Subcontracts	75 000	18 536	1 464	20 000
Equipment and premises	70 000	23 182	71 818	95 000
Miscellaneous	48 000	26 433	8 567	35 000
Subtotal	2 374 759	820 403	1 399 313	2 219 716
Total activities	3 139 759	1 177 981	2 110 038	3 288 018
Administrative overheads (13 per cent)	408 169	153 137	274 305	427 442
Subtotal activities and administrative overheads	3 547 928	1 331 118	2 384 342	3 715 460

^{a/} This does not include direct contribution provided by FAO.

Table 2
Contributions to the General Trust Fund for the years 2007 and 2008 as of
31 May 2008

Operational budget 2008 (US dollars)

		Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base**	Pledges for 2008	Collections in 2008 for prior years	Collections in 2008 for 2008	Unpaid pledges for 2008 and prior years***
	<i>Member State</i>	<i>Percentage</i>				
1	Argentina	1.299	26 467			113 372
2	Armenia	0.010	204			204
3	Australia	2.164	44 075		44 075	
4	Austria	1.168	23 782		23 782	
5	Belgium	1.453	29 595		29 595	
6	Belize	0.010	204			402
7	Benin	0.010	204			(233)
8	Bolivia	0.012	249			1 067
9	Bosnia and Herzegovina*	0.010	204			303
10	Brazil	2.070	42 164			180 613
11	Bulgaria	0.023	471		458	13
12	Burkina Faso	0.010	204	475		365
13	Burundi	0.010	204			840
14	Cameroon	0.011	221			949
15	Canada	3.824	77 878		77 878	
16	Cape Verde	0.010	204			402
17	Chad	0.010	204			840
18	Chile	0.303	6 174			6 209
19	China	2.790	56 838			56 838
20	Congo	0.010	204			402
21	Cook Islands	0.010	204			840
22	Côte d'Ivoire	0.014	277			1 186

		Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base**	Pledges for 2008	Collections in 2008 for prior years	Collections in 2008 for 2008	Unpaid pledges for 2008 and prior years***
23	Cuba*	0.059	1 199			1 191
24	Cyprus	0.053	1 080		1 080	
25	Czech Republic	0.249	5 066		5 066	
26	Democratic People's Republic of Korea	0.014	277			547
27	Democratic Republic of the Congo	0.010	204			738
28	Denmark	0.976	19 878			19 878
29	Djibouti	0.010	204			812
30	Dominica	0.010	204			402
31	Dominican Republic	0.048	969			969
32	Ecuador	0.026	526			526
33	El Salvador	0.030	609			2 609
34	Equatorial Guinea	0.010	204			250
35	Eritrea	0.010	204			412
36	Estonia	0.016	332			33
37	Ethiopia	0.010	204			204
38	European Community	2.500	50 921		107 194	(56 273)
39	Finland	0.724	14 756		14 756	
40	France	8.196	166 941		166 941	
41	Gabon	0.012	249			1 067
42	Gambia	0.010	204	636	204	
43	Georgia*	0.010	204			320
44	Germany	11.774	239 809		239 809	
45	Ghana	0.010	204		204	
46	Greece	0.720	14 673			14 673
47	Guinea	0.010	204			840
48	Guyana*	0.010	204			254
49	Hungary	0.171	3 488		3 488	

		Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base**	Pledges for 2008	Collections in 2008 for prior years	Collections in 2008 for 2008	Unpaid pledges for 2008 and prior years***
50	India	0.572	11 655			11 675
51	Iran (Islamic Republic of)	0.213	4 347	12 645		5 975
52	Ireland	0.476	9 690		9 690	
53	Italy	6.640	135 242		26 127	109 115
54	Jamaica	0.011	221		201	40
55	Japan	22.000	448 102			358 482
56	Jordan	0.015	305			305
57	Kazakhstan*	0.034	685			692
58	Kenya	0.012	249			89
59	Kuwait	0.220	4 485			8 853
60	Kyrgyzstan	0.010	204		204	(27)
61	Latvia	0.020	415		415	
62	Lebanon*	0.033	664			1 204
63	Liberia	0.010	204			840
64	Libyan Arab Jamahiriya	0.179	3 654			15 654
65	Liechtenstein	0.010	204		204	
66	Lithuania	0.033	664		664	
67	Luxembourg	0.105	2 132			2 132
68	Madagascar	0.010	204			35
69	Malaysia	0.276	5 620		5 620	
70	Maldives*	0.010	204			386
71	Mali	0.010	204			840
72	Marshall Islands	0.010	204			618
73	Mauritania	0.010	204			664
74	Mauritius	0.015	305		305	
75	Mexico	2.559	52 131			52 131
76	Moldova	0.010	204		204	

		Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base**	Pledges for 2008	Collections in 2008 for prior years	Collections in 2008 for 2008	Unpaid pledges for 2008 and prior years***
77	Mongolia	0.010	204			
78	Namibia	0.010	204			683
79	Nepal*	0.010	204			320
80	Netherlands	2.297	46 788			46 788
81	New Zealand	0.300	6 118		6 118	
82	Niger	0.010	204			402
83	Nigeria	0.010	204			
84	Norway	0.923	18 798		18 798	
85	Oman	0.095	1 938		1 938	
86	Pakistan	0.075	1 523	1 477		1 530
87	Panama	0.026	526			2 253
88	Paraguay	0.016	332			351
89	Peru	0.125	2 547			5 028
90	Philippines	0.129	2 630			5 191
91	Poland	0.627	12 763		12 753	10
92	Portugal	0.639	13 012			13 012
93	Qatar	0.087	1 772		1 772	
94	Republic of Korea	2.441	49 722			49 723
95	Romania	0.082	1 661		1 661	
96	Rwanda	0.010	204		204	
97	Samoa	0.010	204			643
98	Saudi Arabia	0.969	19 739	19 525		19 490
99	Senegal	0.010	204			840
100	Singapore	0.527	10 742		10 742	
101	Slovakia*	0.069	1 413			2 329
102	Slovenia	0.111	2 270		2 270	
103	South Africa	0.397	8 084		8 084	

		Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base**	Pledges for 2008	Collections in 2008 for prior years	Collections in 2008 for 2008	Unpaid pledges for 2008 and prior years***
104	Spain	3.425	69 767			69 767
105	Sri Lanka	0.023	471			471
106	Sudan	0.011	221			845
107	Suriname	0.010	204		204	
108	Sweden	1.357	27 630			28 138
109	Switzerland	1.627	33 139		33 139	
110	Syrian Arab Republic	0.052	1 052		1 052	
111	Thailand	0.284	5 786		5 786	
112	Togo	0.010	204			840
113	Ukraine	0.053	1 080			1 080
114	United Arab Emirates	0.319	6 506		6 486	20
115	United Kingdom of Great Britain and Northern Ireland	8.328	169 627		169 627	
116	United Republic of Tanzania	0.010	204		190	14
117	Uruguay	0.065	1 329			1 329
118	Venezuela (Bolivarian Republic of)	0.232	4 734			9 345
119	Viet Nam*	0.028	578			770
120	Yemen	0.010	204			402
		100	2 042 384	34 758	1 038 988	1 185 381
* New Parties that have ratified.						
** 2006 scale is used for the biennium because the 2007 scale is to be decided by the General Assembly at its sixty-first session (see document A/61/252, p. 15).						
*** Negative amounts totalling \$56,533 reflect contribution received in advance for future years.						

Table 3
Actual and projected expenditures for activities under the Voluntary Special Trust Fund (US dollars)

	Approved 2008 budget	Expenditures as at 31 May 2008	Projected expenditures up to the end 2008	Total actual and projected expenditures
Participant travel				
Participants travel, COP	500 000	-	500 000	500 000
Facilitation of implementation and ratification				
Technical assistance	1 119 000	123 010	26 990	150 000
Printed material	-	-	-	-
Website	-	-	-	-
Subtotal	1 119 000	123 010	26 990	150 000
Total activities	1 619 000	123 010	526 990	650 000
Administrative overheads (13 per cent)	210 470	15 991	68 509	84 500
Overall total for activities under the Voluntary Special Trust Fund	1 829 470	139 001	595 499	734 500

Appendix III

Voluntary Special Trust Fund

Table 1
Income and contributions to the Voluntary Special Trust Fund as of 31 May 2008 (US dollars)

	Pledge amount	Amount	Remarks
<u>Income</u>			
Carry-over from 2005		930 000	Includes \$580 000 earmarked by Switzerland for projects to be decided upon
Unspent from 2005		30 000	
Carry-over from 2006		242 065	Decision RC-2/7, as set out in document UNEP/FAO/RC/COP.2/19
Unspent from 2006		119 000	
<i>Subtotal</i>		1 321 065	
<u>Contributions received 2007</u>			
Czech Republic	8 000	7 980	For the second meeting of the Ad Hoc Joint Working Group
Japan	600 000	400 000	For asbestos
Netherlands	84 992	84 992	50 per cent for technical assistance and 50 per cent for participant travel
Norway	16 722	16 722	Participant travel
Spain	32 153	32 153	Technical assistance
Spain	€25 000	36 443	Regional activities in Latin America
Sweden	62 014	62 014	Participant travel, for synergies and other meetings
United States of America	150 000	150 000	Technical assistance
<i>Subtotal</i>		790 304	
<u>Contributions received 2008</u>			
European Community	€64 000	96 823	Printing grants
<i>Subtotal</i>		96 823	
<i>Total</i>		2 208 192	
<u>Expenditures</u>			
Expenditures 2007		796 355	As of 31 December 2007
Expenditures 2008		139 001	Up to 31 May 2008
<i>Subtotal</i>		935 356	
Balance		1 272 836	
<u>Earmarked from balance</u>			
		580 000	Projects to be decided – Switzerland
		400 000	Asbestos – Japan
		42 496	Technical assistance – Netherlands
		32 153	Technical assistance – Spain
		36 443	Regional activities in Latin America – Spain
		150 000	Technical assistance – United States of America
<i>Subtotal</i>		1 241 092	
Total available unearmarked funds		31 744	

Table 2
Summary of income received as of 31 May 2008 (General Trust Fund for the Operational Budget)

	2007	2008	
Total budget			
Total approved budget 2007–2008	3 506 498	3 559 670	
Host country contribution	(1 522 843)	(1 522 843)	(contribution of €1.2 million)
Total to be covered by assessed contributions	1 983 655	2 036 827	(not including prorated income for new Parties)
Total income received			
Assessed contributions received	1 890 143	1 038 988	
Prior year contributions	293 823	34 758	
Interest	76 000	-	
Host Government of Switzerland	883 560	927 360	
Host Government of Italy €600 000	786 660	-	
Total	3 930 186	2 001 106	
Balance (total income/total budget)	423 688	(1 558 564)	

Appendix IV

Table 1
Convention Secretariat staffing table as of 31 May 2008

		Approved	FAO	UNEP	Total	Remarks
Staff category and level		2007–2008				
		Staffing	Actual	Actual	Actual	
A.	Professional category					
	D-1	0.50	0.25	0.25	0.50	note 2
	P-5	2.00	1.00	1.00	2.00	note 2
	P-4	3.00	-	2.00	2.00	notes 1 and 3
	P-3	6.00	2.00	3.00	5.00	notes 2, 3 and 4
	P-2	2.00	1.00	1.00	2.00	
	Subtotal	13.50	4.25	7.25	11.50	
B.	General Service category	5.25	2.50	2.75	5.25	note 2
	Total (A + B)	18.75	6.75	10.00	16.75	
1. One UNEP Administrative Officer funded from programme support costs.						
2. FAO contribution of 25 per cent of one D-1 post, one P-5 post, one P-3 post and 25 per cent of one General Service post.						
3. FAO P-4 and P-3 under recruitment; projected to be encumbered in July 2008.						
4. UNEP P-3 two posts are under recruitment; projected to be encumbered in June and August 2008. Meanwhile, these two posts have each been encumbered by temporary staff at the L-3 level.						

Table 2
In-kind staff covered by FAO

	Staff	2007	2008
D-1	0.25	50 496	52 011
P-5	1.00	178 944	184 312
P-3	1.00	122 604	126 282
GS	0.25	15 111	15 564
Total		367 155	378 170