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CONFERENCE OF THE PARTIES TO THE CONVENTION ON BIOLOGICAL DIVERSITY SERVING AS THE MEETING OF THE PARTIES TO THE CARTAGENA PROTOCOL ON BIOSAFETY

Third meeting

Curitiba, Brazil, 13-17 March 2006

Item 9 of the provisional agenda*

REPORT OF THE EXECUTIVE SECRETARY ON THE ADMINISTRATION OF THE PROTOCOL AND ON BUDGETARY MATTERS

Note by the Executive Secretary

INTRODUCTION

Background

1. At its first meeting, the Conference of the Parties serving as the Meeting of the Parties to the Cartagena Protocol on Biosafety, (COP/MOP-1), adopted a programme budget for the distinct costs of the Secretariat services and the biosafety work programme of the Cartagena Protocol for the biennium 2005-2006. The Executive Secretary, was requested in paragraph 15 of decision BS-I/10, to report to the Meeting of the Parties at its second meeting on income and budget performance, and to propose any adjustments that might be needed to the programme budget for the biennium 2005-2006. The Executive Secretary was also requested to review the classification of the biosafety Professional posts and report thereon to the second meeting of the Conference of the Parties serving as the Meeting of the Parties to the Protocol.
2. In response to that request the Executive Secretary prepared an initial report on the administration of the Cartagena Protocol on Biosafety and the performance of the Protocol trust funds for the biennium 2005-2006 (UNEP/CBD/BS/COP-MOP/2/7), which was presented to the second meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety.
3. The Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety considered the report, took note of the income and budget performance and invited all Parties to the Protocol who have not yet done so to pay their contributions to the core budget (BG Trust Fund) for the biennium 2005-2006 as soon as possible and urged all Parties and States not Parties to the

* UNEP/CBD/BS/COP-MOP/3/1.

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Protocol, as well as intergovernmental and non-governmental organizations and other sources to contribute to the special voluntary trust funds (BH and BI) under the Protocol. (Decision BS-II/7).

4. Additionally, paragraph 14 of decision BS-I/10 of the Conference of the Parties serving as the meeting of the Parties to the Protocol at its first meeting requested the Executive Secretary to include in the proposed budget for the biennium 2007-2008 two alternatives based on:

- (a) Maintaining the core budget at the 2005-2006 level (e.g. with zero per cent nominal growth and with zero per cent real growth); and
- (b) Increasing the core budget to five per cent nominal growth above the 2005-2006 level.

5. The present document has been prepared by the Executive Secretary in response to that request. It updates the information previously presented in document UNEP/CBD/BS/COP-MOP/2/7 and highlights the financial and administrative performance of the Biosafety Work Programme since the last meeting of the Conference of the Parties to the Protocol. It should be read in conjunction with the note by the Executive Secretary on the proposed budget for the programme of work of the Convention on Biological Diversity for the biennium 2007-2008 (UNEP/CBD/COP/8/28 and UNEP/CBD/COP/8/28/Add.1).

6. The document is divided into five sections, as follows:

(a) Section I reports on income and budget performance in the biennium 2005-2006 for the three trust funds of the Protocol established by the first meeting of the Conference of the Parties serving as the Meeting of the Parties to the Cartagena Protocol on Biosafety, (COP/MOP-1), in decision BS-1/10, paragraph 2, namely the General Trust Fund for the Core Programme Budget for the Biosafety Protocol (**BG Trust Fund**); the Special Voluntary Trust Fund for Additional Voluntary Contributions in support of Approved Activities of the Cartagena Protocol Biosafety (**BH Trust Fund**), and the Special Voluntary Trust Fund for Facilitating participation of Parties in the Biosafety Protocol process (**BI Trust Fund**). Expenditure figures for the biennium 2005-2006 given here, refer only to the first year of the 2005-2006 biennium. This section also contains a report on commitments made for the year 2006 to the BG Trust Fund;

(b) Section II deals with personnel and administrative matters. It reports on the progress made in classifying, advertising and filling the posts approved under the Protocol;

(c) Section III contains the proposed staffing and budgetary options for the Protocol for the biennium 2007-2008;

(d) Section IV contains the key factors and assumptions taken into account in preparing the 2007-2008 budget;

(e) Section V contains elements of a draft decision for the consideration of the Meeting of the Parties on the administration of the Biosafety Protocol and the budget for the Trust Funds of the Protocol.

7. The following tables are annexed to the present note:

- (a) Status of contributions to the BG, BH and BI Trust Funds as at 31 December 2005 (annexes I-III);
- (b) Status of the BH and BI Trust Funds as at 31 December 2005 (annexes IV – V);
- (c) Current scales of contributions for 2005-2006 (annex VI).

I. INCOME AND BUDGET PERFORMANCE IN 2005-2006

8. The status of contributions to the three trust funds as at 31 December 2005 is set out in annexes I-III below.

A. *General Trust Fund for the Biosafety Protocol (Core budget or BG Trust Fund)*

1. *Income and budget performance in 2005*

(i) *Budget for 2005*

9. By its decision BS-I/10, the Conference of the Parties approved a core programme budget of \$2,166,500 for the year 2005 for the Cartagena Protocol on Biosafety. Of this amount, \$2,001,500 was to be payable by Parties in line with the scale set out in the annex of decision BS-I/10 and \$165,000 was to be funded from the host country contribution as follows:

Source of funding	2005
Parties to Biosafety Protocol	\$2,001,500
Host country	\$ 165,000
Total	\$2,166,500

(ii) *Contributions for 2005*

10. As at 31 December 2005, contributions received for 2005 to the BG Trust Fund amounted to \$2,068,261 as follows:

Advance payments for 2005 received in 2004	\$ 365,646
Contributions for 2005 received in 2005	\$1,537,615
Contribution from the Host Government	\$ 165,000
Total	\$2,068,261

11. Therefore, the assessed contributions paid with respect to 2005 as at 31 December 2005, amounted to 95 per cent of the total core budget approved for the year by the Conference of the Parties serving as the meeting of the Parties to the Protocol at its first meeting.

12. This amount represents contributions paid in full or in part by 62 Parties (or 50 per cent of the total number of Parties to the Protocol).

13. Table 1 below shows the cumulative payments to the BG Trust Fund by month in 2005. As at the end of the first quarter of 2005, only \$794,518 had been received as payments for the year (i.e. 39% of the amount pledged for 2005).

Table 1: Cumulative Contributions to the BG Trust Fund by month for 2005

Month	Contributions received for 2005 US\$	% of 2005 Assessed contributions	Contributions received for 2006* US\$	% of 2006 Assessed contributions
January	\$573,068	28%	1,014,305	59%

February	\$610,589	30%
March	\$794,518	39%
April	\$901,446	44%
May	\$966,160	47%
June	\$1,430,899	70%
July	\$1,752,443	85%
August	\$1,759,075	86%
September	\$1,881,971	92%
October	\$1,890,754	92%
November	\$1,902,608	93%
December	\$1,903,854	93%

* as at 31 December 2005

(iii) Expenditures in 2005

14. Direct commitments and expenditures in 2005 (including programme support costs) as at 31 December 2005, totalled \$1,404,079.

15. For 2005, this amount is equivalent to approximately 70 per cent of the total amount approved by the Conference of the Parties for BG Trust Fund activities in 2005 as per decision BS-1/10. The under-expenditure is due to a number of factors including the vacancy of the post for Legal Affairs for the second half of 2005 and the fact that the meeting of the Ad Hoc Open-ended Working Group on Article 18 was convened for three days instead of for five as originally budgeted.

16. The 2005 commitments and expenditures of \$1,404,079 amounts to 68 per cent of the total contributions received in 2005 (\$2,068,261) for the year as at 31 December 2005. It amounts to approximately 45 per cent of the total actual income available in 2005 (\$3,102,580) (i.e., contributions received for 2005 as well as for future years).

17. The breakdown of expenditures recorded by object of expenditure for 2005 is shown in table 2 below.

Table 2. BG Trust Fund Expenditures in 2005 by object of expenditure

<i>Object of expenditure</i>	<i>Approved budget (\$US)</i>	<i>Commitments/ Expenditure</i>	<i>Percentage of (excluding working capital reserve):</i>		
			<i>Budget approved by COP</i>	<i>Actual contributions received for 2005</i>	<i>Income received in 2005*</i>
Staff costs	553,300	479,327	87		
Consultants/sub-contracts	25,000	8,192	33		
Travel on official business	60,000	26,046	43		

<i>Object of expenditure</i>	<i>Approved budget (\$US)</i>	<i>Commitments/ Expenditure</i>	<i>Percentage of (excluding working capital reserve):</i>		
			<i>Budget approved by COP</i>	<i>Actual contributions received for 2005</i>	<i>Income received in 2005*</i>
Conference-servicing costs	895,000	610,834	68		
Meetings	213,500	118,149	55		
<i>Programme Support Costs (PSC)</i>	227,100	161,531	71		
<i>Sub-total</i>	1,973,900	1,404,079			
<i>Working Capital Reserve (5%)</i>	192,600	0			
<i>Total</i>	2,166,500	1,404,079	71	68	45

* Includes funds received in 2005 for future years

18. As explained above, approximately 45 percent of the total actual income received in 2005 was spent in 2005. This income takes into account funds paid to the Trust Fund, not only in 2005 but also funds paid in 2005 for future years' pledges. This expenditure is reflected in table 2 as a percentage of contributions received for 2005 as well as a percentage of total available income.

Staff costs

19. As at 31 December 2005, two of the three approved Professional posts and two of the two approved General Service posts funded from the core budget (BG Trust Fund) were filled giving an overall percentage of 80% of approved posts filled and regularized. As indicated in table 2, staff costs amounted to \$479,327 being 87 per cent of the total amount budgeted under this line.

20. Information on the status of staffing in the Secretariat is reported on a quarterly basis through the Quarterly Report that is posted on the Secretariat's website, and a detailed breakdown of the status can be found in section II of this document.

Consultants and sub-contracts

21. One consultant was hired during 2005 to assist with the preparation of documents for the second meeting of the Open-Ended Ad Hoc Working Group of Legal and Technical Experts on Liability and Redress in the Context of the Cartagena Protocol on Biosafety.

Travel on official business

22. Travel expenses in 2005 are lower than originally projected, mainly as a result of savings realised when travel costs were met by the inviting organizations. The Secretariat staff represents the Protocol at various meetings and events, and travel of staff members to events hosted by other organizations is one of the important ways of achieving synergies and integrated work programmes.

Conference-servicing costs

23. Conference-servicing costs in 2005 were less than originally projected as a consequence of the reduction of the number of days of the Ad Hoc Open-ended Working Group on Article 18 from five to three days, and the savings realized by convening the second meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol back-to-back with the Ad Hoc Open-ended Working Group on Liability and Redress.

Meetings

24. Meeting costs are lower than originally budgeted as a result of fewer meetings of the Compliance Committee and the Biosafety Liaison Group being convened than originally planned.

3. *Projected income and budget performance in 2006*

(i) *Budget for 2006*

25. By its decision BS-1/10, the Conference of the Parties approved a core programme budget of \$1,878,700 for the year 2006 for the Cartagena Protocol on Biosafety. Of this amount, \$1,713,700 was to be payable by Parties in line with the scale set out in the annex of decision BS-1/10, and \$165,000 was to be funded from the host country contribution as follows:

Source of funding	2006
Parties to Protocol	\$1,713,700
Host country	\$165,000
Total	\$1,878,700

(ii) *Contributions for 2006*

26. As at 31 December 2005, contributions received for 2006 to the BG Trust Fund amounted to \$1,034,319 as follows:

Advance payments for 2006 received in 2005	\$1,034,319
Total	\$1,034,319

Percentage of 2006 assessed contributions paid as at 31 December 2005 – 60%

27. This amount represents contributions paid in full or in part by 44 Parties (or 35 per cent of the total number of Parties to the Convention).

(iii) *Commitments in 2006*

28. A total amount of \$1,795,502 has been obligated as commitments for the year 2006. This amount represents 96 per cent of the funds approved by the Conference of the Parties for the year 2006 (\$1,878,700) (see tables 7 and 8 below). \$165,000 will be funded from the contribution of the host government and the balance (\$1,713,700) will be funded from assessed contributions to the BG Trust Fund. As of 31 December 2005, only \$1,034,319 in assessed contributions had been paid in advance for 2006.

Table 3. BG Trust Fund commitments in 2006 by object of expenditure

<i>Object of expenditure</i>	<i>Approved budget (\$US)</i>	<i>Commitments</i>	<i>Percentage of approved budget</i>
Staff costs (including temporary assistance/overtime and training)	569,100	551,100	97
Consultants/sub-contracts	25,000	0	0
Travel on official business	60,000	60,000	100
Conference-servicing costs	431,000	431,000	100
Meetings	577,500	546,840	95
Programme support costs	216,100	206,562	96
Total	1,878,700	1,795,502	96

29. Commitments have been made in 2006 based on approvals by the Conference of the Parties serving as the meeting of the Parties to the Protocol at its first meeting.

B. Special Voluntary Trust Fund for additional voluntary contributions in support of approved activities of the Cartagena Protocol on Biosafety (BH Trust Fund)

30. Contributions to the BH Trust Fund are earmarked for specific activities in 2005 and 2006. A total of \$542,118 was approved under the BH Trust Fund by the first meeting of the Conference of the Parties for 2005 and \$282,500 for 2006. As at 31 December 2005, the Secretariat has received pledges for additional approved activities totaling \$354,694 in 2005, (or 65% of the amount approved in the budget), of which contributions of \$248,783 has been paid. (see annex II).

31. A total of \$126,133 (excluding programme support costs) was spent or committed in 2005 for additional approved activities, including:

<i>Activity</i>	<i>Expenditure (US\$)</i>	<i>Number of funded participants</i>
Conference servicing costs	\$88,580	N/A
Ad Hoc Technical Expert Group on Risk Assessment under the Cartagena Protocol on Biosafety, Rome, Italy, 15-18 November 2005	\$37,792	12

C. Special Voluntary Trust Fund for facilitating participation of Parties in the Biosafety Protocol Process (BI Trust Fund)

32. Contributions to the BI Trust Fund are earmarked for specific meetings in 2005 and 2006. A total of \$1,672,400 was approved under the BI Trust Fund by the first meeting of the Conference of the Parties for 2005 and \$1,672,400 for 2006. As at 31 December 2005, the Secretariat has received pledges totaling \$810,572 in 2005 (48% of the amount approved for 2005), of which contributions of \$791,739 has been paid. Annex III reflects the status of payments to the BI Trust Fund *vis-à-vis* the budget approved by the first meeting of the Conference of the Parties.

33. Expenditures to cover participation costs of 193 participants from Parties eligible for financial support to the following meetings convened in 2005 amounted to \$499,337 (excluding programme support costs):

<i>Meeting</i>	<i>Expenditure (US\$)</i>	<i>Number of funded participants</i>
Open Ended Technical Expert Group on Identification Requirements of Living Modified Organisms Intended for Direct Use as Food or Feed, or for Processing (Article 18.2(a)) Montreal, 16-18 March 2005	\$140,956	45
First Meeting of the Ad-Hoc Open-ended Working Group on Liability and Redress under the Biosafety Protocol, Montreal, 25-27 May 2005	\$176,666	64
Second Meeting of the Conference of the parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety, Montreal, 30 May-3 June 2005	\$181,715	84

34. As of 31 December 2005, pledges of \$18,833 to the BI Trust Fund remain unpaid.

35. It is hoped that sufficient contributions are received from donor Parties to facilitate the participation of at least one delegate from each of the 106 eligible developing country Parties and Parties with economies in transition in the third meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety (MOP-3) in Curitiba, Brazil, from 13-17 March 2006 however, in order to ensure that this occurs, additional contributions/pledges need to be made to the BI Trust Fund in 2006.

II. PERSONNEL

Established posts

36. At its first meeting, the Conference of the Parties serving as the meeting of the Parties to the Protocol approved five posts under the core budget (BG Trust Fund) for the biennium 2005-2006 in its decision BS-1/10 (three Professional posts and two General Service posts). The status of recruitment of these posts is reflected in table 4 below. As at 31 December 2005, four of the five posts approved under the core budget were encumbered by regularized staff members. One Professional post is under recruitment.

37. The Executive Secretary was also requested to review the classification of the biosafety Professional-level posts and report thereon to the second meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol. It should be noted that the three posts were classified at the approved level in accordance with United Nations rules and that the level of duties and responsibilities of these posts have not increased since then to warrant reclassification.

Table 4. Status of staffing under the core budget (BG Trust Fund) (as at 31 December 2005)

<i>Status of posts</i>	<i>Professional posts</i>	<i>General Service posts</i>
Total number of posts approved by the Conference of the Parties	3	2
Regularized	2	2
Recruitment in progress	1	0

Capacity-building programmes

38. The Secretariat is involved in several activities that recognize the need for capacity-building for Parties in terms of furthering their knowledge of the Convention and its Biosafety Protocol process.

Such activities include the fellowship and internship programmes of the Secretariat as well as the Junior/Senior Programme Officer programmes (see tables 5 and 6 below).

Fellowship programme

39. The fellowship programme was initiated during the 2001-2002 biennium and is intended to give nationals from developing countries the opportunity to gain knowledge in the area of biodiversity, including biosafety, in order to assist their institutions and communities in protecting and promoting the conservation and sustainable use of biodiversity.

40. Selection of candidates is based on the applicants' work experience; the relevance of this experience to the work of the Protocol, including how the fellow would assist with capacity-building and public awareness issues at the national level.

41. It is expected, that each fellow, at the end of the programme should:

(a) Have broad knowledge of international environmental instruments and mechanisms, in particular those with relevance to biosafety, and general knowledge of the overall United Nations system;

(b) Have a good understanding of the Cartagena Protocol on Biosafety, its objectives and work programmes as well its linkages to other issues, bodies and processes;

(c) Be capable of giving training within their communities and organizations in the field of biosafety as it relates to the issues they worked on;

(d) Have the tools to understand practical country-specific problems related to biosafety; and

(e) Be able to widely disseminate the information and knowledge gained during the fellowship programme.

42. The Secretariat supported one candidate under the fellowship programme (table 5).

Table 5. Fellowship programme for the Biosafety Protocol

<i>Period of fellowship</i>	<i>Country of nationality</i>	<i>Programme</i>	<i>Fellowship by:</i>
31 August 2004 – 09 February 2005	Angola	Biosafety Protocol	SCBD

Internship programme

43. The Secretariat's internship programme is an ongoing programme that give students an opportunity to spend a minimum of three and a maximum of sixth months at the Secretariat, in order to gain knowledge and research experience on issues relevant to their studies as well as to the work of the Protocol. It is a no-fee programme sponsored by the intern or a sponsoring organization. It provides the students with important practical experience, which compliments their studies and also benefits the Secretariat as an outreach programme in that these students take the knowledge and experience they have gained back to their institutions and countries.

44. As shown in table 6 below, two postgraduate students were accommodated in the internship programme.

Table 6. Internship programme for the Biosafety Protocol

<i>Period of internship</i>	<i>Country of nationality</i>	<i>Programme</i>	<i>Internship financed by:</i>
3 May–3 August 2004	Rwanda	Compliance with the Biosafety Protocol	Self
1 September–30 November 2004	Japan	Convention on Biological Diversity vis-à-vis World Trade Organization dispute settlement mechanisms	Self

Staff development

45. The Secretariat recognizes that the career development of staff members within the Secretariat plays an important role in achieving a multi-skilled and knowledgeable team and therefore encourages continual staff development through training and learning activities. A number of staff members have contributed scientific and policy articles on various biosafety issues.

Junior Professional Officer (JPO) programme

46. Junior Professional Officers are young Professional-level staff financed by their Governments through trust-fund arrangements, for a period of one to three years. They contribute to the work of specific thematic or cross-cutting issues and also benefit from the range of the other issues covered under the Protocol. There are no Junior Professional Officers working on biosafety issues in 2005.

III. PROPOSED BUDGET OPTIONS FOR THE 2007-2008 BIENNIUM

47. Article 31 of the Cartagena Protocol on Biosafety states that 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 and 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.”

48. In keeping with this, the first meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol adopted the 2005-2006 budget and, in paragraph 13 of its decision BS-I/10, requested the Executive Secretary, *inter alia*, to prepare and submit a budget for the distinct costs of the Secretariat services and the biosafety work programme of the Protocol for the biennium 2007-2008 to the third meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol.

49. Additionally, decision BS-I/10.14 noted the need to facilitate priority-setting by providing Parties with timely information on the financial consequences of different options, and requested the Executive Secretary to include in the proposed budget for the biennium 2007-2008 two alternatives based on:

- (a) Maintaining the core budget at the 2005-2006 level (eg. with zero per cent nominal growth and with zero percent real growth); and
- (b) Increasing the core budget to five percent nominal growth above the 2005-2006 level.

50. In keeping with these decisions, the Secretariat has prepared the two budget options (a) and (b) for the 2007-2008 biennium reflected in tables 7 and 8 below.

51. The proposed budget options also include the addition of one Professional Officer (P-2) for outreach and major group activities. Additionally, in line with paragraph 11 of decision VII/34 of the Conference of the Parties to the Convention, a request for additional support from the programme support costs will be made by the Executive Secretary to the Director General of UNON in order to ensure proper safeguards in the implementation of the distinct operations of the Protocol in keeping with paragraph 12 of decision VII/34 of the Conference of the Parties.

52. The proposed budget options reflect a change in the percentage of the working capital reserves having been adjusted in keeping with the recent guidelines from the United Nations Controller.

(a) Option 1 - zero per cent real growth over the 2005-2006 budget
Table 7. Biosafety Protocol distinct resource requirements from the core budget (BG Trust Fund) for the biennium 2007-2008
(thousands of United States dollars)

Expenditure	2007	2008
A. Staff costs	659.8	679.6
B. COP-MOP bureau meetings	50.0	60.0
C. Meeting of the Conference of the Parties to the Protocol (COP-MOP/4)		350.0
D. Consultants/Sub-contracts	25.0	25.0
E. Travel on official business	60.0	60.0
F. Liaison Group meetings (1/year)	35.0	35.0
G. Biosafety interim advisory committee meetings (1/year)	40.0	40.0
H. Compliance Committee meetings (2/year)	95.0	95.0
I. Open-ended ad hoc meeting of legal and technical experts on liability and redress (2)	800.0	
J. Translation of the BCH website	20.0	20.0
K. Training/Fellowships	20.0	20.0
L. General operating expenses	95.0	100.0
M. Temporary assistance/overtime	10.0	10.0
Total	1,909.8	1,494.6
Programme support charge 13%	248.3	194.3
Working capital reserve	93.9	224.2
Total budget	2,251.9	1,913.1
Percentage increase over 2005-2006 budget		3%

*(b) Option 2 - five percent nominal growth over the 2005-2006 budget***Table 8. Biosafety Protocol distinct resource requirements from the core budget (BG Trust Fund) for the biennium 2007-2008***(thousands of United States dollars)*

Expenditure	2007	2008
A. Staff costs	659.8	679.6
B. COP-MOP bureau meetings	50.0	60.0
C. Meeting of the Conference of the Parties to the Protocol (COP-MOP/4)		350.0
D. Consultants/Sub-contracts	25.0	25.0
E. Travel on official business	60.0	60.0
F. Liaison Group meetings (1/year)	35.0	35.0
G. Biosafety interim advisory committee meetings (1/year)	40.0	40.0
H. Compliance Committee meetings (2/year)	95.0	95.0
I. Open-ended ad hoc meeting of legal and technical experts on liability and redress (2)	800.0	0.0
J. Translation of the BCH website	20.0	20.0
K. Training/Fellowships	20.0	20.0
L. General operating expenses	130.0	130.0
M. Temporary assistance/overtime	10.0	10.0
Total	1,944.8	1,524.6
Programme support charge 13%	252.8	198.2
Working capital reserve	99.1	228.7
Total budget	2,296.7	1,951.5
Percentage increase over 2005-2006 budget		5%

53. It should be noted that options 1 and 2 presented above do not include the cost of the Secretariat staff and general operating expenses that are shared with the Convention, and therefore are not in line with paragraph 11 of decision VII/34 of the Conference of the Parties requesting that the shared costs be apportioned between the Convention and the Protocol. As such, in options 1 and 2, the shared costs of Protocol would continue to be subsidized by the Convention, or the Secretariat would not be able to implement the approved work programme of the Protocol.

54. In addition to the two budget proposals in tables 7 and 8, the Secretariat has also prepared a third budget proposal reflecting the best estimate of the Secretariat for the funds required to implement the 2007-2008 work programme for the Protocol in keeping with the decisions of the second meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol. The third proposal is presented as option 3 and is reflected in table 9 below. It includes 15% of the general operating costs of the Secretariat, as well as 15% of the staff shared between the Convention on Biological Diversity and the Protocol in keeping with decision VII/34, paragraph 11, of the seventh meeting of the Conference of the Parties.

55. In paragraph 10 of its decision VII/34, the Conference of the Parties called on the Executive Secretary to develop a Secretariat-wide modality and tracking system for differentiating the shared costs of the Secretariat between the Convention and the Biosafety Protocol. The Secretariat developed an electronic system enabling staff, on a daily basis, to differentiate and register their time spent on the

Convention and on the Protocol. An analysis of the data from staff currently denominated as shared resulted in an 85:15 split between the Convention and the Protocol.

(c) Option 3 - budget required for the planned activities in 2007-2008

Table 9. Biosafety Protocol distinct resource requirements from the core budget (BG Trust Fund) for the biennium 2007-2008

(thousands of United States dollars)

	Expenditure	2007	2008
A.	Staff costs*	962.5	991.3
B.	COP-MOP bureau meetings	50.0	60.0
C.	Meetings of the Conference of the Parties to the Protocol (COP-MOP/4)		350.0
D.	Consultants/Sub-contracts	25.0	25.0
E.	Travel on official business	60.0	60.0
F.	Liaison Group meetings (1/year)	35.0	35.0
G.	Biosafety interim advisory committee meetings (1/year)	40.0	40.0
H.	Compliance Committee meetings (2/year)	95.0	95.0
I.	Open-ended ad hoc meeting of legal and technical experts on liability and redress (2)	800.0	0.0
J.	Translation of the BCH website	20.0	20.0
K.	Training/Fellowships	20.0	20.0
L.	General operating expenses (15%)**	192.8	192.8
M.	Temporary assistance/overtime	10.0	10.0
	Total	2,310.2	1,899.1
	<i>Programme support charge 13%</i>	<i>300.3</i>	<i>246.9</i>
	<i>Working capital reserve</i>	<i>153.9</i>	<i>284.9</i>
	Total budget	2,764.4	2,430.9

* Includes 15% costs for 1P-5; 4 P-4; 8 P-3 and 4 GS staff funded mainly by the Convention

** 15% of the general operating expenses of the Secretariat rent; maintenance; communications; stationery & supplies; equipment etc.)

Percentage increase in nominal terms over 2005-2006 budget 28.4%

Percentage increase in real terms over 2005-2006 budget 25.4%

56. The options listed above in tables 7-9 include various staffing costs for the Protocol as shown in the table 11 below.

Table 10. Biosafety Protocol distinct staffing requirements from the core budget (BG Trust Fund) for the biennium 2007-2008*

	2007	2008
Professional category		
P-5	1	1
P-4	1	1
P-3	1	1
P-2	1	1
<i>Total Professional category</i>	<i>4</i>	<i>4</i>
<i>Total General Service category</i>	<i>2</i>	<i>2</i>

TOTAL	6	6
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** additionally, 15% of the time of 1P-5; 4 P-4; 8 P-3 and 4 GS staff funded mainly by the Convention*

Table 11. Figures used in calculating staff costs

Level	2005	2006	2007	2008
ASG	201,300	205,300	211,500	217,800
D-1	186,600	190,300	196,000	201,900
P-5	169,500	172,900	178,100	183,400
P-4	144,900	147,800	152,200	156,700
P-3	123,000	125,500	129,200	133,100
P-2	96,800	98,700	101,700	104,700
General Service	42,000	42,800	49,300	50,800

57. Tables 12 and 13 below, reflect the resource requirements from the Special Voluntary Trust Funds (BH and BI) respectively, for the 2007-2008 biennium.

58. Based on the options presented above, and on the undertaking outlined in paragraph 60 below, the Secretariat recommends Option 3 for the consideration and adoption of the Conference of the Parties serving as the Meeting of the Parties to the Cartagena Protocol on Biosafety.

Table 12. Resource requirements from the Special Voluntary Trust Fund (BH) for Additional Voluntary Contributions in Support of Approved Activities for the 2007-2008 Biennium

(thousands of United States dollars)

I	Description	2007	2008
	<i>Meetings</i>		
	Regional capacity-building coordination meetings for the Biosafety Protocol (1/year)	60.0	60.0
	Regional workshops on capacity-building/risk assessment on LMOs (4)	100.0	100.0
	Open-ended Ad Hoc Working Group on Risk Assessment and Risk Management		300.0
	<i>Consultants/Sub-contracts</i>		
	Biosafety Clearing House	20.0	
	- Review of graphic design of the BCH		
	- External review of the BCH	20.0	
	- External security audit of the BCH		10.0
	Biosafety Roster of Experts	50.0	50.0
	<i>Equipment</i>		
	BCH hardware/software	5.0	5.0
	Sub-total	255.0	525.0
II.	<i>Programme support charges (13%)</i>	33.2	68.3
	Total Cost (I + II)	288.2	593.3

Table 13. Resource requirements from the Special Voluntary Trust Fund (BI) for Facilitating Participation of Parties in the Protocol for the 2007-2008 Biennium

(thousands of United States dollars)

I	Description	2007	2008
<i>Meetings</i>			
	Meetings of the Conference of the Parties serving as the meeting of the Parties to the Protocol		450.0
	Open-ended Ad Hoc Group of Legal and Technical Experts on Liability and Redress (2)	900.0	
	Open-ended Ad Hoc Working Group on Risk Assessment and Risk Management		450.0
	Subtotal I	900.0	900.0
II	<i>Programme support charges (13%)</i>	117.0	117.0
Total Cost (I + II)		1,017.0	1,017.0

IV. KEY FACTORS AND ASSUMPTIONS USED IN ESTIMATING STAFFING AND RESOURCE REQUIREMENTS FOR THE 2007-2008 BIENNIUM

59. The proposed programme budget of the Protocol is based on the assumptions that:

(a) The costs of the secretariat services to the Protocol, to the extent that they are distinct will be borne by the Parties to the Protocol;

(b) Fifteen per cent of the shared costs of the Convention and the Protocol will be borne by the Protocol in keeping with the time analysis exercise carried out by the Secretariat as requested by the seventh meeting of the Conference of the Parties to the Convention;

(c) Ordinary meetings of the Conference of the Parties serving as the meeting of the Parties to the Protocol are to be convened biennially in conjunction with ordinary meetings of the Conference of the Parties pursuant to the provisions of paragraph 6 of Article 29 of the Protocol, unless the Conference of the Parties serving as the meeting of the Parties to the Protocol decides otherwise.

(d) The meetings of the Conference of the Parties serving as the meeting of the Parties to the Protocol will be held for a duration of one week;

(e) There will be two two-day meetings a year of the Bureau of the Conference of the Parties to the Convention serving as the meeting of the Parties to the Protocol at the seat of the Secretariat, and, additionally, the Bureau will meet every day during the meetings of the Conference of the Parties serving as the meeting of the Parties to the Protocol;

- (f) Yearly meetings of a liaison group on capacity building are envisaged (10 funded participants);
- (g) Two meetings of the Open-ended Ad Hoc Working Group of Legal and Technical Experts on Liability and Redress are also envisaged during the biennium for the period of one week at the seat of the Secretariat in Montreal (150 participants);
- (h) Two meetings of the Compliance Committee per year unless the Committee decides otherwise, consisting of fifteen (15) participants (3 per region) are envisaged;
- (i) Yearly meetings of the Biosafety Interim Advisory Committee (12 funded participants).

60. In keeping with the last paragraph of the addendum to the note by the Executive Secretary on the budget for the Convention, entitled "Enhancing the Secretariat's support to implementation of the Convention and achievement of the 2010 target" (UNEP/CBD/COP/8/28/Add.1), the Protocol budget will be subject to a biennial financial audit, and the report and the management response will be submitted to the Conference of the Parties serving as the Meeting of the Parties to the Protocol on a regular basis.

V. POSSIBLE ACTION BY THE CONFERENCE OF THE PARTIES SERVING AS THE MEETING OF THE PARTIES TO THE CARTAGENA PROTOCOL

58. 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,*

Reaffirming the operational modalities of the core programme budget of the
Biosafety Protocol (BG) as established in decision BS-1/10;

1 Welcomes the annual contribution of US\$ 165,000 from Canada, the host
country of the Secretariat;

2 Approves a core (BG) programme budget of \$xxx for the year 2007 and
of \$xxx for the year 2008, and it annex, for the purposes set out in its annex I below;

3 Adopts the scale of assessments for the apportionment of the distinct
costs under the Biosafety Protocol for 2007 and 2008 as contained in the annex to the
present decision;

4 Decides to set the working capital reserve */ at a level of 15 per cent per
annum of the core budget (BG Trust Fund) expenditure excluding programme support
costs;

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

*/ Memorandum from the United Nations Controller of 29 March 2005.

(a) The Special Voluntary Trust Fund (BH) for Additional Voluntary Contributions in Support of Approved Activities for the Biennium 2007-2008, as included in annex III below;

(b) The Special Voluntary Trust Fund (BI) 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 2007-2008, as specified by the Executive Secretary and included in annex IV below and *urges* Parties to make contributions to these funds;

6. *Invites* all Parties to the Protocol to note that contributions to the core budget (BG 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 2006 for the calendar year 2007 and by 1 October 2007 for the calendar year 2008 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;

7. *Urges* all Parties and States not Parties to the Protocol, as well as governmental, intergovernmental and non-governmental organizations and other sources, to contribute to the to contribute to the Trust Fund of the Cartagena Protocol on Biosafety (BG) and to the Special Voluntary Trust Funds (BH and BI) of the Cartagena Protocol on Biosafety to enable the Secretariat to implement approved activities in a timely manner;

8. *Decides* that the trust funds (BG, BH, BI) for the Cartagena Protocol shall be extended for a period of two years, beginning 1 January 2008 and ending 31 December 2009.

Annex I

STATUS OF CONTRIBUTIONS TO THE BG TRUST FUND AS AT 31 DECEMBER 2005

Countries	Pledges for 2005	Collections in 2004 for 2005	Collections in 2005 for 2005	Collections During 2005 for 2005 & future yrs	Unpaid Pledges for 2005
	US \$	US\$	US \$	US \$	US \$
Albania	110				110
Algeria	2,611		2,611	2,611	0
Antigua and Barbuda	103	191			-88
Armenia	69		69	128	-59
Austria	29,515	29,515		25,246	-25,246
Azerbaijan	86				86
Bahamas	447		447	829	-382
Bangladesh	200				200
Barbados	344	344		294	-294
Belarus	618		618	618	0
Belgium	36,731				36,731
Belize	34				34
Benin	39				39
Bhutan	34				34
Bolivia	309		309	574	-265
Botswana	412	765			-353
Brazil	52,330		52,330	52,330	0
Bulgaria	584		584	584	0
Burkina Faso	69				69
Cambodia	69		69	128	-59

Countries	Pledges for 2005	Collections in 2004 for 2005	Collections in 2005 for 2005	Collections During 2005 for 2005 & future yrs	Unpaid Pledges for 2005
Cameroon	275				275
China	21,235				21,235
Colombia	5,326		5,326	5,374	-48
Croatia	1,271				1,271
Cuba	1,477				1,477
Cyprus	1,340		1,340	1,340	0
Czech Republic	6,288		6,288	11,672	-5,384
Dem. Rep. of Congo	54				54
Denmark	24,670		24,670	45,793	-21,123
Djibouti	34				34
Dominica	34				34
Ecuador	653		653	653	0
Egypt	412		412	412	0
El Salvador	756				756
Eritrea	19				19
Estonia	412	412			0
Ethiopia	137	255			-118
European Community	50,038	40,765	9,273	52,054	-42,781
Fiji	137				137
Finland	18,314	18,314		15,680	-15,680
France	207,190		207,190	384,588	-177,398
Gambia	34				34
Germany	297,626		297,626	552,436	-254,810
Ghana	137				137
Greece	18,211				18,211
Grenada	34				34
Guatemala	949		949	1,822	-873

Countries	Pledges for 2005	Collections in 2004 for 2005	Collections in 2005 for 2005	Collections During 2005 for 2005 & future yrs	Unpaid Pledges for 2005
Hungary	4,329		4,329	8,016	-3,687
India	14,466				14,466
Indonesia	4,005				4,005
Iran	5,395				5,395
Ireland	12,026		12,026	22,323	-10,297
Italy	167,848		167,848	311,561	-143,713
Japan	440,330		440,330	440,330	0
Jordan	378				378
Kenya	309				309
Kiribati	34				34
Korea, Democratic Republic	344				344
Lao People's Dem. Rep.	200		200	371	-171
Latvia	515	515	0	572	-572
Lesotho	34				34
Liberia	34				34
Libya	1,332				1,332
Lithuania	825		825	1,531	-706
Luxembourg	2,646				2,646
Macedonia	62				62
Madagascar	103		103	176	-73
Malaysia	6,975		6,975	6,975	0
Maldives	34				34
Mali	69				69
Marshall Islands	34				34
Mauritania	7				7
Mauritius	378		378	702	-324

Countries	Pledges for 2005	Collections in 2004 for 2005	Collections in 2005 for 2005	Collections During 2005 for 2005 & future yrs	Unpaid Pledges for 2005
Mexico	64,700		64,680	64,680	20
Mongolia	34		34	63	-29
Mozambique	34				34
Namibia	131				131
Nauru	34				34
New Zealand	4,508		4,508	10,883	-6,375
Netherlands	58,068		58,068	109,748	-51,680
Nicaragua	34		34	63	-29
Niger	34				34
Nigeria	1,443				1,443
Niue	34				34
Norway	23,330		23,300	23,300	30
Oman	2,405	2,405		2,059	-2,059
Palau	34				34
Panama	653				653
Paraguay	412				412
Peru	3,161				3,161
Poland	15,840	15,840		13,562	-13,562
Portugal	15,978		15,978	15,978	0
Republic of Moldova	34				34
Romania	2,062		2,062	2,062	0
Rwanda	34				34
Saint Kitts and Nevis	34				34
Saint Lucia	21		21	79	-58
Saint Vincent & Gren.	34				34
Samoa	34		34	63	-29
Senegal	172		154	154	18

Countries	Pledges for 2005	Collections in 2004 for 2005	Collections in 2005 for 2005	Collections During 2005 for 2005 & future yrs	Unpaid Pledges for 2005
Seychelles	69		69	108	-39
Slovakia	1,752	1,752		1,500	-1,500
Slovenia	2,818	2,818		2,412	-2,412
Solomon Islands	34				34
South Africa	10,033				10,033
Spain	86,587		86,587	86,587	0
Sri Lanka	584		584	1,084	-500
Sudan	61				61
Sweden	34,291		34,291	68,582	-34,291
Switzerland	41,129	41,129		35,215	-35,215
Syria	1,306		1,306	1,306	0
Tajikistan	34				34
Togo	34				34
Tonga	34				34
Trinidad and Tobago	756		756	756	0
Tunisia	1,100		1,100	2,041	-941
Turkey	12,782				12,782
Uganda	200				200
Ukraine	1,340				1,340
United Kingdom of Great Britain and Northern Ireland	210,523	210,523		180,252	-180,252
United Republic of Tanzania	206				206
Venezuela	5,876				5,876
Viet Nam	722		722	1,340	-618
Zambia	69	103			-34

Countries	Pledges for 2005	Collections in 2004 for 2005	Collections in 2005 for 2005	Collections During 2005 for 2005 & future yrs	Unpaid Pledges for 2005
Zimbabwe	142		142	334	-192
Sub Total	2,050,263	365,646	1,538,208	2,571,934	-887,317

Additional Contributions					
Canada	165,000		165,000	165,000	0
Grand Total	2,215,263	365,646	1,703,208	2,736,934	-887,317

Annex II

STATUS OF CONTRIBUTIONS TO THE BH TRUST FUND AS AT 31 DECEMBER 2005

COUNTRIES	Unpaid pledges as at 31.12.04		Pledges for 2005		Collections in 2005 for prior years	Collections in 2005 for 2005 & future years	Unpaid pledges for 2005 & prior years
Austria			23,958	1/		23,958	0
Brazil			213,732	5/		107,821	105,911
Finland			12,046	3/		12,046	0
Italy			70,092	4/		70,092	0
Sweden			34,866	2/		34,866	0
Total	0		354,694		0	248,783	105,911

1/Austria pledged EUR 18,000 towards the Ad Hoc Open-Ended Working Group on Liability and Redress under the Biosafety Protocol, Montreal, Canada, 25-27 May 2005

2/Sweden pledged SEK 250,000 towards the Ad Hoc Open-Ended Working Group on Liability and Redress under the Biosafety Protocol, Montreal, Canada, 25-27 May 2005

3/Finland pledged EUR 10,000 towards the Ad Hoc Open-Ended Working Group on Liability and Redress under the Biosafety Protocol, Montreal, Canada, 25-27 May 2005

4/Italy pledged US\$ 70,092 towards the Ad Hoc Technical Expert Group on Risk Assessment under the Cartagena Protocol on Biosafety, Rome, Italy, 15-18 November 2005

5/Brazil pledged US\$ 213,732 towards the COP/MOP 3 Meeting, Curitiba, Brazil, 13-17 March 2006

*Annex III***STATUS OF CONTRIBUTIONS TO THE BI TRUST FUND AS AT 31 DECEMBER 2005**

COUNTRIES	Unpaid Pledges as at 31.12.04	Pledges for 2005		Collections in 2005 for prior years	Collections in 2005 for 2005 & future years	Unpaid pledges for 2005 & prior years
Austria		25,925	4/		25,925	0
Brazil		18,833	17/			18,833
Canada		44,477	10/		44,477	0
Denmark		17,709	9/		17,709	0
Denmark		24,872	14/		24,872	0
EEC		60,500	18/		60,500	0
Finland		26,203	2/		26,203	0
France		24,554	12/		24,554	0
Ireland		12,493	5/		12,493	0
Italy		36,936	15/		36,936	0
Netherlands		240,140	6/		240,140	0
Norway		16,447	3/		16,447	0
Norway		29,928	16/		29,928	0
Slovenia		3,874	11/		3,874	0
Sweden		43,291	8/		43,291	0
Switzerland		40,000	1/		40,000	0
Switzerland		50,000	13/		50,000	0
UK		94,390	7/		94,390	0
Total		810,572			791,739	18,833

1/Switzerland pledged US\$ 40,000 toward the First Meeting of the Ad Hoc Open-Ended Working Group on Liability and Redress under the Biosafety Protocol Montreal, Canada, 25-27 May 2005

- 2/Finland pledged EUR 10,000 for COP/MOP 2 Meeting and EUR 10,000 for the Open-Ended Expert Group on GMOs in 2005
- 3/Norway pledged NOK 100,000 towards the Open-Ended Expert Group on Identification Requirements of Living Modified Organisms Intended for Direct Use as Food or Feed or for Processing (Art. 18.2(a)), Montreal, Canada, 16-18 March 2005
- 4/Austria pledged EUR 20,000 towards the Ad-Hoc Open-Ended Technical Expert Group on Art. 18.2 (a) of the Cartagena Protocol on Biosafety, Montreal, Canada, 16-18 March 2005
- 5/Ireland pledged EUR 10,000 towards the Ad-Hoc Open-Ended Technical Expert Group on Art. 18.2 (a) of the Cartagena Protocol on Biosafety, Montreal, Canada, 16-18 March 2005
- 6/Netherlands pledged EUR 200,000 towards (a) the Ad-Hoc Open-Ended Technical Expert Group on Art. 18.2 (a) of the Cartagena Protocol on Biosafety, Montreal, Canada, 16-18 March 2005, (b) the First Meeting of the Ad Hoc Open-Ended Working Group on Liability and Redress under the Biosafety Protocol, Montreal, Canada, 25-27 May 2005, (c) the COP/MOP 2 Meeting, Montreal, Canada, 30 May-3 June 2005
- 7/UK pledged GBP 50,000 towards the Ad-Hoc Open-Ended Technical Expert Group on Art. 18.2 (a) of the Cartagena Protocol on Biosafety, Montreal, Canada, 16-18 March 2005
- 8/Sweden pledged SEK 300,000 towards the COP/MOP 2 Meeting, Montreal, Canada, 30 May-3 June 2005
- 9/Denmark pledged DKK 100,000 towards the Ad-Hoc Open-Ended Technical Expert Group on Art. 18.2 (a) of the Cartagena Protocol on Biosafety, Montreal, Canada, 16-18 March 2005
- 10/Canada pledged towards the Ad-Hoc Open-Ended Technical Expert Group on Art. 18.2 (a) of the Cartagena Protocol on Biosafety, Montreal, Canada, 16-18 March 2005
- 11/Slovenia pledged EUR 3,000 towards the participation costs of Developing Countries
- 12/France pledged EUR 20,000 towards the COP/MOP 2 Meeting, Montreal, Canada, 30 May-3 June 2005
- 13/Switzerland pledged US\$ 50,000 towards the Ad-Hoc Open-Ended Technical Expert Group on Art. 18.2 (a) of the Cartagena Protocol on Biosafety, Montreal, Canada, 16-18 March 2005 and the COP/MOP 2 Meeting, Montreal, Canada, 30 May-3 June 2005
- 14/Denmark pledged towards the participation costs of Developing Countries
- 15/Italy pledged towards the Ad Hoc Open-Ended Working Group on Liability and Redress under the Biosafety Protocol, Montreal, Canada, 25-27 May 2005
- 16/Norway pledged towards the Developing Countries Participation in Biosafety Protocol Meetings
- 17/Brazil pledged US\$ 18,833 towards the participation costs of Indigenous at the COP/MOP 3 Meeting
- 18/EEC pledged EUR 51,215 towards the First Meeting of the Ad Hoc Open-ended Working Group on Liability and Redress under the Biosafety Protocol, Montreal, Canada, 25-27 May 2005

Annex IV

STATUS OF SPECIAL VOLUNTARY TRUST FUND (BH) FOR ADDITIONAL VOLUNTARY CONTRIBUTIONS IN SUPPORT OF APPROVED ACTIVITIES FOR THE BIENNIUM 2005-2006

as at 31 December 2005

I	Descriptions	2005 <i>Approved</i> (US\$ thousands)	2006 <i>Approved</i> (US\$ thousands)	2005 <i>Pledged</i> (US\$ thousands)	2005 <i>Paid</i> (US\$ thousands)
	Meetings				
	Regional meetings for the Biosafety Protocol (4/year)	40.0	40.0	0.0	0.0
	Biosafety Clearing House Technical Expert Meetings*	60.0	60.0		
	Ad Hoc Technical and Legal Expert Group meeting on Liability and Redress	60.0		99.7	99.7
	Coordination meetings on capacity building (under the coordination mechanism)	60.0	60.0	0.0	
	Regional capacity-building meetings on Article 18 (4/year)	40.0	40.0	0.0	
	Consultants/Subcontracts				
	Biosafety Clearing House				
	- Translation of the BCH website*	20.0			
	- Independent Review of the BCH	150.0		0.0	
	- Review of the Roster of Experts	15.0		0.0	
	Equipment				
	Replacement/upgrading of BCH hardware/software		50.0		
	Sub-total	445.0	250.0	99.7	99.7
II	Programme support costs (13%)	57.9	32.5	13.0	13.0
III.	Working capital reserve (5%)	39.3			
	TOTAL (I + II +III)	542.2	282.5	112.7	112.7

* Funds for these activities were provided under the voluntary trust fund of the Convention

*Annex V***SPECIAL VOLUNTARY TRUST FUND (BI) FOR FACILITATING PARTICIPATION OF PARTIES IN THE CARTAGENA PROTOCOL FOR THE BIENNIUM 2005-2006**

as at 31 December 2005

I	Description	2005 <i>Approved</i> (US\$ thousands)	2006 <i>Approved</i> (US\$ thousands)	2005 <i>Pledged</i> (US\$ thousands)	2005 <i>Paid</i> (US\$ thousands)
	Meetings				
	Regional meetings for the Biosafety Protocol (4/year)	200.0	200.0	0.0	0.0
	Meetings of the Parties	540.0	540.0	293.3	293.3
	Open-ended Ad Hoc Working Group of Legal and Technical Experts on Liability and Redress		540.0	307.3	241.0
	Open-ended Ad Hoc Working Group on Article 18	540.0		208.2	208.1
	Regional capacity-building meetings on Article 18 (4/year)	200.0	200.0	0.0	0.0
	Sub-total	1,480.0	1,480.0	808.8	742.4
II	Programme support costs (13%)	192.4	192.4	105.1	96.5
	TOTAL (I + II)	1,672.4	1,672.4	913.9	838.9

Annex VI

CURRENT SCALES OF CONTRIBUTIONS (2005-2006)

Member Country	UN scale of assessments 2004 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2005 US\$	UN scale of assessments 2004 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions as per 1 Jan. 2006 US\$	Total contributions 2005-2006 US\$
Albania	0.005	0.005	110	0.005	0.008	145	255
Algeria	0.076	0.130	2,611	0.076	0.130	2,236	4,847
Antigua and Barbuda	0.003	0.005	103	0.003	0.005	88	191
Armenia	0.002	0.003	69	0.002	0.003	59	128
Austria	0.859	1.475	29,515	0.859	1.475	25,271	54,786
Azerbaijan	0.005	0.004	86	0.005	0.008	144	230
Bahamas	0.013	0.022	447	0.013	0.022	382	829
Bangladesh	0.010	0.010	200	0.010	0.010	171	371
Barbados	0.010	0.017	344	0.010	0.017	294	638
Belarus	0.018	0.031	618	0.018	0.031	530	1,148
Belgium	1.069	1.835	36,731	1.069	1.835	31,449	68,180
Belize	0.001	0.002	34	0.001	0.002	29	63
Benin	0.002	0.002	39	0.002	0.003	58	97
Bhutan	0.001	0.002	34	0.001	0.002	29	63
Bolivia	0.009	0.015	309	0.009	0.015	265	574
Botswana	0.012	0.021	412	0.012	0.021	353	765
Brazil	1.523	2.615	52,330	1.523	2.615	44,806	97,136
Bulgaria	0.017	0.029	584	0.017	0.029	500	1,084
Burkina Faso	0.002	0.003	69	0.002	0.003	59	128
Cambodia	0.002	0.003	69	0.002	0.003	59	128
Cameroon	0.008	0.014	275	0.008	0.014	235	510
China	2.053	1.061	21,235	2.053	3.302	56,587	77,822
Colombia	0.155	0.266	5,326	0.155	0.266	4,560	9,886
Croatia	0.037	0.064	1,271	0.037	0.064	1,089	2,360
Cuba	0.043	0.074	1,477	0.043	0.074	1,265	2,742
Cyprus	0.039	0.067	1,340	0.039	0.067	1,147	2,487
Czech Republic	0.183	0.314	6,288	0.183	0.314	5,384	11,672
Democratic Rep. Of Congo	0.003	0.003	54	0.003	0.005	87	141
Denmark	0.718	1.233	24,670	0.718	1.233	21,123	45,793
Djibouti	0.001	0.002	34	0.001	0.002	29	63
Dominica	0.001	0.002	34	0.001	0.002	29	63
Ecuador	0.019	0.033	653	0.019	0.033	559	1,212
Egypt	0.012	0.021	412	0.012	0.021	353	765
El Salvador	0.022	0.038	756	0.022	0.038	647	1,403
Eritrea	0.001	0.001	19	0.001	0.002	29	48
Estonia	0.012	0.021	412	0.012	0.021	353	765
Ethiopia	0.004	0.007	137	0.004	0.007	118	255

Member Country	UN scale of assessments 2004 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2005 US\$	UN scale of assessments 2004 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions as per 1 Jan. 2006 US\$	Total contributions 2005-2006 US\$
European Community	2.500	2.500	50,038	2.500	2.500	42,843	92,881
Fiji	0.004	0.007	137	0.004	0.007	118	255
Finland	0.533	0.915	18,314	0.533	0.915	15,680	33,994
France	6.030	10.352	207,190	6.030	10.352	177,398	384,588
Gambia	0.001	0.002	34	0.001	0.002	29	63
Germany	8.662	14.870	297,626	8.662	14.870	254,830	552,456
Ghana	0.004	0.007	137	0.004	0.007	118	255
Greece	0.530	0.910	18,211	0.530	0.910	15,592	33,803
Grenada	0.001	0.002	34	0.001	0.002	29	63
Guatemala	0.030	0.047	949	0.030	0.051	873	1,822
Hungary	0.126	0.216	4,329	0.126	0.216	3,707	8,036
India	0.421	0.723	14,466	0.421	0.723	12,386	26,852
Indonesia	0.142	0.200	4,005	0.142	0.240	4,117	8,122
Iran	0.157	0.270	5,395	0.157	0.270	4,619	10,014
Ireland	0.350	0.601	12,026	0.350	0.601	10,297	22,323
Italy	4.885	8.386	167,848	4.885	8.386	143,713	311,561
Japan	19.468	22.000	440,330	19.468	22.000	377,014	817,344
Jordan	0.011	0.019	378	0.011	0.019	324	702
Kenya	0.009	0.015	309	0.009	0.015	265	574
Kiribati	0.001	0.002	34	0.001	0.002	29	63
Korea, Democratic Republic	0.010	0.017	344	0.010	0.017	294	638
Lao People's Dem. Rep.	0.015	0.010	200	0.015	0.010	171	371
Latvia	0.015	0.026	515	0.015	0.026	441	956
Lesotho	0.001	0.002	34	0.001	0.002	29	63
Liberia	0.001	0.002	34	0.001	0.002	29	63
Libya	0.132	0.067	1,332	0.132	0.212	3,628	4,960
Lithuania	0.024	0.041	825	0.024	0.041	706	1,531
Luxembourg	0.077	0.132	2,646	0.077	0.132	2,265	4,911
Macedonia TFYR	0.006	0.003	62	0.006	0.010	173	235
Madagascar	0.003	0.005	103	0.003	0.005	88	191
Malaysia	0.203	0.348	6,975	0.203	0.348	5,972	12,947
Maldives	0.001	0.002	34	0.001	0.002	29	63
Mali	0.002	0.003	69	0.002	0.003	59	128
Marshall Islands	0.001	0.002	34	0.001	0.002	29	63
Mauritania	0.001	0.000	7	0.001	0.002	27	34
Mauritius	0.011	0.019	378	0.011	0.019	324	702
Mexico	1.883	3.233	64,700	1.883	3.233	55,396	120,096
Mongolia	0.001	0.002	34	0.001	0.002	29	63
Mozambique	0.001	0.002	34	0.001	0.002	29	63

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Namibia	0.006	0.007	131	0.006	0.010	174	305
Nauru	0.001	0.002	34	0.001	0.002	29	63
Netherlands	1.690	2.901	58,068	1.690	2.901	49,719	107,787
New Zealand	0.221	0.225	4,508	0.221	0.372	6,375	10,883
Nicaragua	0.001	0.002	34	0.001	0.002	29	63
Niger	0.001	0.002	34	0.001	0.002	29	63
Nigeria	0.042	0.072	1,443	0.042	0.072	1,236	2,679
Niue	0.001	0.002	34	0.001	0.002	29	63
Norway	0.679	1.166	23,330	0.679	1.166	19,976	43,306
Oman	0.070	0.120	2,405	0.070	0.120	2,059	4,464
Palau	0.001	0.002	34	0.001	0.002	29	63
Panama	0.019	0.033	653	0.019	0.033	559	1,212
Paraguay	0.012	0.021	412	0.012	0.021	353	765
Peru	0.092	0.158	3,161	0.092	0.158	2,707	5,868
Poland	0.461	0.791	15,840	0.461	0.791	13,562	29,402
Portugal	0.470	0.798	15,978	0.470	0.798	13,681	29,659
Republic of Moldova	0.001	0.002	34	0.001	0.002	29	63
Romania	0.060	0.103	2,062	0.060	0.103	1,765	3,827
Rwanda	0.001	0.002	34	0.001	0.002	29	63
Saint Kitts and Nevis	0.001	0.002	34	0.001	0.002	29	63
Saint Lucia	0.002	0.001	21	0.002	0.003	58	79
Saint Vincent & Gren.	0.001	0.002	34	0.001	0.002	29	63
Samoa	0.001	0.002	34	0.001	0.002	29	63
Senegal	0.005	0.009	172	0.005	0.009	147	319
Seychelles	0.002	0.003	69	0.002	0.003	59	128
Slovakia	0.051	0.088	1,752	0.051	0.088	1,500	3,252
Slovenia	0.082	0.141	2,818	0.082	0.141	2,412	5,230
Solomon Islands	0.001	0.002	34	0.001	0.002	29	63
South Africa	0.292	0.501	10,033	0.292	0.501	8,590	18,623
Spain	2.520	4.326	86,587	2.520	4.326	74,137	160,724
Sri Lanka	0.017	0.029	584	0.017	0.029	500	1,084
Sudan	0.008	0.003	61	0.008	0.010	171	232
Sweden	0.998	1.713	34,291	0.998	1.713	29,360	63,651
Switzerland	1.197	2.055	41,129	1.197	2.055	35,215	76,344
Syria	0.038	0.065	1,306	0.038	0.065	1,118	2,424
Tajikistan	0.001	0.002	34	0.001	0.002	29	63
Togo	0.001	0.002	34	0.001	0.002	29	63
Tonga	0.001	0.002	34	0.001	0.002	29	63
Trinidad and Tobago	0.022	0.038	756	0.022	0.038	647	1,403
Tunisia	0.032	0.055	1,100	0.032	0.055	941	2,041
Turkey	0.372	0.639	12,782	0.372	0.639	10,944	23,726

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Uganda	0.006	0.010	200	0.006	0.010	171	371
Ukraine	0.039	0.067	1,340	0.039	0.067	1,147	2,487
United Kingdom of Great Britain and Northern Ireland	6.127	10.518	210,523	6.127	10.518	180,252	390,775
United Republic of Tanzania	0.006	0.010	206	0.006	0.010	177	383
Venezuela	0.171	0.294	5,876	0.171	0.294	5,031	10,907
Viet Nam	0.021	0.036	722	0.021	0.036	618	1,340
Zambia	0.002	0.003	69	0.002	0.003	59	128
Zimbabwe	0.007	0.007	142	0.007	0.012	202	344
TOTAL	69.056	102.436	2,050,263	69.056	105.050	1,800,258	3,850,521
