

Table 1

Biosafety Protocol resource requirements from the core budget (BG Trust Fund) for the biennium 2011-2012

Expenditures		2011	2012	<i>TOTAL</i>
		(US\$ thousands)	(US\$ thousands)	(US\$ thousands)
A.	Staff costs*	1,698.8	1,750.9	3,449.7
B.	Biosafety Bureau meetings	50.0	60.0	110.0
C.	COP-MOP	0.0	400.0	400.0
D.	Consultants/subcontracts	20.0	20.0	40.0
E.	Travel on official business	55.0	50.0	105.0
F.	Liaison Group meetings on Capacity-Building	30.0	30.0	60.0
G.	Biosafety Clearing House advisory meetings	40.0	40.0	80.0
H.	Compliance Committee meetings (1/year)	40.0	40.0	80.0
I.	AHTEG – Risk Assessment	0.0	60.0	60.0
J.	General operating expenses	259.7	259.7	519.4
K.	Temporary assistance/Overtime	15.0	15.0	30.0
L.	Translation of BCH website	20.0	20.0	40.0
M.	Independent evaluation of capacity building initiatives			20.0
		20.0	0.0	
N.	Study on Assessment and Review	20.0	0.0	20.0
O.	Study on Handling, transport, packaging and identification – the need for and modalities of developing standards	20.0	0.0	20.0
Sub-total (I)		2,288.6	2,745.6	5,034.2
II	Programme support charge 13%	297.5	356.9	654.4
III	Working capital reserve	11.7		11.7
GRAND TOTAL (I + II + III)		2,597.8	3,102.6	5,700.4
Less contribution from host country		182.2	185.8	368.0
TOTAL		2,415.6	2,916.7	5,332.4
Less savings from previous years		450.0	400.0	850.0
NET TOTAL (amount to be shared by Parties)		1,965.6	2,516.7	4,482.4

* Includes 15% costs for 1P-5, 1 P-4; 3 P-3 and 2 G-S staff funded mainly by the Convention

Table 2

Biosafety Protocol staffing requirements from the core budget (BG Trust Fund) for the biennium 2011-2012

		2011	2012
A	Professional category		
	D-1	1	1
	P-4	3	3
	P-3	3	3
	P-2	1	1
	Total professional category	8	8
B.	Total General Service category	5	5
	TOTAL (A + B)	13	13

Table 3

Special Voluntary Trust Fund (BH) for Additional Voluntary Contributions in Support of Approved Activities of the Cartagena Protocol for the biennium 2011-2012

I Description	2011-2012
<i>Meetings/Workshops</i>	
Status of capacity-building activities and the use of the roster of biosafety experts ¹	200,000
Customs officers training of trainers on identification /documentation of LMOs	220,000
Regional Workshops for heads of laboratories for detection of LMOs	400,000
Liability and redress	50,000
AHTEG on risk assessment and risk management ²	60,000
Regional Workshops on Risk assessment and risk management	438,000
Regional Workshops - Public awareness and participation	100,000
Assessment and review expert meetings	100,000
Regional Workshops Monitoring and Reporting – national reports	400,000
<i>Short term staff/Temporary Assistance</i>	
Status of capacity-building activities and the use of the roster of biosafety experts	9,000
Risk assessment and risk management	9,000
Assessment and review	4,500
<i>Consultants</i>	
Operation and activities of the Biosafety Clearing-House	20,000
Status of capacity-building activities and the use of the roster of biosafety experts	20,000
Risk assessment and risk management	15,000
Public awareness and participation	20,000
<i>Travel of Staff</i>	
Status of capacity-building activities and the use of the roster of biosafety experts	40,000
Cooperation with other organizations, conventions and initiatives	30,000
Liability and redress	10,000
Risk assessment and risk management	30,000
Public awareness and participation	10,000
Assessment and review	10,000
<i>Publications/Printing costs</i>	
Biosafety Clearing-House – Technical Guidance publication	40,000
Toolkits for capacity-building activities	40,000
Liability and redress	30,000
Risk assessment and risk management	70,000
Public awareness and participation	80,000
Assessment and review	4,000
<i>Activities</i>	
Operation and activities of the Biosafety Clearing-House (equipment)	45,000
Voluntary fund for the roster of biosafety experts	100,000
<i>Sub-total I</i>	2,604,500
II. Programme support costs (13%)	338,585
Total Costs (I + II)	2,943,085

¹ US\$ 75,000 pledged by Norway to support activities on socio-economic considerations.

² Funded by the European Union.

Table 4

**Special Voluntary Trust Fund (BI) for Facilitating Participation of Parties in the Protocol for the
biennium 2011-2012**

(Thousands of United States dollars)

Description	2011	2012
I. Meetings		
Meetings of the Conference of the Parties serving as the meeting of the Parties to the Protocol		600.0
Subtotal I		600.0
II. Programme support charges (13%)		78.0
Total Cost (I + II)		678.0

Table 5. Contributions to the Trust Fund for the Cartagena Protocol on Biosafety for the biennium 2011-2012

Party	UN scale of assessments 2011 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2011 US\$	UN scale of assessments 2012 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions as per 1 Jan. 2012 US\$	Total contributions 2011-2012 US\$
Albania	0.010	0.014	278	0.010	0.014	356	633
Algeria	0.128	0.181	3,554	0.128	0.181	4,551	8,105
Angola	0.010	0.010	197	0.010	0.010	252	448
Antigua and Barbuda	0.002	0.003	56	0.002	0.003	71	127
Armenia	0.005	0.007	139	0.005	0.007	178	317
Austria	0.851	1.202	23,629	0.851	1.202	30,254	53,884
Azerbaijan	0.015	0.021	417	0.015	0.021	533	950
Bahamas	0.018	0.025	500	0.018	0.025	640	1,140
Bangladesh	0.010	0.010	197	0.010	0.010	252	448
Barbados	0.008	0.011	222	0.008	0.011	284	507
Belarus	0.042	0.059	1,166	0.042	0.059	1,493	2,659
Belgium	1.075	1.519	29,849	1.075	1.519	38,218	68,067
Belize	0.001	0.001	28	0.001	0.001	36	63
Benin	0.003	0.004	83	0.003	0.004	107	190
Bhutan	0.001	0.001	28	0.001	0.001	36	63
Bolivia	0.007	0.010	194	0.007	0.010	249	443
Bosnia and Herzegovina	0.014	0.020	389	0.014	0.020	498	886
Botswana	0.018	0.025	500	0.018	0.025	640	1,140
Brazil	1.611	2.276	44,732	1.611	2.276	57,274	102,006
Bulgaria	0.038	0.054	1,055	0.038	0.054	1,351	2,406
Burkina Faso	0.003	0.004	83	0.003	0.004	107	190
Burundi	0.001	0.001	28	0.001	0.001	36	63
Cambodia	0.003	0.004	83	0.003	0.004	107	190
Cameroon	0.011	0.016	305	0.011	0.016	391	697
Cape Verde	0.001	0.001	28	0.001	0.001	36	63
Central African Republic	0.001	0.001	28	0.001	0.001	36	63
Chad	0.002	0.003	56	0.002	0.003	71	127
China	3.189	4.505	88,548	3.189	4.505	113,374	201,922
Colombia	0.144	0.203	3,998	0.144	0.203	5,119	9,118
Comoros	0.001	0.001	28	0.001	0.001	36	63
Congo	0.003	0.004	83	0.003	0.004	107	190
Costa Rica	0.034	0.048	944	0.034	0.048	1,209	2,153
Croatia	0.097	0.137	2,693	0.097	0.137	3,449	6,142
Cuba	0.071	0.100	1,971	0.071	0.100	2,524	4,496
Cyprus	0.046	0.065	1,277	0.046	0.065	1,635	2,913
Czech Republic	0.349	0.493	9,691	0.349	0.493	12,408	22,098
Democratic People's Republic of Korea	0.007	0.010	194	0.007	0.010	249	443
Democratic Republic of the Congo	0.003	0.004	83	0.003	0.004	107	190
Denmark	0.736	1.040	20,436	0.736	1.040	26,166	46,602

Party	UN scale of assessments 2011 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2011 US\$	UN scale of assessments 2012 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions as per 1 Jan. 2012 US\$	Total contributions 2011-2012 US\$
Djibouti	0.001	0.001	28	0.001	0.001	36	63
Dominica	0.001	0.001	28	0.001	0.001	36	63
Dominican Republic	0.042	0.059	1,166	0.042	0.059	1,493	2,659
Ecuador	0.040	0.057	1,111	0.040	0.057	1,422	2,533
Egypt	0.094	0.133	2,610	0.094	0.133	3,342	5,952
El Salvador	0.019	0.027	528	0.019	0.027	675	1,203
Eritrea	0.001	0.001	28	0.001	0.001	36	63
Estonia	0.040	0.057	1,111	0.040	0.057	1,422	2,533
Ethiopia	0.008	0.011	222	0.008	0.011	284	507
European Union	2.500	2.500	49,141	2.500	2.500	62,919	112,059
Fiji	0.004	0.006	111	0.004	0.006	142	253
Finland	0.566	0.800	15,716	0.566	0.800	20,122	35,838
France	6.123	8.649	170,015	6.123	8.649	217,683	387,698
Gabon	0.014	0.020	389	0.014	0.020	498	886
Gambia	0.001	0.001	28	0.001	0.001	36	63
Georgia	0.006	0.008	167	0.006	0.008	213	380
Germany	8.018	11.326	222,633	8.018	11.326	285,053	507,687
Ghana	0.006	0.008	167	0.006	0.008	213	380
Greece	0.691	0.976	19,187	0.691	0.976	24,566	43,753
Grenada	0.001	0.001	28	0.001	0.001	36	63
Guatemala	0.028	0.040	777	0.028	0.040	995	1,773
Guinea	0.002	0.003	56	0.002	0.003	71	127
Guinea-Bissau	0.001	0.001	28	0.001	0.001	36	63
Guyana	0.001	0.001	28	0.001	0.001	36	63
Honduras	0.008	0.011	222	0.008	0.011	284	507
Hungary	0.291	0.411	8,080	0.291	0.411	10,346	18,426
India	0.534	0.754	14,827	0.534	0.754	18,985	33,812
Indonesia	0.238	0.336	6,608	0.238	0.336	8,461	15,070
Iran (Islamic Republic of)	0.233	0.329	6,470	0.233	0.329	8,284	14,753
Ireland	0.498	0.703	13,828	0.498	0.703	17,705	31,533
Italy	4.999	7.062	138,806	4.999	7.062	177,723	316,528
Japan	12.530	17.700	347,916	12.530	17.700	445,463	793,379
Jordan	0.014	0.020	389	0.014	0.020	498	886
Kazakhstan	0.076	0.107	2,110	0.076	0.107	2,702	4,812
Kenya	0.012	0.017	333	0.012	0.017	427	760
Kiribati	0.001	0.001	28	0.001	0.001	36	63
Kyrgyzstan	0.001	0.001	28	0.001	0.001	36	63
Lao People's Democratic Republic	0.001	0.001	28	0.001	0.001	36	63
Latvia	0.038	0.054	1,055	0.038	0.054	1,351	2,406
Lesotho	0.001	0.001	28	0.001	0.001	36	63
Liberia	0.001	0.001	28	0.001	0.001	36	63
Libyan Arab Jamahiriya	0.129	0.182	3,582	0.129	0.182	4,586	8,168
Lithuania	0.065	0.092	1,805	0.065	0.092	2,311	4,116
Luxembourg	0.090	0.127	2,499	0.090	0.127	3,200	5,699

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Madagascar	0.003	0.004	83	0.003	0.004	107	190
Malawi	0.001	0.001	28	0.001	0.001	36	63
Malaysia	0.253	0.357	7,025	0.253	0.357	8,995	16,020
Maldives	0.001	0.001	28	0.001	0.001	36	63
Mali	0.003	0.004	83	0.003	0.004	107	190
Malta	0.017	0.024	472	0.017	0.024	604	1,076
Marshall Islands	0.001	0.001	28	0.001	0.001	36	63
Mauritania	0.001	0.001	28	0.001	0.001	36	63
Mauritius	0.011	0.016	305	0.011	0.016	391	697
Mexico	2.356	3.328	65,418	2.356	3.328	83,760	149,178
Mongolia	0.002	0.003	56	0.002	0.003	71	127
Montenegro	0.004	0.006	111	0.004	0.006	142	253
Mozambique	0.003	0.004	83	0.003	0.004	107	190
Myanmar	0.006	0.008	167	0.006	0.008	213	380
Namibia	0.008	0.011	222	0.008	0.011	284	507
Nauru	0.001	0.001	28	0.001	0.001	36	63
Netherlands	1.855	2.620	51,507	1.855	2.620	65,948	117,456
New Zealand	0.273	0.386	7,580	0.273	0.386	9,706	17,286
Nicaragua	0.003	0.004	83	0.003	0.004	107	190
Niger	0.002	0.003	56	0.002	0.003	71	127
Nigeria	0.078	0.110	2,166	0.078	0.110	2,773	4,939
Niue	0.001	0.001	28	0.001	0.001	36	63
Norway	0.871	1.230	24,185	0.871	1.230	30,966	55,150
Oman	0.086	0.121	2,388	0.086	0.121	3,057	5,445
Pakistan	0.082	0.116	2,277	0.082	0.116	2,915	5,192
Palau	0.001	0.001	28	0.001	0.001	36	63
Panama	0.022	0.031	611	0.022	0.031	782	1,393
Papua New Guinea	0.002	0.003	56	0.002	0.003	71	127
Paraguay	0.007	0.010	194	0.007	0.010	249	443
Peru	0.090	0.127	2,499	0.090	0.127	3,200	5,699
Philippines	0.090	0.127	2,499	0.090	0.127	3,200	5,699
Poland	0.828	1.170	22,991	0.828	1.170	29,437	52,428
Portugal	0.511	0.722	14,189	0.511	0.722	18,167	32,356
Qatar	0.135	0.191	3,749	0.135	0.191	4,799	8,548
Republic of Korea	2.260	3.192	62,753	2.260	3.192	80,347	143,099
Republic of Moldova	0.002	0.003	56	0.002	0.003	71	127
Romania	0.177	0.250	4,915	0.177	0.250	6,293	11,207
Rwanda	0.001	0.001	28	0.001	0.001	36	63
Saint Kitts and Nevis	0.001	0.001	28	0.001	0.001	36	63
Saint Lucia	0.001	0.001	28	0.001	0.001	36	63
Saint Vincent and the Grenadines	0.001	0.001	28	0.001	0.001	36	63
Samoa	0.001	0.001	28	0.001	0.001	36	63
Saudi Arabia	0.830	1.172	23,046	0.830	1.172	29,508	52,554

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Senegal	0.006	0.008	167	0.006	0.008	213	380
Serbia	0.037	0.052	1,027	0.037	0.052	1,315	2,343
Seychelles	0.002	0.003	56	0.002	0.003	71	127
Slovakia	0.142	0.201	3,943	0.142	0.201	5,048	8,991
Slovenia	0.103	0.145	2,860	0.103	0.145	3,662	6,522
Solomon Islands	0.001	0.001	28	0.001	0.001	36	63
Somalia	0.001	0.001	28	0.001	0.001	36	63
South Africa	0.385	0.544	10,690	0.385	0.544	13,687	24,378
Spain	3.177	4.488	88,215	3.177	4.488	112,948	201,162
Sri Lanka	0.019	0.027	528	0.019	0.027	675	1,203
Sudan	0.010	0.010	197	0.010	0.010	252	448
Suriname	0.003	0.004	83	0.003	0.004	107	190
Swaziland	0.003	0.004	83	0.003	0.004	107	190
Sweden	1.064	1.503	29,544	1.064	1.503	37,827	67,371
Switzerland	1.130	1.596	31,376	1.130	1.596	40,173	71,550
Syrian Arab Republic	0.025	0.035	694	0.025	0.035	889	1,583
Tajikistan	0.002	0.003	56	0.002	0.003	71	127
Thailand	0.209	0.295	5,803	0.209	0.295	7,430	13,234
The former Yugoslav Republic of Macedonia	0.007	0.010	194	0.007	0.010	249	443
Togo	0.001	0.001	28	0.001	0.001	36	63
Tonga	0.001	0.001	28	0.001	0.001	36	63
Trinidad and Tobago	0.044	0.062	1,222	0.044	0.062	1,564	2,786
Tunisia	0.030	0.042	833	0.030	0.042	1,067	1,900
Turkey	0.617	0.872	17,132	0.617	0.872	21,935	39,067
Turkmenistan	0.026	0.037	722	0.026	0.037	924	1,646
Uganda	0.006	0.008	167	0.006	0.008	213	380
Ukraine	0.087	0.123	2,416	0.087	0.123	3,093	5,509
United Kingdom of Great Britain and Northern Ireland	6.604	9.329	183,371	6.604	9.329	234,783	418,154
United Republic of Tanzania	0.008	0.011	222	0.008	0.011	284	507
Venezuela	0.314	0.444	8,719	0.314	0.444	11,163	19,882
Viet Nam	0.033	0.047	916	0.033	0.047	1,173	2,090
Yemen	0.010	0.010	197	0.010	0.010	252	448
Zambia	0.004	0.006	111	0.004	0.006	142	253
Zimbabwe	0.003	0.004	83	0.003	0.004	107	190
TOTAL	71.533	100.000	1,965,633	71.533	100.000	2,516,742	4,482,375