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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

Fourth meeting

Bonn, 12-16 May 2008

Item 9 of the provisional agenda*

PROPOSED BUDGET FOR THE PROGRAMME OF WORK OF THE CARTAGENA PROTOCOL ON BIOSAFETY FOR THE BIENNIUM 2009-2010

Note by the Executive Secretary

I. INTRODUCTION

1. At the third meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol, in its decision BS-III/7, the Parties 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 2009-2010 for consideration at the fourth meeting of the Parties to the Protocol. The budget has also been prepared on the basis of the outcomes of two informal consultations with Parties convened by the Executive Secretary under the chairmanship of the President of the Conference of the Parties held in Geneva on 26 January 2008 and in Rome on 16 February 2008.

2. The total number of Parties to the Protocol has increased to 143 with eleven new countries ratifying the Protocol since the third meeting of the Parties to the Protocol. The activities under the work programme of the Protocol have also grown exponentially since the adoption of the Cartagena Protocol in 2000. Until the latter part of 2007, however, the human resources level of the Biosafety Division was less than optimal, creating challenges for effective Biosafety Protocol work programme management. The difficult challenges facing the Secretariat of the Convention and the Biosafety Protocol in fulfilling its mandate have been highlighted in an independent management review commissioned in 2007 with the financial support of UNEP. The Stratos Review <http://www.cbd.int/doc/secretariat/review/scbd-stratos-review-2007-09-24-en.pdf> highlights *inter alia* that “The Management Review has noted the overly demanding workload which the Secretariat staff face at all levels. Contributing factors include: insufficient staff posts to meet the dual demands of servicing meetings and managing programme activities/implementation support”.

* UNEP/CBD/BS/COP-MOP/4/1.

3. In order to place the Biosafety Division in a better position to render an effective and needed service to Parties, the Secretariat has reorganized and re-engineered the tasks, topics and personnel within the Division.

4. The following core areas have been identified in the Division for operational effectiveness in facilitating the implementation of the Protocol:

- (a) Legal and policy issues;
- (b) Technical and scientific issues;
- (c) Capacity-building coordination;
- (d) Outreach and public awareness;
- (e) Information-sharing and Biosafety Clearing-House (BCH);
- (f) Socio-economic considerations and trade issues.

5. The workload of the Division includes the following: organization of meetings, collection and dissemination of information through the Biosafety Clearing-House; establishment of collaborative networks with other organizations; coordination support for Parties; provision of technical assistance to Parties and facilitating capacity-building activities.

6. Bearing in mind the factors above, the Executive Secretary is proposing two possible options for the programme budget of the Protocol for the biennium 2009-2010 with the following scenarios:

(a) *Option 1.* an increase of two General Service staff, with one open-ended meeting—the fifth meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol—funded from the core budget and a nominal increase of 17.9 per cent or an increase of 7.9 per cent in real terms in the biennium budget. This option has provision for a team of 37 interpreters for the meeting of the Parties (allowing interpretation in two working groups). Other meetings funded under this option are the liaison group on capacity-building for biosafety, the Informal Advisory Committee for the Biosafety Clearing-House, and Compliance Committee, as well as one meeting of the Ad Hoc Technical Expert Group on Risk Assessment in 2009;

(b) *Option 2.* A zero nominal increase in the budget, with no new staff and with the fifth meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol reduced to one working group only (plenary) with the hiring of only one team of 19 interpreters. All other meetings with the exception of the Compliance Committee meetings would be met from voluntary funding. It implies a nominal increase of 0 per cent but a decrease of 10 per cent in real terms in the biennium budget over the 2007-2008 budget.

7. The Executive Secretary wishes to note that although both options presented contain differences in terms of the number of staff to be supported by the core budget, it is suggested that discussions focus on the first option, which takes into consideration the exponential growth in workload and the increasing demands on the Biosafety Division to deliver services to the Parties. The required additional resources would provide the Secretariat with sufficient funds to meet the operational programme and objectives of the Protocol.

8. In order to cope with the increasing workload identified, the Executive Secretary is proposing the establishment of two new General Service posts. It should be noted that all posts (four Professional and two GS posts) approved at the third meeting of the Conference of the Parties serving as the meeting of the

Parties to the Protocol under the 2007-2008 budget are now filled and consequently the Division is operating at full strength.

9. The proposed budget reflects a nominal increase of US\$ 846,000 or 17.9 per cent over the budget approved for 2007-2008; however, given the devaluation of the United States dollar against the Canadian dollar over the period January 2006-October 2007 (17 per cent), this actually represents an increase of 17.9 per cent in real terms for the biennial budget as shown in table 3 on page 12 below).

II. SHARED COSTS

10. In paragraph 13 of decision BS-III/7, the Parties to the Protocol requested the Executive Secretary, in presenting the proposed programme budget for the biennium 2009-2010, to use the tracking mechanism to review the ratio of 85:15 specified in paragraph 11 of the same decision.

11. It was observed during the current biennium, given the fully fledged and increasing programme activities of the Protocol that the agreed ratio of 85:15 no longer reflects the reality in terms of work distribution related to a number of the shared posts between the Convention and the Protocol. As a result and in order to rectify the situation, the Executive Secretary proposes that three professional posts (two P-4s and one P-3) and one GS post, currently funded at 85 per cent by the Convention, be fully funded by the Protocol budget.

12. The posts proposed to be allocated 100 per cent to the Biosafety Protocol budget are the **P-4 Environment Affairs Officer** working primarily on capacity-building development and coordination specifically for the Protocol; the **P-4 Scientific and Technical information Officer** under the Biosafety Clearing-House (BCH); **P-3 Computer Information Systems Officer** working primarily on the infrastructural development of the BCH; and the **GS Programme Assistant for the BCH**. It is also proposed to move the **P-4 Secretary to Governing Bodies** from the Convention to become a shared post with the Protocol. This proposal applies to both options presented here.

III. FACTORS AND ASSUMPTIONS USED IN ESTIMATING STAFFING AND RESOURCE REQUIREMENTS FOR THE 2009-2010 BIENNIUM

A. Programme support costs (PSC)

13. In accordance with the Financial Regulations and Rules of the United Nations, a 13 per cent overhead charge is payable to the United Nations Environment Programme (UNEP) to cover the costs of the administering the Trust Fund. UNEP returns a portion of these payments to the Secretariat to help cover costs of the Secretariat's support services. At present one Secretariat post at the Professional level (Fund Management Officer) is funded from the programme support costs (PSC) of the Biosafety Protocol. Additionally, staff training costs have been met from the PSC for the last biennium.

B. Figures used in calculating staff costs

14. The figures used to calculate Professional staff costs (including salaries and common costs that vary from duty station to duty station) in the budget proposed for the biennium 2009-2010 are based on 2008 costs with an increase of 3 per cent per annum, as indicated in the following table:

Level	2007	2008	2009	2010
ASG	211,500	217,800	224,400	231,100
D-1	196,000	201,900	208,000	214,200

/...

Level	2007	2008	2009	2010
P-5	178,100	183,400	189,000	194,600
P-4	152,200	156,700	161,500	166,300
P-3	129,200	133,100	137,000	141,200
P-2	101,700	104,700	108,000	111,100
General Service	49,300	50,800	58,800	60,500

C. Devaluation of the United States dollar

15. An important factor affecting the budget for 2007-2008 has been the steady weakening of the United States dollar over the period 2005-2007 (see figure 2 on page 9 below). For the first time in over three decades, the Canadian dollar reached parity with the United States dollar in September 2007, and hit a record in October 2007 as it was listed higher than the United States dollar. This depreciation of the United States dollar vis-à-vis the Canadian dollar by some 17 per cent over the period 2006-2007 has led to additional costs for the Secretariat in local currency. In particular, salary costs of professional staff have increased significantly as the post adjustment for Montreal moved from 46.8 in January 2006 to 71.4 in November 2007, an increase of 52.6 per cent. Expenditure in United States dollars for General Service staff, whose salaries are denominated in Canadian dollars, have also escalated as a result of the depreciation, as have other recurrent local currency costs such as rent and maintenance of the Secretariat premises. In 2007 alone, there has been an approximate increase of 10 per cent in costs vis-à-vis the approved budget due to expenditures in Canadian dollars.

D. Assumptions

16. 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 third meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol;

(c) A yearly increase of 3 per cent is applied to the staff costs, which includes the mandatory salary increase within the United Nations as well as a general rate of inflation;

(d) 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;

(e) 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;

(f) Meetings of the Bureau will be held once a year and preferably in conjunction with other relevant meetings. 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;

- (g) Yearly meetings of a liaison group on capacity-building (15 funded participants) are envisaged;
- (h) There will be two meetings of the Compliance Committee per year consisting of fifteen (15) participants (3 per region);
- (i) Yearly meetings of the BCH Informal Advisory Committee (12 funded participants);
- (j) One Ad Hoc Technical Expert Group meeting on Risk Assessment to be held in 2009.

17. In accordance with the principle of accountability and transparency, the budget will be subjected to a financial audit by the independent United Nations Board of Auditors. The Board's report will be made available to the fifth meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol.

IV. RESOURCE REQUIREMENTS FOR THE PROTOCOL FOR THE BIENNIUM 2009-2010

18. The Biosafety Division is headed by a **Senior Programme Officer (SPO)**, who ensures that the overall biosafety work programme is implemented in a coordinated, cost-effective, timely and responsive manner. The work programme is divided into six operational units: policy and legal issues; Biosafety Clearing-House and information-sharing; capacity-building and outreach; socio-economic considerations and trade issues; technical and scientific issues; and outreach and public awareness, and. These operational elements ensure efficient and effective response to the decisions by the Parties. The Senior Programme Officer also ensures that the subsidiary bodies and processes under the Cartagena Protocol are running and functioning effectively as mandated under the Protocol. The Senior Programme Officer also is responsible for ensuring and promoting regular, adequate and appropriate linkages with other activities under the Convention on Biological Diversity and with relevant organizations such as United Nations agencies, intergovernmental and non-governmental organizations, academic and research institutions, industry and the private sector to promote effective collaboration and partnerships for the implementation of the Protocol

19. The **Biosafety Clearing-House and Information-Sharing** unit, including the operational unit responsible for **information technology**, provides leadership to the multi-year programme of work in the development and operation of the BCH. The unit normally seeks advice from the Informal Advisory Committee (BCH-IAC) and responds to its recommendations on structure and function of the central portal, sharing of information on and experience with LMOs, user-friendliness and data quality control. The unit also provides training and technical assistance to stakeholders and supports its global network of focal points on a daily basis.

20. The operational unit responsible for **scientific issues** facilitates the processes for Parties to build capacity for risk assessment and risk management. The unit assists in the assessment and analysis of developing countries' needs for capacity-building/strengthening for risk assessment and management. The unit helps formulate a plan to build and/or strengthen Parties' capacity to carry out risk assessment and risk management; participates in the organization and execution of regional workshops on risk assessment and risk management; liaises with Parties to exchange experiences and lessons learnt; and assists in the coordination of the work related to the establishment, updating and management of the roster of experts in fields relevant for risk assessment and risk management under the Biosafety Protocol. Other activities include compilation of guidelines for safe handling, risk assessment and risk management; updating of the Biosafety Information Resource Centre (BIRC) on literature relevant to biosafety, particularly on risk assessment and risk management; and collection of data information from relevant scientific literature and

reports from UN agencies and other international organizations also concerned with Biosafety-related issues.

20. The **Capacity-building and Outreach** unit prepares public-awareness materials and manages their dissemination to targeted groups. The unit collaborates with stakeholders and other interest groups in order to implement the approved biosafety strategy. In an effort to increase public awareness about the Protocol and information related to biosafety, the unit aggressively disseminates the relevant information through media releases, daily newspapers, quarterly newsletters and through the Secretariat website. A network of key stakeholders is being developed to help further facilitate the creation of awareness about the Protocol.

21. The operational unit responsible for **capacity-building coordination** assists Parties in the implementation of decisions by the Conference of the Parties serving as the meeting of the Parties to the Protocol related to capacity-building for the effective implementation of the Protocol by providing technical advice and information in their efforts to implement the revised Action Plan for Building Capacities for the Effective Implementation of the Protocol. The unit also contributes to enhanced cooperation and synergies between various biosafety capacity-building initiatives through administering and making operational the Coordination Mechanism.

23. The **Policy and Legal** unit, *inter alia* provides support to the Compliance Committee under the Protocol to discharge its functions in accordance with the terms of reference and other decisions of Parties to the Protocol, and serves the Open-ended Ad Hoc Working Group of Legal and Technical Experts on Liability and Redress in the Context of the Biosafety Protocol and all other decision-making procedures under the Protocol.

24. The operational unit responsible for **socio-economic considerations and trade issues** facilitates cooperation of research and information exchange on any socio-economic impacts. The unit also contributes to biosafety capacity-building initiatives in relation to Article 18 of the Protocol.

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

25. The Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety 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. *Welcomes* the annual contribution of US\$ 1,000,000, to be increased by 2 per cent per year, from the host country Canada and the Province of Quebec to the operation of the Secretariat, of which 16.5 per cent has been allocated per annum to offset contributions from the Parties to the Protocol for the biennium 2009-2010;

2. *Approves* a core programme budget (BG) of US\$ [xxx] for the year 2009 and of US\$ [xxx] for the year 2010, for the purposes set out in table x below;

3. *Approves* secretariat staffing as set out in table x below, and *requests* that all vacant staff positions be filled expeditiously;

4. *Adopts* the scale of assessments for the apportionment of the costs under the Protocol for 2009 and 2010 set out in table x below;

5. *Decides* to set the working capital reserve at a level of 5 per cent of the core programme budget (BG) expenditure, including programme support costs;

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

(a) The Special Voluntary Trust Fund (BH) for Additional Voluntary Contributions in Support of Approved Activities for the biennium 2009-2010, as specified by the Executive Secretary (see resource requirements in table 7);

(b) The Special Voluntary Trust Fund (BI) for Facilitating Participation of the Developing Country Parties, in particular the least developed countries and small island developing States, and Parties with Economies in Transition, for the biennium 2009-2010, as specified by the Executive Secretary (see resource requirements in table 8); and *urges* Parties to make contributions to these funds;

7. *Invites* all Parties to the Protocol to note that contributions to the core programme budget (BG) 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 2008 for the calendar year 2009 and by 1 October 2009 for the calendar year 2010, the contributions required to finance the Protocol expenditures approved under paragraph 2 above, as offset by the amounts specified in paragraph 1 above, and in this regard *requests* 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. *Invites* all States not Parties to the Protocol, as well as governmental, intergovernmental and non-governmental organizations and other sources, to contribute to the trust funds for the Protocol (BG, BH, BI) to enable the Secretariat to implement approved activities in a timely manner;

9. *Decides* that the trust funds for the Protocol (BG, BH, BI) shall be extended for a period of two years, beginning 1 January 2010 and ending 31 December 2011;

10. *Agrees* to share the costs for secretariat services between those that are common to the Convention on Biological Diversity and the Protocol on an 85:15 ratio for the biennium 2009-2010;

11. *Requests* the Executive Secretary to prepare and submit a programme budget for secretariat services and the biosafety work programme of the Protocol for the biennium 2011-2012 to the fifth meeting of the Conference of the Parties 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 2009-2010;

12. *Requests* the Executive Secretary, in presenting the proposed programme budget for the biennium 2011-2012 to the fifth meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol, to use the modality and tracking mechanism to review the ratio specified in paragraph 10 above;

13. *Notes with appreciation* the decision of the Executive Director of the United Nations Environment Programme (UNEP) to finance the post of Financial Manager Officer of the Cartagena Protocol on Biosafety through the programme support costs and *requests* the Executive Secretary to negotiate with the Executive Director additional support to the Protocol for the 2009-2010 biennium from this source and to report to the fifth meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety.

Figure 1
Major programme areas and staff allocation for Biosafety

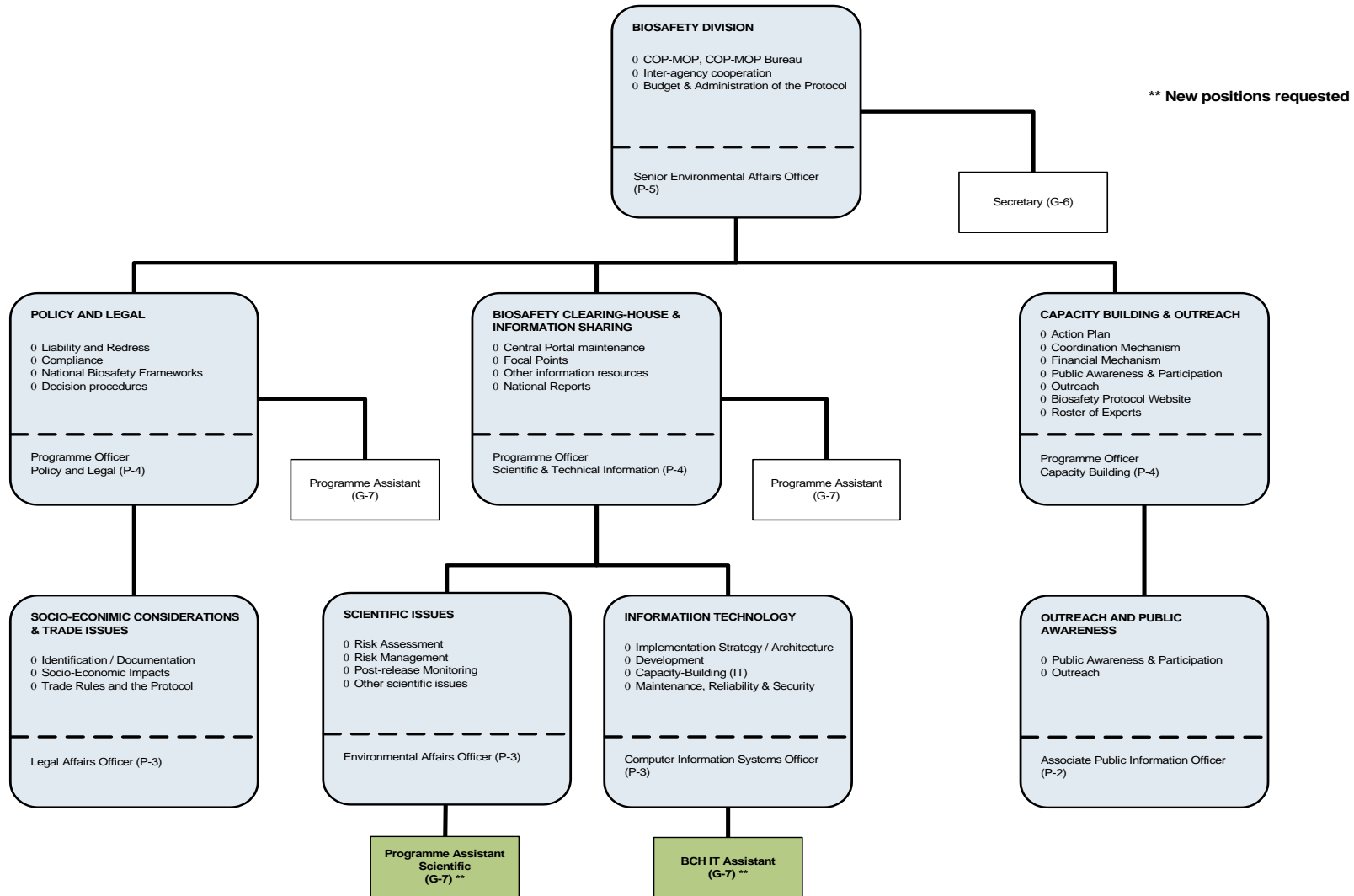


Figure 2
Exchange rate comparison Cdn\$ vs US\$ 2005-2007

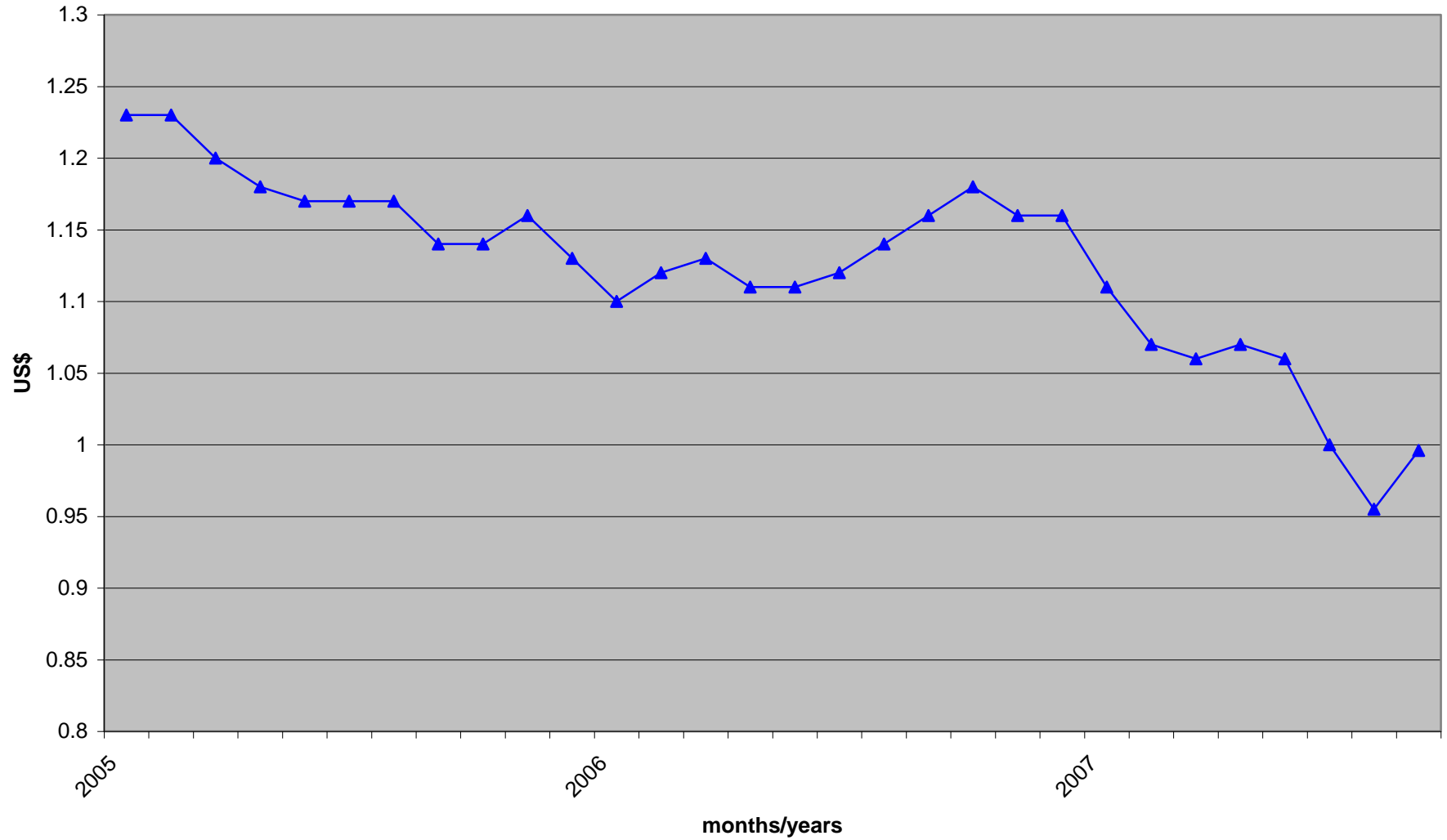


Table 1. Option 1 - Resource requirements by object of expenditure from the core budget (BG Trust Fund) for the biennium in 2009-2010

(Thousands of United States dollars)

	Expenditure	2009	2010
A.	Staff costs*	1,600.3	1,647.8
B.	COP-MOP bureau meetings	50.0	60.0
C.	Fifth meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol (COP-MOP/5)		400.0
D.	Consultants/Sub-contracts	25.0	25.0
E.	Travel on official business	60.0	60.0
F.	Meetings of the liaison group on capacity-building (1/year)	35.0	35.0
G.	BCH informal advisory committee meetings (1/year)	40.0	40.0
H.	Compliance Committee meetings (2/year)	95.0	95.0
I.	AHTEG – Risk Assessment	80.0	
J.	General operating expenses**	248.1	254.6
K.	Temporary assistance/overtime	20.0	20.0
	Total	2,253.4	2,637.5
	<i>Programme support charge 13%</i>	292.9	342.9
	<i>Working capital reserve</i>	42.2	
	Total budget	2,588.6	2,980.3

* Including 15% of 1 P-5, 3 P-4, 6 P-3 and 3 GS shared with the Convention.

** 15% of the general operating expenses of the Secretariat: rent, maintenance, communications, stationery and supplies, and equipment etc.

Table 2. Option 2 - Resource requirements by object of expenditure from the core budget (BG Trust Fund) for the biennium in 2009-2010

(Thousands of United States dollars)

Expenditure		2009	2010
A.	Staff costs*	1,433.7	1,476.6
B.	COP-MOP bureau meetings	50.0	60.0
C.	Meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol (COP-MOP/5)		250.0
D.	Consultants/Sub-contracts	25.0	25.0
E.	Travel on official business	60.0	60.0
F.	Compliance Committee meetings (2/year)	97.5	97.5
G.	General operating expenses**	248.1	254.6
H.	Temporary assistance/overtime	20.0	20.0
Total		1,934.3	2,243.7
<i>Programme support charge 13%</i>		251.5	291.7
<i>Working capital reserve</i>		2.0	
Total budget		2,187.8	2,535.4

* Including 15% of 1 P-5, 3 P-4, 6 P-3 and 3 GS shared with the Convention.

** 15% of the general operating expenses of the Secretariat: rent, maintenance, communications, stationery and supplies, and equipment etc.

Table 3. Comparison of the 2007-2008 programme budget with the proposed programme budget for the biennium 2009-2010 (Option 1)

Expenditure		2007	2008	2009	2010
A.	Staff costs	939.6	967.8	1,600.3	1,647.8
B.	COP-MOP bureau meetings	50.0	60.0	50.0	60.0
C.	Meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol		350.0		400.0
D.	Consultants/Sub-contracts	25.0	25.0	25.0	25.0
E.	Travel on official business	50.0	50.0	60.0	60.0
F.	Meetings of the liaison group on capacity-building (1/year)	35.0	35.0	35.0	35.0
G.	BCH informal advisory committee meetings (1/year)	40.0	40.0	40.0	40.0
H.	Compliance Committee meetings (2/year)	95.0	95.0	95.0	95.0
I.	Open-ended Ad Hoc meeting of Legal and Technical Experts on Liability and Redress (1/year)	800.0		0.0	0.0
J.	AHTEG – Risk Assessment (1)			80.0	
K.	Translation of the BCH website	20.0	20.0	0.0	0.0
L.	Training/Fellowships	20.0	20.0	0.0	0.0
M.	General operating expenses*	192.8	192.8	248.1	254.6
N.	Temporary assistance/overtime	10.0	10.0	20.0	20.0
Total		2,277.4	1,865.6	2,253.4	2,637.5
Programme support charge 13%		296.1	242.5	292.9	342.9
Working capital reserve		41.5		42.2	
Total budget		2,615.0	2,108.1	2,588.6	2,980.3

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

Nominal percentage increase over 2007-2008 budget **17.9%**

Real percentage increase over 2007-2008 budget **7.9%**

Table 4. Meetings to be funded from the core budget for the biennium 2009-2010 (Option 1)*(Thousands of United States dollars)*

Description	2009	2010
Meetings		
Liaison Group on capacity-building	35.0	35.0
Compliance Committee	95.0	95.0
BCH informal advisory committee	40.0	40.0
AHTEG Risk assessment	80.0	00.0
Fifth meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol		400.0
Total	250.0	570.0

Table 5. Biosafety Protocol distinct staffing requirements from the core budget (BG Trust Fund) for the biennium 2009-2010*

	2009	2010
Professional category		
P-5	1	1
P-4	3	3
P-3	2	2
P-2	1	1
Total Professional category	7	7
Total General Service category	5	5
TOTAL	12	12

Option 1

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

Table 6. Comparison of the 2007-2008 staffing table with the proposed staffing table for the biennium 2009-2010 - Option 1

	2007	2008	2009	2010
A. Professional category				
P-5	1	1	1	1
P-4	1	1	3	3
P-3	1	1	2	2
P-2	1	1	1	1
Total Professional category	4	4	7	7
B. Total General Service category	2	2	5	5
TOTAL (A+B)	6	6	12	12
C. Percentage increase over previous biennium				100 %

Table 7. Resource requirements from the Special Voluntary Trust Fund (BH) for Additional Voluntary Contributions in Support of Approved Activities of the Cartagena Protocol for the biennium 2009-2010

(Thousands of United States dollars)

I.	Description	2009	2010
	<i>Meetings/Workshops</i>		
	Advisory committee on the outcomes of the liability and redress negotiations (2/year)	80.0	80.0
	Regional capacity-building workshops for legal experts (4)	160.0	160.0
	Subregional training courses on risk assessment and risk management in 2010 (4)		320.0
	Subregional training workshops on the application of handling, transport, packaging and identification article of the Protocol in accordance with the decisions of the COP-MOP (4)	320.0	
	Ad Hoc Technical Expert Group on the need for and modalities of developing standards with regard to handling, transport, packaging and identification article of the Protocol and decision	80.0	
	Subregional training workshops of custom officials on Article 18.2 activities (4)	160.0	160.0
	<i>Consultants</i>		
	Preparation of interactive training modules (CD-ROM) on risk assessment and risk management for scientists and technologies in collaboration with ICGEB	30.0	
	Development of BCH online tools for user-friendliness	50.0	
	<i>Activities</i>		
	Publish case-studies on socio-economic issues in decision-making and compile and create awareness of methodologies	50.0	
	Enhancing cooperation with international organizations (e.g. Codex, IPPC, FAO etc.,)	50.0	
	Organize awareness creation event such as exhibits, lectures and seminars for stakeholders. Highlight 5 th anniversary of the Protocol and generate biosafety exposure throughout the 2010 biodiversity campaign	50.0	
	Audio-visual material production	80.0	
	Sustaining the training initiatives after UNEP-GEF project ends (including training new BCH-NFPs/regional advisors every year)	50.0	50.0
	Subtotal I	1,160.0	770.0
II	<i>Programme support charges (13%)</i>	150.8	100.1
	Total Cost (I + II)	1,310.8	870.1

Table 8. Resource requirements from the Special Voluntary Trust Fund (BI) for Facilitating Participation of Parties in the Protocol for the biennium 2009-2010

(Thousands of United States dollars)

	Description	2009	2010
I.	<i>Meetings</i>		
	Meetings of the Conference of the Parties serving as the meeting of the Parties to the Protocol		600.0
	Subtotal I	0.0	600.0
II.	Programme support charges (13%)	78.0	78.0
	Total Cost (I + II)	0.0	678.0

Table 9. Contributions to the Trust Fund for the Cartagena Protocol on Biosafety for the biennium 2009-2010 -Option 1

Party	UN scale of assessments 2009 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions As per 1 Jan. 2009 US\$	UN scale of assessments 2009 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions as per 1 Jan. 2010 US\$	Total contributions 2009-2010 US\$
Albania	0.006	0.009	220	0.006	0.009	253	474
Algeria	0.085	0.120	3,119	0.085	0.120	3,591	6,709
Antigua and Barbuda	0.002	0.003	73	0.002	0.003	84	158
Armenia	0.002	0.003	73	0.002	0.003	84	158
Austria	0.887	1.257	32,545	0.887	1.257	37,469	70,014
Azerbaijan	0.005	0.007	183	0.005	0.007	211	395
Bahamas	0.016	0.023	587	0.016	0.023	676	1,263
Bangladesh	0.010	0.010	259	0.010	0.010	298	557
Barbados	0.009	0.013	330	0.009	0.013	380	710
Belarus	0.020	0.028	734	0.020	0.028	845	1,579
Belgium	1.102	1.562	40,433	1.102	1.562	46,552	86,985
Belize	0.001	0.001	37	0.001	0.001	42	79
Benin	0.001	0.001	37	0.001	0.001	42	79
Bhutan	0.001	0.001	37	0.001	0.001	42	79
Bolivia	0.006	0.009	220	0.006	0.009	253	474
Botswana	0.014	0.020	514	0.014	0.020	591	1,105
Brazil	0.876	1.242	32,141	0.876	1.242	37,005	69,146
Bulgaria	0.020	0.028	734	0.020	0.028	845	1,579
Burkina Faso	0.002	0.003	73	0.002	0.003	84	158
Cambodia	0.001	0.001	37	0.001	0.001	42	79
Cameroon	0.009	0.013	330	0.009	0.013	380	710
Cape Verde	0.001	0.001	37	0.001	0.001	42	79
Chad	0.001	0.001	37	0.001	0.001	42	79
China	2.667	3.780	97,854	2.667	3.780	112,662	210,516
Colombia	0.105	0.149	3,853	0.105	0.149	4,436	8,288

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Costa Rica	0.032	0.045	1,174	0.032	0.045	1,352	2,526
Croatia	0.050	0.071	1,835	0.050	0.071	2,112	3,947
Cuba	0.054	0.077	1,981	0.054	0.077	2,281	4,262
Cyprus	0.044	0.062	1,614	0.044	0.062	1,859	3,473
Czech Republic	0.281	0.398	10,310	0.281	0.398	11,870	22,180
Dem. Republic of Congo	0.003	0.004	110	0.003	0.004	127	237
Denmark	0.739	1.047	27,114	0.739	1.047	31,218	58,332
Djibouti	0.001	0.001	37	0.001	0.001	42	79
Dominica	0.001	0.001	37	0.001	0.001	42	79
Ecuador	0.021	0.030	771	0.021	0.030	887	1,658
Egypt	0.088	0.125	3,229	0.088	0.125	3,717	6,946
El Salvador	0.020	0.028	734	0.020	0.028	845	1,579
Eritrea	0.001	0.001	37	0.001	0.001	42	79
Estonia	0.016	0.023	587	0.016	0.023	676	1,263
Ethiopia	0.003	0.004	110	0.003	0.004	127	237
European Community	2.500	2.500	64,715	2.500	2.500	74,509	139,224
Fiji	0.003	0.004	110	0.003	0.004	127	237
Finland	0.564	0.799	20,694	0.564	0.799	23,825	44,519
France	6.301	8.931	231,188	6.301	8.931	266,173	497,360
Gabon	0.008	0.011	294	0.008	0.011	338	631
Gambia	0.001	0.001	37	0.001	0.001	42	79
Germany	8.577	12.157	314,695	8.577	12.157	362,318	677,013
Ghana	0.004	0.006	147	0.004	0.006	169	316
Greece	0.596	0.845	21,868	0.596	0.845	25,177	47,044
Grenada	0.001	0.001	37	0.001	0.001	42	79
Guatemala	0.032	0.045	1,174	0.032	0.045	1,352	2,526

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Hungary	0.244	0.346	8,953	0.244	0.346	10,307	19,260
India	0.450	0.638	16,511	0.450	0.638	19,009	35,520
Indonesia	0.161	0.228	5,907	0.161	0.228	6,801	12,708
Iran	0.180	0.255	6,604	0.180	0.255	7,604	14,208
Ireland	0.445	0.631	16,327	0.445	0.631	18,798	35,125
Italy	5.079	7.199	186,352	5.079	7.199	214,552	400,903
Japan	16.624	22.000	569,495	16.624	22.000	655,675	1,225,170
Jordan	0.012	0.017	440	0.012	0.017	507	947
Kenya	0.010	0.014	367	0.010	0.014	422	789
Kiribati	0.001	0.001	37	0.001	0.001	42	79
Korea, Democratic Republic	0.007	0.010	257	0.007	0.010	296	553
Kyrgyzstan	0.001	0.001	37	0.001	0.001	42	79
Lao People's Dem. Rep.	0.001	0.001	37	0.001	0.001	42	79
Latvia	0.018	0.026	660	0.018	0.026	760	1,421
Lesotho	0.001	0.001	37	0.001	0.001	42	79
Liberia	0.001	0.001	37	0.001	0.001	42	79
Libya	0.062	0.088	2,275	0.062	0.088	2,619	4,894
Lithuania	0.031	0.044	1,137	0.031	0.044	1,310	2,447
Luxembourg	0.085	0.120	3,119	0.085	0.120	3,591	6,709
Madagascar	0.002	0.003	73	0.002	0.003	84	158
Malaysia	0.190	0.269	6,971	0.190	0.269	8,026	14,997
Maldives	0.001	0.001	37	0.001	0.001	42	79
Mali	0.001	0.001	37	0.001	0.001	42	79
Malta	0.017	0.024	624	0.017	0.024	718	1,342
Marshall Islands	0.001	0.001	37	0.001	0.001	42	79

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Mauritania	0.001	0.001	37	0.001	0.001	42	79
Mauritius	0.011	0.016	404	0.011	0.016	465	868
Mexico	2.257	3.199	82,811	2.257	3.199	95,342	178,153
Mongolia	0.001	0.001	37	0.001	0.001	42	79
Montenegro	0.001	0.001	37	0.001	0.001	42	79
Mozambique	0.001	0.001	37	0.001	0.001	42	79
Namibia	0.006	0.009	220	0.006	0.009	253	474
Nauru	0.001	0.001	37	0.001	0.001	42	79
Netherlands	1.873	2.655	68,722	1.873	2.655	79,121	147,843
New Zealand	0.256	0.363	9,393	0.256	0.363	10,814	20,207
Nicaragua	0.002	0.003	73	0.002	0.003	84	158
Niger	0.001	0.001	37	0.001	0.001	42	79
Nigeria	0.048	0.068	1,761	0.048	0.068	2,028	3,789
Niue	0.001	0.001	37	0.001	0.001	42	79
Norway	0.782	1.108	28,692	0.782	1.108	33,034	61,726
Oman	0.073	0.103	2,678	0.073	0.103	3,084	5,762
Palau	0.001	0.001	37	0.001	0.001	42	79
Panama	0.023	0.033	844	0.023	0.033	972	1,815
Papua New Guinea	0.002	0.003	73	0.002	0.003	84	158
Paraguay	0.005	0.007	183	0.005	0.007	211	395
Peru	0.078	0.111	2,862	0.078	0.111	3,295	6,157
Poland	0.501	0.710	18,382	0.501	0.710	21,164	39,546
Portugal	0.527	0.747	19,336	0.527	0.747	22,262	41,598
Qatar	0.085	0.120	3,119	0.085	0.120	3,591	6,709
Republic of Korea	2.173	3.080	79,729	2.173	3.080	91,794	171,523
Republic of Moldova	0.001	0.001	37	0.001	0.001	42	79
Romania	0.070	0.099	2,568	0.070	0.099	2,957	5,525

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Rwanda	0.001	0.001	37	0.001	0.001	42	79
Saint Kitts and Nevis	0.001	0.001	37	0.001	0.001	42	79
Saint Vincent and the Grenadines	0.001	0.001	37	0.001	0.001	42	79
Samoa	0.001	0.001	37	0.001	0.001	42	79
Saudi Arabia	0.748	1.060	27,445	0.748	1.060	31,598	59,042
Senegal	0.004	0.006	147	0.004	0.006	169	316
Serbia	0.021	0.030	771	0.021	0.030	887	1,658
Seychelles	0.002	0.003	73	0.002	0.003	84	158
Slovakia	0.063	0.089	2,312	0.063	0.089	2,661	4,973
Slovenia	0.096	0.136	3,522	0.096	0.136	4,055	7,578
Solomon Islands	0.001	0.001	37	0.001	0.001	42	79
South Africa	0.290	0.411	10,640	0.290	0.411	12,250	22,891
Spain	2.968	4.207	108,898	2.968	4.207	125,377	234,275
Sri Lanka	0.016	0.023	587	0.016	0.023	676	1,263
St. Lucia	0.001	0.001	37	0.001	0.001	42	79
Sudan	0.010	0.010	259	0.010	0.010	298	557
Swaziland	0.002	0.003	73	0.002	0.003	84	158
Sweden	1.071	1.518	39,296	1.071	1.518	45,242	84,538
Switzerland	1.216	1.724	44,616	1.216	1.724	51,367	95,983
Syria	0.016	0.023	587	0.016	0.023	676	1,263
Tajikistan	0.001	0.001	37	0.001	0.001	42	79
The former Yugoslav Republic of Macedonia	0.005	0.007	183	0.005	0.007	211	395
Thailand	0.186	0.264	6,824	0.186	0.264	7,857	14,682
Togo	0.001	0.001	37	0.001	0.001	42	79
Tonga	0.001	0.001	37	0.001	0.001	42	79

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Trinidad and Tobago	0.027	0.038	991	0.027	0.038	1,141	2,131
Turkey	0.381	0.540	13,979	0.381	0.540	16,095	30,074
Uganda	0.003	0.004	110	0.003	0.004	127	237
Ukraine	0.045	0.064	1,651	0.045	0.064	1,901	3,552
United Kingdom of Great Britain and Northern Ireland	6.642	9.414	243,699	6.642	9.414	280,578	524,277
United Republic of Tanzania	0.006	0.009	220	0.006	0.009	253	474
Venezuela	0.200	0.283	7,338	0.200	0.283	8,449	15,787
Viet Nam	0.024	0.034	881	0.024	0.034	1,014	1,894
Yemen	0.007	0.010	257	0.007	0.010	296	553
Zambia	0.001	0.001	37	0.001	0.001	42	79
Zimbabwe	0.008	0.011	294	0.008	0.011	338	631
TOTAL	72.397	100.000	2,588,613	72.397	100.000	2,980,343	5,568,956
