



# CONVENTION ON BIOLOGICAL DIVERSITY

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## CONFERENCE OF THE PARTIES SERVING AS THE MEETING OF THE PARTIES TO THE PROTOCOL ON BIOSAFETY

First meeting

Kuala Lumpur, 23-27 February 2004

Item 6.8 of the provisional agenda\*

### SECRETARIAT (ARTICLE 31, PARA.3)

#### *Programme budget for the biosafety work programme for the biennium 2005-2006*

##### *Note by the Executive Secretary*

1. According to Article 31 of the Cartagena Protocol on Biosafety, the Secretariat of the Convention on Biological Diversity as established by Article 24 of the Convention is to serve as the secretariat to the Protocol. Paragraph 3 of the Article 31 states that:

“To the extent that they are distinct, the costs of the secretariat services for this Protocol shall be met by the Parties hereto. The Conference of the Parties serving as the meeting of the Parties to this Protocol shall, at its first meeting, decide on the necessary budgetary arrangements to this end.”

2. The Intergovernmental Committee for the Cartagena Protocol on Biosafety (ICCP) took up the question of the Secretariat at its second meeting, held in Nairobi from 1 to 5 October 2001. In considering this item, it had before it a note by the Executive Secretary containing a proposed programme budget for the biennium following the entry into force of the Protocol and highlighting the costs of secretariat services for the Protocol. The note was prepared on the understanding that the Protocol would enter into force in 2002.

3. In its recommendation 2/3, the Intergovernmental Committee emphasized that the budget for the biosafety work programme should be considered within the overall budget of the Convention and recommended that the Conference of the Parties approve the proposed programme budget and include relevant elements in the BY, BE and BZ trust funds of the Convention in the relevant decision of the Conference of the Parties at its sixth meeting.

4. That recommendation of ICCP was taken into account by the Conference of the Parties in developing its decision VI/29, on the administration of the Convention and the budget for the programme of work for the biennium 2003-2004.

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\* UNEP/CBD/COP-MOP/1/1.

5. In paragraph 26 of that decision, the Conference of the Parties, requested the Executive Secretary, in accordance with the provisions of Article 31, paragraph 3, of the Protocol, to identify the costs of the secretariat services for the Protocol, to the extent that they are distinct, for inclusion in a proposed budget for the consideration of the first meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol.

6. In accordance with that request, the Executive Secretary has prepared a proposed Secretariat-wide programme budget for the biennium 2005-2006 (UNEP/CBD/COP/7/2), which also identifies the distinct costs of the secretariat services to the Biosafety Protocol for consideration by the Conference of the Parties at its first meeting serving as the meeting of the Parties to the Protocol. The budget proposal also includes costs that are shared between or common to both the Convention and the Protocol, which will be considered by the Conference of the Parties at its seventh meeting.

7. For ease of reference, the distinct costs of the secretariat services for the Protocol from the core (BY) budget, as set out in that note, are reproduced in annex I below. Annex II shows the shared staffing and resource requirements by object of expenditure from the core budget (BY Trust Fund) for the biennium 2005-2006. The distinct costs for the BE and BZ budgets, respectively, are set out in annexes III and IV. Annex V provides the Secretariat-wide biosafety resource requirements from the General Trust Fund (BF) to support developing country Parties on biosafety issues for the 2005-2006 biennium. The latter trust fund was established in accordance with paragraph 27 of decision VI/29 of the sixth meeting of the Conference of the Parties and is intended to pay for the use, by developing country Parties and Parties with economies in transition, of experts from the roster of biosafety experts.

8. It should, however, be noted that the figures relating to the core (BY) budget (i.e., in annexes I and II below) are subject to change in the light of the discussion at the seventh meeting of the Conference of the Parties on the Secretariat-wide budget. In that event, updated proposals will be prepared for consideration at the first meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol.

9. It should also be noted that a supplementary budget may have to be prepared in the light of decisions adopted by the Conference of the Parties serving as the meeting of the Parties to Protocol that call for activities in 2004 that are additional to those currently provided for in the budget adopted by the Conference of the Parties at its sixth meeting.

***Possible action by the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol***

10. As proposed in paragraph 64 of the above-mentioned note by the Executive Secretary (UNEP/CBD/COP/7/2), the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol may wish to consider adopting a decision along the following lines:

*“The Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety*

1. *Approves* a core (BY) programme budget of \$xxx for the year 2005 and of \$xxx for the year 2006, for the purposes set out in table 2 in annex I below;

2. *Notes* that the apportioned shared and common Secretariat-wide costs of \$xxx for the year 2005 and, \$xxx for the year 2006, that are not distinct to the Protocol are integrated in the BY Trust Fund and will be borne by the Parties to the Convention on the basis of the scale of assessments adopted by the Conference of the Parties at its seventh ordinary meeting;

3. *Approves* a Biosafety Protocol staffing for the programme budget contained in table 1 of annex I below;

4. *Agrees* that the sum of \$xxx for the year 2005 and \$xxx for the year 2006 that are distinct costs under the core budget for the biosafety work programme be reflected separately under the BY Trust Fund and be borne by the Parties to the Protocol;

5. *Adopts* the scale of assessments for the apportionment of the distinct costs under the Biosafety Protocol for 2005 and 2006 as contained in the annex to the present decision;

6. *Takes note* of the funding estimates for activities under the Biosafety Protocol to be financed from:

(a) The Special Voluntary Trust Fund (BE) for Additional Voluntary Contributions in Support of Approved Activities for the Biennium 2005-2006, as included in annex III below;

(b) The Special Voluntary Trust Fund (BZ) for Facilitating Participation of Developing Country Parties, in particular the Least Developed and the Small Island Developing States amongst them, and other Parties with Economies In Transition, for the biennium 2005-2006, as specified by the Executive Secretary and included in annex IV below;

(c) The General Trust Fund (BF) to Support Developing Country Parties on Biosafety Issues, for the biennium 2005-2006, as specified by the Executive Secretary and included in annex V below,

and *urges* Parties to make contributions to these funds;

7. *Invites* all Parties to the Protocol to note that contributions to the core budget (BY Trust Fund) are due on 1 January of the year in which these contributions have been budgeted for, and to pay them promptly, and *urges* Parties in a position to do so, to pay by 1 October of the year 2004 for the calendar year 2005 and by 1 October 2005 for the calendar year 2006 the contributions required to finance the distinct Protocol expenditures approved, and in this regard requests that Parties be notified of the amount of their contributions by 1 August of the year preceding the year in which the contributions are due;

8. *Decides* that the Executive Secretary has the authority, with the concurrence of the Bureau of the Conference of the Parties serving as the meeting of the Parties to the Protocol, to adjust the servicing of the programme of work, including postponement of meetings, if sufficient resources are not available to the Secretariat in a timely fashion;

9. *Requests* the Executive Secretary to prepare and submit a budget for the distinct costs of the programme of work for the biennium 2007-2008 to the third meeting the Conference of the Parties to the Convention serving as the meeting of the Parties to the Protocol, and to report on income and budget performance as well as any adjustments made to the Protocol budget for the biennium 2005-2006;

10. *Decides* that the financial rules and regulations and the decisions related to the administration of the budget, adopted by the Conference of the Parties for the Convention on Biological Diversity, be adopted *mutatis mutandis* for the Cartagena Protocol on Biosafety.”

*Annex I*

**Table 1. Biosafety Protocol distinct staffing requirements from the core budget (BY Trust Fund) for the biennium 2005-2006**

	2005	2006
Professional category		
P-5	1	1
P-4	1	1
P-3	1	1
<i>Total Professional category</i>	<b>3</b>	<b>3</b>
<i>Total General Service category</i>	<b>2</b>	<b>2</b>
<b>TOTAL</b>	<b>5</b>	<b>5</b>

**Table 2. Biosafety Protocol distinct resource requirements from the core budget (BY Trust Fund) for the biennium 2005-2006**  
(thousands of United States dollars)

	Expenditure	2005	2006
A.	Staff costs	525.3	541.1
B.	Biosafety bureau meetings	50.0	50.0
C.	Travel on official business	60.0	60.0
D.	Consultants/Sub-contracts	25.0	25.0
E.	Biosafety Clearing-House advisory meetings	40.0	40.0
F.	Liaison Group meetings (2/year)	80.0	80.0
G.	Meetings of the Conference of the Parties to the Protocol	525.0	425.0
H.	Compliance Committee meetings	60.0	60.0
I.	Open-ended ad hoc meeting of legal and technical experts on liability and redress (4)	740.0	740.0
J.	Temporary assistance/overtime	8.0	8.0
	<b>Total</b>	<b>2,113.3</b>	<b>2,029.1</b>
	<i>Programme support charge 13%</i>	<i>274.7</i>	<i>263.8</i>
	<b>Total budget</b>	<b>2,388.0</b>	<b>2,292.9</b>

*Annex II*

**Table 1. Shared staffing requirements from the core budget (BY Trust Fund) for the biennium 2005-2006**

	2005	2006
<i><b>Professional category</b></i>		
Outreach and Capacity-building		
P-3	3	3
Legal Affairs		
P-5	1	1
Scientific Assessments		
P-4	1	1
P-3	1	1
Information Exchange		
P-4	3	3
P-3	3	3
Reporting		
P-3	1	1
<i><b>Total Professional category</b></i>	<i><b>13</b></i>	<i><b>13</b></i>
<i><b>Total General Service category</b></i>	<i><b>4</b></i>	<i><b>4</b></i>
<i><b>TOTAL)</b></i>	<i><b>17</b></i>	<i><b>17</b></i>

**Table 2. Shared resource requirements from the core budget (BY Trust Fund) for the biennium 2005-2006**

*(thousands of United States dollars)*

<b>Expenditure</b>	<b>2005</b>	<b>2006</b>
Staff costs	1,984.1	2,043.6
General operating expenses (including rental of premises)	520.0	520.0
Supplies and materials	50.0	50.0
Equipment/furniture	50.0	50.0
Contractual services		
- External printing	55.0	55.0
- Training/fellowships	35.0	35.0
- Maintenance costs	90.0	90.0
Clearing-house mechanism/BCH	20.0	20.0
Insurance	200.0	200.0
Library acquisitions	25.0	25.0
Communications	213.0	213.0
Hospitality	25.0	25.0
<b>Total</b>	<b>3,267.1</b>	<b>3,326.6</b>

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*Annex III*

**BIOSAFETY RESOURCE REQUIREMENTS FROM THE SPECIAL VOLUNTARY TRUST FUND (BE) FOR ADDITIONAL VOLUNTARY CONTRIBUTIONS IN SUPPORT OF APPROVED ACTIVITIES FOR THE 2005-2006 BIENNium**

*(thousands of United States dollars)*

<b>I</b>	<b>Description</b>	<b>2005</b>	<b>2006</b>
	<i><b>Meetings</b></i>		
	Regional meetings for the Biosafety Protocol (4/year)	40.0	40.0
	Biosafety Technical Expert Meetings	160.0	0.0
	Biosafety Clearing House Technical Expert Meetings (1/year)	60.0	60.0
	<i><b>Consultants/Sub-contracts</b></i>		
	Biosafety Clearing House		
	- Translation of BCH website	20.0	0.0
	- Independent Review of the BCH	0.0	150.0
	<i><b>Equipment</b></i>		
	Replacement/upgrading of BCH hardware/software	0.0	50.0
	<b>Sub-total</b>	<b>280.0</b>	<b>300.0</b>
<b>II.</b>	<i>Programme support charges (13%)</i>	36.4	39.0
	<b>Total Cost (I + II)</b>	<b>316.4</b>	<b>339.0</b>

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*Annex IV*

**BIOSAFETY RESOURCE REQUIREMENTS FROM THE SPECIAL VOLUNTARY TRUST  
FUND (BZ) FOR FACILITATING PARTICIPATION OF PARTIES IN THE PROTOCOL  
PROCESS FOR THE 2005-2006 BIENNium**

*(thousands of United States dollars)*

<b>I</b>	<b>Description</b>	<b>2005</b>	<b>2006</b>
<b><i>Meetings</i></b>			
	Regional meetings for the Biosafety Protocol (4/year)*	100.0	100.0
	Meetings of the Parties *	250.0	250.0
	Open-ended Ad Hoc Working Group of Legal & Technical Experts on Liability and Redress (2/year)	1,080.0	1,080.0
	<b>Subtotal I</b>	<b>1,430.0</b>	<b>1,430.0</b>
<b>II</b>	<b><i>Programme support charges (13%)</i></b>	<b>185.9</b>	<b>185.9</b>
<b>Total Cost (I + II)</b>		<b>1,615.9</b>	<b>1,615.9</b>
* Funding only for Parties to the Protocol			

*Annex V*

**SECRETARIAT-WIDE BIOSAFETY RESOURCE REQUIREMENTS FROM THE GENERAL TRUST FUND (BF) TO SUPPORT DEVELOPING COUNTRY PARTIES ON BIOSAFETY ISSUES FOR THE 2005-2006 BIENNIUM**

*(thousands of United States dollars)*

<b>I</b>	<b>Description</b>	<b>2005</b>	<b>2006</b>
	<i>Consultants /Sub-contracts from Roster of Biosafety Experts</i>		
	Least Developed Countries	50.0	50.0
	Small Island developing States	50.0	50.0
	Other developing Countries	50.0	50.0
	Economies in Transition	50.0	50.0
	<b>Subtotal</b>	<b>200.0</b>	<b>200.0</b>
II.	<i>Programme support charges (13%)</i>	26.0	26.0
	<b>Total Cost (I + II)</b>	<b>226.0</b>	<b>226.0</b>

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