


**Twenty-third meeting of the Bureau of the  
International Conference on Chemicals Management for its fifth session**

Tuesday, 4 October 2022, from 14:00 – 16:30

**Resumed session of IP4 venue: Geneva**

 Table 1  
2021-2023 Indicative Budget

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount (in USD)</i>			
		<i>Revised 2021 budget</i>	<i>Approved 2022 budget</i>	<i>Approved 2023 budget</i>	<i>Proposed 2023 budget</i>
<b>Meetings of the Conference bodies</b>					
Fifth meeting of the International Conference on Chemicals Management (ICCM5) <sup>1</sup>	(Meeting costs: 848 483, travel costs: 1 294 601, contingency costs: 219 666)	0	0	2 362 750	2 362 750
Resumed session of the Fourth meeting of the Intersessional Process* (7 days)	(Meeting costs: 66 465, travel costs: 657 585)	0	0	0	724 050
Fourth session of the intersessional process (6 days)	(Meeting costs: 110 500, travel costs: 149 607, contingency costs: 13 005)	0	273 112	0	0
Regional meetings (2 – 3 days)	(2022 Meeting costs: 231,800, travel costs: 398 200 / 2023 Meeting costs: 255 559, travel costs: 439 015)	0	630 000	694 575	694 575
Bureau meetings (3 days)	(2022 Meeting costs: 3 000, travel costs: 27 500 / 2023 Meeting costs: 3 300, travel costs: 30 326)	0	61 000	67 253	67 253
Virtual meetings to advance on the intersessional process	(max. 200 USD for 35 participants for 10 meetings)	35 000	70 000	0	0

<sup>1</sup> Meeting venue costs to be provided by the Government of Germany.

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount (in USD)</i>			
		<i>Revised 2021 budget</i>	<i>Approved 2022 budget</i>	<i>Approved 2023 budget</i>	<i>Proposed 2023 budget</i>
<b>Subtotal</b>		<b>35 000</b>	<b>1 034 112</b>	<b>3 124 578</b>	<b>3 848 628</b>
Secretariat <sup>2</sup>	P5 – SAICM Coordinator <sup>3</sup>	0	0	0	0
	P4 – Programme management officer	206 838	217 180	228 039	228 039
	P3 – Programme management officer	327 558	343 936	361 133	361 133
	P3 – Programme management officer	199 505	209 480	219 954	219 954
	P3 – Programme management officer <sup>4</sup>	57 881	57 881	231 525	231 525
	P2 – Associate programme officer	198 000	207 900	218 295	218 295
	P2 – Junior professional officer <sup>5</sup>	0	-	-	-
	G4 – Administrative support staff	157 484	165 358	173 626	173 626
	G4 – Administrative support staff <sup>6</sup>	39 371	165 358	173 626	173 626
<b>Subtotal</b>		<b>1 186 637</b>	<b>1 367 093</b>	<b>1 606 198</b>	<b>1 606 198</b>
Additional support to the Secretariat	Personnel costs to support the work of the Secretariat in the lead up to and beyond ICCM5	240 000	252 000	312 600	312 600
<b>Subtotal</b>		<b>240 000</b>	<b>252 000</b>	<b>312 600</b>	<b>312 600</b>
Transfers to implementing partners <sup>7</sup>	UNEP Legal instruments	250 000	500 000	600 000	600 000
<b>Subtotal</b>		<b>250 000</b>	<b>500 000</b>	<b>600 000</b>	<b>600 000</b>
Publications, outreach, and communications	Website, corporate materials, outreach events, outreach, and communications materials	60 000	75 000	105 000	105 000
<b>Subtotal</b>		<b>60 000</b>	<b>75 000</b>	<b>105 000</b>	<b>105 000</b>
Operating costs	Office rental and premises and equipment	80 000	100 000	120 000	120 000
<b>Subtotal</b>		<b>80 000</b>	<b>100 000</b>	<b>120 000</b>	<b>120 000</b>
Secretariat staff travel cost	IP4	0	27 352	0	0
	IP4 (resumed session)	0	0	0	0
	ICCM5 <sup>8</sup>	0	0	0	0
	Travel of Secretariat staff on official business	0	60 000	90 000	90 000
<b>Subtotal</b>		<b>0</b>	<b>87 352</b>	<b>90 000</b>	<b>90 000</b>
<b>Subtotal</b>		<b>1 851 637</b>	<b>3 415 558</b>	<b>5 958 376</b>	<b>6 682 426</b>
Contingency	(5 per cent of total operational budget)	92 582	170 778	297 919	334 121
Evaluation		50 000	0	60 500	60 500

<sup>2</sup> Staff position cost includes an increase of 5% each year.

<sup>3</sup> Position funded by UNEP (approximate annual cost of USD 235,000).

<sup>4</sup> Position partly funded under the SAICM GEF 9771 project up to 2022.

<sup>5</sup> Position fully funded until October 2021 by the Government of Germany under the JPO Program.

<sup>6</sup> Position partly funded under the SAICM GEF 9771 project up to 2022.

<sup>7</sup> Subject to the availability of resources.

<sup>8</sup> To be confirmed and to be provided by the Government of Germany.

<i>Budget item</i>	<i>Breakdown</i>	<i>Amount (in USD)</i>			
		<i>Revised 2021 budget</i>	<i>Approved 2022 budget</i>	<i>Approved 2023 budget</i>	<i>Proposed 2023 budget</i>
<b>Programme Support Costs (13%)</b>		<b>259 248</b>	<b>466 224</b>	<b>821 183</b>	<b>920 016</b>
<b>Grand total</b>		<b>2 253 467</b>	<b>4 052 559</b>	<b>7 137 978</b>	<b>7 997 063</b>

\*Considering up to 60% of participation of stakeholders eligible for funding

Table 2  
Pledges and contributions to the Strategic Approach secretariat 2019 - 2022 (as of 31 July 2022) in USD

Countries/stakeholders	2019	2020	2021	2022
Argentina	5,000			
Austria	22,222			
Belgium	22,727	23,895	28,153	
Canada (Health Canada)				116,188
Denmark	78,275	83,169	30,328	
Finland	22,727	22,396	24,213	25,658*
France	227,260	235,154	241,463	221,004
Germany	332,963	162,815	180,551	522,993
ICCA	332,464	165,563		310,052
Japan				140,000
Norway	56,207	146,564	35,531	
Pakistan		1,994		1,926
Romania				20,000*
Slovenia	3,282	3,525		
Sweden	259,791	349,850	346,576	296,824
Switzerland	15,933	18,333	21,074	
The Netherlands	43,764			40,000*
United Kingdom	164,684		348,675	
United States	475000	475,000	525,000	700,000
<b>Total</b>	<b>2,062,299</b>	<b>1,688,258</b>	<b>1,781,562</b>	<b>2,394,645</b>

\*pledges

Table 3  
2021 – 31 July 2022 expenditures

<i>Budget item</i>	<i>Breakdown</i>	<i>Revised 2021 budget</i>	<i>Expenditures 2021</i>	<i>Approved 2022 budget</i>	<i>Expenditures 2022</i>
<b>Meetings of the Conference bodies</b>					
Fifth meeting of the International Conference on Chemicals Management (ICCM5) <sup>9</sup>	(Meeting costs: 848 483, travel costs: 1 294 601, contingency costs: 219 666)	0	0	0	0
OEWG 4 meeting	(Meeting costs: 500 000, travel costs: 1 000 000)	0	0	0	0
Fourth session of the intersessional process (IP4) (6 days)	(Meeting costs: 110 500, travel costs: 149 607, contingency costs: 13 005)	0	0	273 112	0
Regional meetings (2 – 3 days)	(2022 Meeting costs: 231,800, travel costs: 398 200 / 2023 Meeting costs: 255 559, travel costs: 439 015)	0	0	630 000	355 097
Bureau meetings (3 days)	(2022 Meeting costs: 3 000, travel costs: 27 500 / 2023 Meeting costs: 3 300, travel costs: 30 326)	0	0	61 000	0
Virtual meetings to advance on the intersessional process	(max. 200 USD for 35 participants for 10 meetings)	35 000	26 641	70 000	0
<b>Subtotal</b>		<b>35 000</b>	<b>26 641</b>	<b>1 034 112</b>	<b>355 097</b>
Secretariat <sup>10</sup>	P5 – SAICM Coordinator <sup>11</sup>	0	0	0	0
	P4 – Programme management officer	206 838	98 566	217 180	80 393
	P3 – Programme management officer	327 558	297 335	343 936	124 450
	P3 – Programme management officer	199 505	194 743	209 480	112 311
	P3 – Programme management officer <sup>12</sup>	57 881	0	57 881	57 066
	P2 – Associate programme officer	198 000	132 704	207 900	44 536
	P2 – Junior professional officer <sup>13</sup>	0	0	0	0
	G4 – Administrative support staff	157 484	156 685	165 358	88 650

<sup>9</sup> Meeting venue costs to be provided by the Government of Germany.

<sup>10</sup> Staff position cost includes an increase of 5% each year

<sup>11</sup> Position funded by UNEP (approximate annual cost of USD 235,000).

<sup>12</sup> Position partly funded under the SAICM GEF 9771 project up to 2022.

<sup>13</sup> Position fully funded until October 2021 and partly funding until October 2023 by the Government of Germany under the JPO Program.

<i>Budget item</i>	<i>Breakdown</i>	<i>Revised 2021 budget</i>	<i>Expenditures 2021</i>	<i>Approved 2022 budget</i>	<i>Expenditures 2022</i>
	G4 – Administrative support staff <sup>14</sup>	39 371	0	165 358	69 373
<b>Subtotal</b>		<b>1 186 637</b>	<b>880 033</b>	<b>1 367 093</b>	<b>576 779</b>
Additional support to the Secretariat	Personnel costs to support the work of the Secretariat in the lead up to and beyond ICCM5.	240 000	266 085	252 000	104 007
<b>Subtotal</b>		<b>240 000</b>	<b>266 085</b>	<b>252 000</b>	<b>104 007</b>
Transfers to implementing partners <sup>15</sup>	UNEP Legal instruments	250 000	0	500 000	0
<b>Subtotal</b>		<b>250 000</b>	<b>0</b>	<b>500 000</b>	<b>0</b>
Publications, outreach, and communications	Website, corporate materials, outreach events, outreach, and communications materials	60 000	0	75 000	77 365
<b>Subtotal</b>		<b>60 000</b>	<b>0</b>	<b>75 000</b>	<b>77 365</b>
Operating costs	Office rental and premises and equipment	80 000	78 869	100 000	72 206
<b>Subtotal</b>		<b>80 000</b>	<b>78 869</b>	<b>100 000</b>	<b>72 206</b>
Secretariat staff travel cost	IP4	0	0	27 352	0
	ICCM5 <sup>16</sup>	0	0	0	0
	Travel of Secretariat staff on official business	0	2 704	60 000	57 838
<b>Subtotal</b>		<b>0</b>	<b>2 704</b>	<b>87 352</b>	<b>57 838</b>
<b>Subtotal</b>		<b>1 851 637</b>	<b>1 254 331</b>	<b>3 415 558</b>	<b>1 243 291</b>
Contingency	(5 per cent of total budget)	92 582	0	170 778	0
Evaluation		50 000	0	0	0
<b>Programme Support Costs (13%)</b>		<b>259 248</b>	<b>163 642</b>	<b>466 224</b>	<b>161 093</b>
<b>Grand total</b>		<b>2 253 467</b>	<b>1 417 913</b>	<b>4 052 559</b>	<b>1 404 384</b>

<sup>14</sup> Position partly funded under the SAICM GEF 9771 project up to 2022.

<sup>15</sup> Subject to the availability of resources.

<sup>16</sup> To be confirmed and to be provided by the Government of Germany.