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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

Fifth meeting

Nagoya, Japan, 11-15 October 2010

Item 9 of the provisional agenda\*

### PROPOSED BUDGET FOR THE PROGRAMME OF WORK OF THE CARTAGENA PROTOCOL ON BIOSAFETY FOR THE BIENNIUM 2011-2012

*Note by the Executive Secretary*

#### I. INTRODUCTION

1. At the fourth meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol, in its decision BS-IV/7, the Parties requested the Executive Secretary, *inter alia*, to prepare and submit a programme budget for secretariat services and the biosafety work programme of the Protocol for the biennium 2011-2012 for its consideration at the fifth meeting of the Parties to the Protocol.

2. The Conference of the Parties also requested the Executive Secretary to provide three alternative budgets based on:

- (a) Assessment of the required rate of growth for the programme budget;
- (b) Increasing the core programme budget from the 2009-2010 level by 10 per cent in nominal terms;
- (c) Maintaining the core programme budget from the 2009-2010 level in nominal terms.

#### A. *Scope of the note*

3. The present note contains the programme budget of the secretariat services to the Biosafety Protocol, to the extent that they are distinct, for the biennium 2011-2012, proposed by the Executive Secretary for consideration and adoption by the fifth meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol.

4. This proposal consists of:

- (a) An overview of the biosafety programme (section II);
- (b) The shared costs of the Biosafety Protocol with the Convention (section III)
- (c) The key factors and assumptions taken into account in costing the proposed budget for the 2011-2012 biennium and an explanation of the need for additional resources (section IV);

\* UNEP/CBD/BS/COP-MOP/5/1.

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(d) The resource requirements for the Biosafety Protocol including summary tables of programme staffing and resource requirements from the core budget (BG Trust Fund) (section V). Detailed information on activities and resource needs by programme and subprogramme is contained in document UNEP/CBD/COP/10/25/Add.1;

(e) Elements of a draft decision for consideration by the Conference of the Parties serving as the meeting of the Parties to the Protocol at its fifth meeting on this matter based on the proposed programme are outlined in this document.

5. Annexes I and II contain summaries of the resource requirements for the Protocol work programme from the BH and BI Trust Funds respectively. Annex III contains the assessed contributions of Parties as per the proposed budget.

6. Annexes IV and V contain the budget and staffing figures requested in decision BS-IV/7, paragraphs 20 (b) and (c), increasing the core programme budget from the 2009-2010 level by 10 per cent in nominal terms, and maintaining the core programme budget from the 2009-2010 level in nominal terms, respectively.

7. The proposed work programme and budget for the Biosafety Protocol for the biennium 2011-2012 builds upon the existing structure and experience of the Secretariat. It also anticipates foreseeable developments arising from the expected Supplementary Protocol on Liability and Redress to the Cartagena Protocol on Biosafety and the proposed strategic plan of the Cartagena Protocol (UNEP/CBD/BS/COP-MOP/5/16).

8. It must be stressed that the proposed programme budget represents the Secretariat's best estimates of its work over the next two years and will be adjusted in response to decisions and guidance emanating from the Conference of the Parties at its fifth meeting serving as the meeting of the Parties to the Protocol, as appropriate.

## II. OVERVIEW

### A. *Biosafety Protocol programmatic focus*

#### **Division of Biosafety**

9. 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 of the Division, which has grown exponentially since the adoption of the Protocol, is delivered through the following six core operational units: (i) legal and policy; (ii) technical and scientific; (iii) capacity-building coordination; (iv) outreach and public awareness; (v) information-sharing and Biosafety Clearing-House (BCH); (vi) socio-economic considerations and trade issues.

10. In addition to managing the work programme of the Division, the Senior Programme Officer also ensures that the subsidiary bodies and processes under the Cartagena Protocol run and function effectively as mandated under the Protocol. The Senior Programme Officer is also 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.

#### **Policy and legal**

11. The responsibility of this core operational unit is to handle legal issues related to the Cartagena Protocol on Biosafety, and to oversee the policy and legal consistency of the work in the Biosafety Division. The unit facilitates the process towards the elaboration of international rules and procedures on liability and redress for damage resulting from the transboundary movement of LMOs. Staff of the unit prepare background and information documents for each meeting of the negotiating body; support the Co-Chairs in the negotiations process; and manage the overall organization and smooth conduct of these meetings. The unit, after possible adoption of a supplementary Protocol, would embark on supporting and facilitating the

expeditious signature, ratification or accession of the instrument by Parties to the Biosafety Protocol and its implementation.

12. The unit also assists the Compliance Committee under the Protocol by liaising with the Chair and other members of the Committee; preparing the necessary documentation for the meetings of the Committee; gathering information and conducting studies on the experience and the work of similar compliance arrangements under other multilateral environmental agreements and provide the findings to the Committee to facilitate its work. The unit also provides Parties with legal opinion and information, upon request, on difficulties they are faced with in fulfilling their obligations under the Protocol or on general issues that arise during the implementation of obligations under the Protocol including the provision of comments on national biosafety frameworks.

13. Generally, staff from the unit, also respond to queries from students, researchers, relevant agencies, and others that are interested in biosafety, as regards the understanding and implementation of the Biosafety Protocol. This also includes participation in panel discussions, workshops and other outreach programmes, upon invitation with a view to introduce the Protocol, and provide information on the status of its implementation.

### **Technical and scientific**

14. This core operational unit, currently under the responsibility of one Programme Officer, is responsible for assisting Parties in the implementation of the provisions for risk assessment and risk management as well as addressing any other technical and scientific requests from Parties. Further, the unit facilitates the processes for developing guidance for risk assessment and risk management. The staff of the unit prepares background and information documents for any scientific subsidiary bodies such as the Ad Hoc Technical and Expert Group on Risk Assessment and the discussion forum on the Biosafety Clearing-House (BCH), and manages the overall organization and smooth conduct of such meetings. The unit also identifies and makes available through the BCH technical and scientific information, lessons learnt and best practices to Parties.

15. The unit, using innovative means such as the Open-ended Online Forum, ad hoc online discussion groups and online real-time conferences through the BCH, as mandated by the Parties, broadens discussions on scientific matters among a wide range of scientists in a cost effective manner. The output of such discussions feeds into processes such as the Ad Hoc Technical and Expert Group on Risk Assessment.

16. Further the unit coordinates and facilitates the development of training material in collaboration with other United Nations organizations (Aarhus Convention of the United Nations Economic Commission for Europe; International Plant Protection Convention; and United Nations Environment Programme), international organizations. These training materials are used for capacity building among Parties.

17. The unit also: (i) creates and reviews new records for LMOs, genes and organisms; (ii) maintains and updates existing records in the BCH registries for LMOs, genes and organisms; (iii) ensures that risk assessment records are properly linked to LMO records; and (iv) develops revised common formats for the submission of records to the three registries indicated above and for risk assessment summaries.

### **Outreach and public awareness**

18. The overall responsibility of this core operational unit is to facilitate the implementation of Article 23 of the Protocol on public awareness and participation and increase the visibility of and support for the Protocol. The unit supports Parties in the implementation of Article 23 of the Protocol and their decisions on public awareness, education and participation, including through preparation of background and information documents and reports on the status of implementation of Article 23.

19. Additionally the unit increases awareness and understanding of the Protocol through, *inter alia*, making presentations, maintaining the Protocol website, production and dissemination of information and awareness materials (e.g. the *Biosafety Protocol News* newsletter, booklets, fact sheets and audio-visual materials), organizing outreach events (side events, public fairs and exhibitions), responding to queries from

the public, promotion of media coverage of the Protocol issues, organization of press conferences and interviews and maintaining contact with journalists and media organizations interested in biosafety issues.

### **Information-sharing and Biosafety Clearing-House (BCH)**

20. This operational core unit is responsible for information-sharing and the efficient operation of the Biosafety Clearing-House (BCH) under the Protocol. The unit ensures the success of the multi-year programme of work in the development and operation of the BCH. The programme comprises five programme elements: (i) structure and function of the central portal for improving ease of reporting and accessing information in the BCH in response to identified needs of users; (ii) information content and management for increasing the amount of information that is currently being reported to the BCH, and ensure it is provided in a timely manner; (iii) sharing information on and experience with LMOs for making a broader range of biosafety information accessible to users of the BCH; (iv) capacity-building and non-Internet accessibility for ensuring that countries have the necessary capabilities to access the Internet-based central Portal and are able to access information through the BCH in a timely manner and (v) review of activities.

21. The staff of this unit have developed and maintained forum, real-time, and document sharing modules on the BCH. The BCH currently has a revamped registration section and revised common formats that facilitate the submission of information. A Help-desk relevant to the registration section and a computerized system for facilitating the translation of all BCH pages have been developed. The BCH currently have its registration section updated and translated into the United Nations six languages. There is an online tool for statistical analysis and graphic representations of data. The unit routinely manages national and reference records submitted by all categories of BCH users and provide assistance to national nodes. The staff also provide training to the BCH Regional Advisors of the UNEP-GEF capacity building project.

### **Capacity-building coordination**

22. The overall responsibility of the capacity building programme of work is to coordinate, support, monitor and report on the implementation of decisions of the Parties on capacity-building for the effective implementation of the Protocol.

23. The core functions of the programme are: (i) facilitating and reporting on the implementation of the Action Plan for Building Capacities for the Effective Implementation of the Protocol, including dissemination of information and lessons learned and preparation of reports on the capacity-building needs of Parties and reports on the status of implementation of the Action Plan; (ii) administering the Coordination Mechanism, including maintaining the capacity-building databases in the BCH; and organising and servicing meetings of the Liaison Group on Capacity Building for Biosafety, the coordination meetings of governments and organizations implementing and/or funding biosafety capacity-building activities; and the meetings of academic institutions involved in biosafety education and training; (iii) administering the Roster of Experts and the Voluntary Fund for the Roster, including: reviewing nominations to the Roster for completeness, maintaining the roster in the BCH, assisting Parties in identifying appropriate experts from the roster and verifying their availability, processing requests by Parties for support from the voluntary fund to pay for the use of experts selected from the roster and preparation of reports on the status and operation of both the roster and the voluntary fund; (iv) developing capacity-building tools and resource materials and organizing regional capacity-building and training of trainers workshops for Parties on specific issues and (v) initiating and maintaining collaboration with relevant organizations, including the GEF and its implementing agencies, supporting biosafety capacity-building initiatives.

### **Socio-economic and trade issues**

24. This core operational unit 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. The programme of the unit primarily involved responding to the requests of the Parties by preparing documents related to socio-economic impacts of LMOs and servicing the coordination mechanism of Governments and organizations implementing and/or funding capacity-building activities as it considered capacity-building and socio-economic considerations.

25. The two main thrusts on trade issues being:

(a) Cooperation with other organizations that are active in areas related to trade, environment and LMOs. This includes participating in the Green Customs Initiative – a partnership of international organizations cooperating to prevent the illegal trade in environmentally-sensitive commodities and facilitate the legal trade in these;

(b) Capacity-building activities on the handling, transport, packaging and identification of LMOs (Article 18 of the Protocol). This includes organizing regional training-of-trainers workshops for customs officers from Latin America and the Caribbean and Africa on the identification and documentation of LMOs.

26. The unit collaborated with the UNEP Division of GEF Coordination on a project to conduct scoping work related to socio-economic considerations. The project included an online survey on the application of and experience in the use of socio-economic considerations in decision-making on LMOs.

### III. SHARED COSTS

27. In paragraph 22 of decision BS-IV/7, the Parties to the Protocol requested the Executive Secretary, in presenting the proposed programme budget for the biennium 2010-2011, to use the tracking mechanism to review the ratio of 85:15 specified in paragraph 11 of the same decision.

28. It was observed during the current biennium 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 one **P-3 post on Scientific Assessments** working primarily on Risk assessment and Risk management, currently funded at 85 per cent by the Convention, be fully funded by the Protocol budget.

29. Additionally in keeping with the day-to-day work being undertaken, it is proposed that the following four Professional posts (two P-4s and two P-3s) and one General Service post, currently funded at 85 per cent by the Convention should be fully funded by the Convention budget: the **P-4 Scientific Assessment** working primarily on the Global Biodiversity Outlook; the **P-3 Website Officer** under the Clearing-House Mechanism (CHM); **P-3 National Report Officer** and the **GS Programme Assistant National Reports**. It is also proposed to reallocate the **P-4 post of Secretary to Governing Bodies** from a shared post to become the **Chief of Staff (P-4)** of the Convention under the Office of the Executive Secretary. This proposal applies to all budget options presented here.

### IV. FACTORS AND ASSUMPTIONS USED IN ESTIMATING STAFFING AND RESOURCE REQUIREMENTS FOR THE BIENNIUM 2011-2012

#### A. Programme support costs (PSC)

30. 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.

#### B. Figures used in calculating staff costs

31. 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 2011-2012 are based on 2009 actual costs with an increase of 3 per cent per annum, as indicated in the following table:

Level	2009	2010	2011	2012
ASG	224,400	231,100	274,500	282,700

Level	2009	2010	2011	2012
D-1	208,000	214,200	226,000	233,000
P-5	189,000	194,600	207,400	213,600
P-4	161,500	166,300	172,400	177,500
P-3	137,000	141,200	140,800	145,000
P-2	108,000	111,100	105,500	108,500
General Service	58,800	60,500	58,000	60,000

### *C. Assumptions*

32. 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 fourth 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 twice 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 (three per region);

(i) Yearly meetings of the BCH Informal Advisory Committee (12 funded participants);

(j) Yearly meetings of the Ad Hoc Technical Expert Group on Risk Assessment;

(k) Yearly meetings of the Ad Hoc Technical Expert Group for Assessment and Review.

### **V. RESOURCE REQUIREMENTS FOR THE PROTOCOL FOR THE BIENNIUM 2011-2012**

33. The total number of Parties to the Protocol has increased to 159 with sixteen countries ratifying the Protocol since the fourth meeting of the Parties to the Protocol. The activities under the work programme of the Protocol have also grown since the adoption of the Cartagena Protocol in 2000, especially with the development of the proposed Protocol on Liability and Redress and the expected implementation of the new Strategic Plan for the Protocol.

34. The following areas have been identified in the Strategic Plan as strategic objectives for the successful implementation of the Protocol:

(a) Risk assessment and risk management;

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- (a) Capacity-building;
- (b) Information-sharing and the Biosafety Clearing-House (BCH);
- (c) Public awareness, education and participation
- (d) Monitoring and reporting, and compliance;
- (e) Assessment and review.

35. With the envisaged increase in the volume of work that will be undertaken to ensure the successful implementation of the strategic plan, the Secretariat will need to be strengthened in order to fulfil its supporting role and to facilitate consistent delivery of the different components of the plan. It is proposed that the Biosafety division of the Secretariat be expanded and headed by a **Principal Officer (D-1)** and with the addition of one **Senior Programme Officer (P-5)** on liability and redress; one **Associate Programme Officer (P-2)** on conference-servicing and one **Programme Assistant (G-7)** for risk assessment.

36. Additionally, the Executive Secretary proposes that the present **P-4 Scientific and Technical Information Officer** under the Biosafety Clearing-House (BCH) and **P-3 Computer Information Systems Officer** for the Biosafety Clearing House be upgraded to P-5 and P-4 respectively in keeping with the increased importance placed by Parties on the services delivered by the Biosafety Clearing House, particularly as it relates to informed decision making, increased compliance with national and international requirements and the enhanced public awareness of biosafety. It is also proposed that the current shared **post of Scientific Assessments (P-3) be converted fully to the Biosafety Protocol** in keeping with the work currently being undertaken on risk assessment and risk management.

37. The proposed budget (table 1 below) reflects a nominal increase of US\$ 1,435,900 or 26.1 per cent over the budget approved for 2009-2010 with an increase of four new posts (three Professional and one General Service), and the upgrade of three posts to the D-1, P-5 and P-4 levels. The proposed staffing table is reflected in table 2 below.

**Table 1. Resource requirements by object of expenditure from the core budget (BG Trust Fund) for the biennium in 2011-2012***(Thousands of United States dollars)*

	<b>Expenditure</b>	<b>2011</b>	<b>2012</b>
A.	Staff costs*	2,078.3	2,141.6
B.	COP-MOP bureau meetings	50.0	60.0
C.	Sixth meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol (COP-MOP/6		400.0
D.	Consultants/Sub-contracts	20.0	20.0
E.	Travel on official business	60.0	60.0
F.	Meetings of the liaison group on capacity-building (1/year)	30.0	30.0
G.	BCH informal advisory committee meetings (1/year)	40.0	40.0
H.	Compliance Committee meetings (2/year)	80.0	80.0
I.	AHTEG – Risk Assessment	50.0	50.0
J.	AHTEG Assessment and Review	50.0	50.0
K.	Preparations for ratification of the Supplementary Protocol on Liability and Redress	50.0	0.0
L.	Independent Evaluation Capacity-bldg. initiatives	20.0	0.0
M.	Translation of the BCH website	20.0	20.0
N.	Training costs	5.0	5.0
O.	General operating expenses**	259.7	259.7
P.	Temporary assistance/overtime	20.0	20.0
	<b>Total</b>	<b>2,833.1</b>	<b>3,236.3</b>
	<i>Programme support charge 13%</i>	368.3	420.7
	<i>Working capital reserve</i>	70.2	
	<b>Total budget</b>	<b>3,271.6</b>	<b>3,657.1</b>

\* Including 15% of 1 P-5, 1 P-4, 3 P-3 and 2 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. Biosafety Protocol distinct staffing requirements from the core budget (BG Trust Fund) for the biennium 2011-2012**

	<b>2011</b>	<b>2012</b>
Professional category		
D-1	1	1
P-5	2	2
P-4	3	3
P-3	2	2
P-2	2	2
<b>Total Professional category</b>	<b>10</b>	<b>10</b>
<b>Total General Service category</b>	<b>5</b>	<b>5</b>
<b>TOTAL</b>	<b>15</b>	<b>15</b>

\*Additionally, 15% of the time of 1 P-5; 1 P-4; 3 P-3 and 2 GS staff funded mainly by the Convention.



**Table 3. Comparison of the 2009-2010 programme budget with the proposed programme budget for the biennium 2011-2012**

<b>Expenditure</b>		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
A.	Staff costs	1,541.5	1,587.3	2,078.3	2,141.6
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	0.0	400.0	0.0	400.0
D.	Consultants/Sub-contracts	25.0	25.0	20.0	20.0
E.	Travel on official business	60.0	60.0	60.0	60.0
F.	Meetings of the liaison group on capacity-building (1/year)	35.0	35.0	30.0	30.0
G.	BCH informal advisory committee meetings (1/year)	40.0	40.0	40.0	40.0
H.	Compliance Committee meetings	47.5	47.5	80.0	80.0
I.	Meetings on Liability and Redress	100.0	0.0	50.0	0.0
J.	AHTEG – Risk Assessment	90.0	0.0	50.0	50.0
K.	AHTEG – Assessment and Review	0.0	0.0	50.0	50.0
L.	Independent Review Capacity-bldg. Initiatives	0.0	0.0	20.0	0.0
M.	Translation of the BCH website	20.0	20.0	20.0	20.0
N.	Training costs	0.0	0.0	5.0	5.0
O.	General operating expenses*	248.1	254.6	259.7	259.7
P.	Temporary assistance/overtime	20.0	20.0	20.0	20.0
<b>Total</b>		<b>2,277.1</b>	<b>2,549.5</b>	<b>2,833.1</b>	<b>3,236.3</b>
<b>Programme support charge 13%</b>		<b>296.0</b>	<b>331.4</b>	<b>368.3</b>	<b>420.7</b>
<b>Working capital reserve</b>		<b>38.6</b>		<b>70.2</b>	
<b>Total budget</b>		<b>2,611.8</b>	<b>2,880.9</b>	<b>3,271.6</b>	<b>3,657.1</b>

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

**Nominal percentage increase over 2009-2010 budget**

**26.1%**

**Table 4. Meetings to be funded from the core budget for the biennium 2011-2012***(Thousands of United States dollars)*

Description	2011	2012
<b>Meetings</b>		
COP-MOP Bureau meetings	50.0	60.0
Liaison Group on capacity-building	30.0	30.0
Compliance Committee	80.0	80.0
BCH informal advisory committee	40.0	40.0
Meetings on Liability and Redress	50.0	0.0
AHTEG Risk assessment	50.0	50.0
AHTEG Assessment and Review	50.0	50.0
Sixth meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol		400.0
<b>Total</b>	<b>350.0</b>	<b>710.0</b>

**Table 5. Comparison of the 2009-2010 staffing table with the proposed staffing table for the biennium 2011-2012**

	2009	2010	2011	2012
A. Professional and higher categories				
D-1	0	0	1	1
P-5	1	1	2	2
P-4	2	2	3	3
P-3	2	2	2	2
P-2	1	1	2	2
Total Professional and higher categories	7	7	10	10
B. Total General Service category	4	4	5	5
<b>TOTAL (A+B)</b>	<b>11</b>	<b>11</b>	<b>15</b>	<b>15</b>
C. Percentage increase over previous biennium				36 %

## VI. POSSIBLE ACTION BY THE CONFERENCE OF THE PARTIES TO THE CARTAGENA PROTOCOL

38. 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\$ 1,082,432, 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 2011-2012;
2. *Approves* a core programme budget (BG) of US\$ [xxx] for the year 2011 and of US\$ [xxx] for the year 2012, 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 2011 and 2012 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. *Authorizes* the Executive Secretary to enter into commitments up to the level of the approved budget, drawing on available cash resources, including unspent balances, contributions from previous financial periods and miscellaneous income;
7. *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 2011-2012;
8. *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 December of the year 2010 for the calendar year 2011 and by 1 October 2011 for the calendar year 2012, the contributions set out in table x and in this regard *requests* Parties be notified where possible of the amount of their contributions by 1 August of the year preceding the year in which the contributions are due;
9. *Notes* with concern that a number of Parties have not paid their contributions to the core budget (BG Trust Fund) for 2010 and prior years;
10. *Urges* Parties that have still not paid their contributions to the core budget (BG Trust Fund) for 2010 and prior years; to do so without delay and requests the Executive Secretary to publish and regularly update information on the status of contributions to the Protocol's Trust Funds (BG, BH and BI);
11. *Decides* that with regard to contributions due from 1 January 2005 onwards, Parties whose contributions are in arrears for two (2) or more years will not be eligible to become a member of the bureau of the Conference of the Parties serving as the meeting of the Parties to the Protocol; this will only apply in the case of Parties that are not least developed countries or small island developing States;
12. *Authorizes* the Executive Secretary to enter into arrangements with any Party whose contributions are in arrears for two or more years to mutually agree on a 'schedule of payments' for such a Party, to clear all outstanding arrears, within six years depending on the financial circumstances of the Party in arrears and pay future contributions by the due date, and report on the implementation of any such arrangement to the next meeting of the Bureau and to the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety;

13. *Decides* that a Party with an agreed arrangement in accordance with paragraph 12 above and that is fully respecting the provisions of that arrangement will not be subject to the provisions of paragraph 11 above;

14. *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 2011-2012, as specified by the Executive Secretary (see resource requirements in annex I below);

(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 2011-2012, as specified by the Executive Secretary (see resource requirements in annex II below);

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

15. *Requests* the Secretariat to remind the Parties on the need for contributions to the BI Trust Fund at least six month prior to the meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol reflecting on the financial need and *urges* Parties in the position to do so to ensure that the contributions are paid at least three months before the meeting;

16. *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 (BH, BI) to enable the Secretariat to implement approved activities in a timely manner especially capacity-building priorities and activities identified by developing countries and small island developing States, and Parties with economies in transition in respect of risk assessment and risk management and the effective operation of the Biosafety Clearing-House;

17. *Reaffirms* the importance of full and active participation of the developing country parties, in particular the least developed countries and small island developing States, as well as Parties with economies in transition in the activities of the Protocol and, with the aim of improving the legitimacy of Protocol decisions, authorizes the Executive Secretary in agreement with the Bureau to draw upon the savings and or surplus of the BG Trust Fund up to a maximum of US\$ 150,000 to cover the costs incurred with the facilitation of the participation in the Conference of the Parties serving as the meeting of the Parties to the Protocol of the developing country Parties, in particular the least developed countries and small island developing States, and Parties with economies in transition, if there are not sufficient funds available in the BI Trust Fund three months before the meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol;

18. *Decides* that the trust funds for the Protocol (BG, BH, BI) shall be extended for a period of two years, beginning 1 January 2012 and ending 31 December 2013;

19. *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 2013-2014 to the sixth meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol;

20. *Requests* the Executive Secretary to report on income and budget performance, unspent balances and the status of surplus and carry-overs as well as any adjustments made to the Protocol budget for the biennium 2011-2012 and to provide to the Conference of the Parties serving as the meeting of the Parties to the Protocol and biosafety focal points all financial information regarding the budget for the Convention on Biological Diversity at the same time as it is provided to Parties to the Convention;

21. *Takes note of* the Executive Secretary's note on the overhead administrative charges as provided to the Bureau and *requests* the Executive Director of UNEP to endeavour to provide the services to the Secretariat similar to those extended by United Nations Headquarters to the other two Rio conventions and, to this end, *requests* that the Secretariat's special voluntary trust funds be exempted from the 13 per cent programme support costs;

22. *Invites* the Executive Director of the United Nations Environment Programme to report to the sixth meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety on the use of the programme support costs (PSC) in support of the functioning of the Secretariat.

*Annex I****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 2011-2012***

<b>I Description*</b>	<b>2011-2012</b>
<b><i>Meetings/Workshops</i></b>	
<b>Agenda item 6:</b> Status of capacity-building activities and the use of the roster of biosafety experts	200,000
<b>Agenda item 10.1:</b> Handling, transport, packaging and identification	220,000
<b>Agenda item 10.2:</b> Handling, Transport, Packaging and Identification	450,000
<b>Agenda item 12:</b> Liability and redress	50,000
<b>Agenda item 13:</b> Risk assessment and risk management	488,000
<b>Agenda item 14:</b> Public awareness and participation	100,000
<b>Agenda item 16:</b> Assessment and review	100,000
<b><i>Short term staff/Temporary Assistance</i></b>	
<b>Agenda item 6:</b> Status of capacity-building activities and the use of the roster of biosafety experts	9,000
<b>Agenda item 13:</b> Risk assessment and risk management (Articles 15 and 16)	9,000
<b>Agenda item 16:</b> Assessment and review (Article 35)	4,500
<b><i>Consultants</i></b>	
<b>Agenda item 5:</b> Operation and activities of the Biosafety Clearing-House	20,000
<b>Agenda item 6:</b> Status of capacity-building activities and the use of the roster of biosafety experts	20,000
<b>Agenda item 13:</b> Risk assessment and risk management	15,000
<b>Agenda item 14:</b> Public awareness and participation (paragraph 1, Article 23)	20,000
<b><i>Travel of Staff</i></b>	
<b>Agenda item 6:</b> Status of capacity-building activities and the use of the roster of biosafety experts	40,000
<b>Agenda item 8:</b> Cooperation with other organizations, conventions and initiatives	30,000
<b>Agenda item 12:</b> Liability and redress (Article 27)	10,000
<b>Agenda item 13:</b> Risk assessment and risk management (Articles 15 and 16)	30,000
<b>Agenda item 14:</b> Public awareness and participation (paragraph 1, Article 23)	10,000
<b>Agenda item 16:</b> Assessment and review (Article 35)	10,000
<b><i>Publications/Printing costs</i></b>	
<b>Agenda item 5:</b> Operation and activities of the Biosafety Clearing-House	40,000
<b>Agenda item 6:</b> Status of capacity-building activities and the use of the roster of biosafety experts	40,000
<b>Agenda item 12:</b> Liability and redress (Article 27)	30,000
<b>Agenda item 13:</b> Risk assessment and risk management (Articles 15 and 16)	70,000
<b>Agenda item 14:</b> Public awareness and participation (paragraph 1, Article 23)	80,000
<b>Agenda item 16:</b> Assessment and review (Article 35)	4,000
<b><i>Activities</i></b>	
<b>Agenda item 5:</b> Operation and activities of the Biosafety Clearing-House (equipment)	<b>2011-2012</b> 45,000

**Agenda item 6:** Status of capacity-building activities and the  
use of the roster of biosafety experts 100,000

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***Sub-total I*** **2,244,500**

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***II Programme support costs (13%)*** **291,785**

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***Total Costs (I + II)*** **2,536,285**

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\* COP-MOP/5 Agenda items

*Annex II***Resource requirements from the Special Voluntary Trust Fund (BI) for Facilitating Participation of Parties in the Protocol for the biennium 2011-2012***(Thousands of United States dollars)*

	<b>Description</b>	<b>2011</b>	<b>2012</b>
<b>I.</b>	<b><i>Meetings</i></b>		
	Meetings of the Conference of the Parties serving as the meeting of the Parties to the Protocol		600.0
	Meeting on the Liability and Redress Protocol	600.0	
	Subtotal I	600.0	600.0
<b>II.</b>	Programme support charges (13%)	78.0	78.0
	<b>Total Cost (I + II)</b>	<b>678.0</b>	<b>678.0</b>



*Annex III*

**PROJECTED CONTRIBUTIONS TO THE TRUST FUND FOR THE CARTAGENA PROTOCOL ON BIOSAFETY FOR THE BIENNIUM 2011-2012**

<b>Member Country</b>	<b>UN scale of assessments 2011 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2011 US\$</b>	<b>UN scale of assessments 2012 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2012 US\$</b>	<b>Total contributions 2011-2012 US\$</b>
Albania	0.010	0.013	438	0.010	0.013	490	928
Angola	0.010	0.010	327	0.010	0.010	366	693
Antigua and Barbuda	0.002	0.003	88	0.002	0.003	98	186
Armenia	0.005	0.007	219	0.005	0.007	245	464
Austria	0.851	1.140	37,293	0.851	1.140	41,687	78,980
Azerbaijan	0.015	0.020	657	0.015	0.020	735	1,392
Bahamas	0.018	0.024	789	0.018	0.024	882	1,671
Bangladesh	0.010	0.010	327	0.010	0.010	366	693
Barbados	0.008	0.011	351	0.008	0.011	392	742
Belarus	0.042	0.056	1,841	0.042	0.056	2,057	3,898
Belgium	1.075	1.440	47,109	1.075	1.440	52,660	99,769
Belize	0.001	0.001	44	0.001	0.001	49	93
Benin	0.003	0.004	131	0.003	0.004	147	278
Bhutan	0.001	0.001	44	0.001	0.001	49	93
Bolivia	0.007	0.009	307	0.007	0.009	343	650
Bosnia and Herzegovina	0.014	0.019	614	0.014	0.019	686	1,299
Botswana	0.018	0.024	789	0.018	0.024	882	1,671
Brazil	1.611	2.158	70,598	1.611	2.158	78,916	149,514
Bulgaria	0.038	0.051	1,665	0.038	0.051	1,861	3,527
Burkina Faso	0.003	0.004	131	0.003	0.004	147	278
Burundi	0.001	0.001	44	0.001	0.001	49	93
Cambodia	0.003	0.004	131	0.003	0.004	147	278
Cameroon	0.011	0.015	482	0.011	0.015	539	1,021
Cape Verde	0.001	0.001	44	0.001	0.001	49	93
Central African Republic	0.001	0.001	44	0.001	0.001	49	93

<b>Member Country</b>	<b>UN scale of assessments 2011 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2011 US\$</b>	<b>UN scale of assessments 2012 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2012 US\$</b>	<b>Total contributions 2011-2012 US\$</b>
Chad	0.002	0.003	88	0.002	0.003	98	186
China	3.189	4.272	139,750	3.189	4.272	156,215	295,965
Colombia	0.144	0.193	6,310	0.144	0.193	7,054	13,364
Comoros	0.001	0.001	44	0.001	0.001	49	93
Congo	0.003	0.004	131	0.003	0.004	147	278
Costa Rica	0.034	0.046	1,490	0.034	0.046	1,666	3,155
Croatia	0.097	0.130	4,251	0.097	0.130	4,752	9,002
Cuba	0.071	0.095	3,111	0.071	0.095	3,478	6,589
Cyprus	0.046	0.062	2,016	0.046	0.062	2,253	4,269
Czech Republic	0.349	0.467	15,294	0.349	0.467	17,096	32,390
Democratic People's Republic of Korea	0.007	0.009	307	0.007	0.009	343	650
Democratic Republic of the Congo	0.003	0.004	131	0.003	0.004	147	278
Denmark	0.736	0.986	32,253	0.736	0.986	36,053	68,307
Djibouti	0.001	0.001	44	0.001	0.001	49	93
Dominica	0.001	0.001	44	0.001	0.001	49	93
Dominican Republic	0.042	0.056	1,841	0.042	0.056	2,057	3,898
Ecuador	0.040	0.054	1,753	0.040	0.054	1,959	3,712
Egypt	0.094	0.126	4,119	0.094	0.126	4,605	8,724
El Salvador	0.019	0.025	833	0.019	0.025	931	1,763
Eritrea	0.001	0.001	44	0.001	0.001	49	93
Estonia	0.040	0.054	1,753	0.040	0.054	1,959	3,712
Ethiopia	0.008	0.011	351	0.008	0.011	392	742
European Union	2.500	2.500	81,789	2.500	2.500	91,426	173,216
Fiji	0.004	0.005	175	0.004	0.005	196	371
Finland	0.566	0.758	24,803	0.566	0.758	27,726	52,529
France	6.123	8.202	268,324	6.123	8.202	299,939	568,264
Gabon	0.014	0.019	614	0.014	0.019	686	1,299
Gambia	0.001	0.001	44	0.001	0.001	49	93
Georgia	0.006	0.008	263	0.006	0.008	294	557
Germany	8.018	10.740	351,368	8.018	10.740	392,767	744,135
Ghana	0.006	0.008	263	0.006	0.008	294	557

<b>Member Country</b>	<b>UN scale of assessments 2011 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2011 US\$</b>	<b>UN scale of assessments 2012 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2012 US\$</b>	<b>Total contributions 2011-2012 US\$</b>
Greece	0.691	0.926	30,281	0.691	0.926	33,849	64,130
Grenada	0.001	0.001	44	0.001	0.001	49	93
Guatemala	0.028	0.038	1,227	0.028	0.038	1,372	2,599
Guinea	0.002	0.003	88	0.002	0.003	98	186
Guinea-Bissau	0.001	0.001	44	0.001	0.001	49	93
Guyana	0.001	0.001	44	0.001	0.001	49	93
Honduras	0.008	0.011	351	0.008	0.011	392	742
Hungary	0.291	0.390	12,752	0.291	0.390	14,255	27,007
India	0.534	0.715	23,401	0.534	0.715	26,158	49,560
Indonesia	0.238	0.319	10,430	0.238	0.319	11,659	22,088
Iran (Islamic Republic of)	0.233	0.312	10,211	0.233	0.312	11,414	21,624
Ireland	0.498	0.667	21,824	0.498	0.667	24,395	46,218
Italy	4.999	6.696	219,068	4.999	6.696	244,880	463,948
Japan	12.530	22.000	719,748	12.530	22.000	804,551	1,524,299
Jordan	0.014	0.019	614	0.014	0.019	686	1,299
Kazakhstan	0.076	0.102	3,331	0.076	0.102	3,723	7,053
Kenya	0.012	0.016	526	0.012	0.016	588	1,114
Kiribati	0.001	0.001	44	0.001	0.001	49	93
Kyrgyzstan	0.001	0.001	44	0.001	0.001	49	93
Lao People's Democratic Republic	0.001	0.001	44	0.001	0.001	49	93
Latvia	0.038	0.051	1,665	0.038	0.051	1,861	3,527
Lesotho	0.001	0.001	44	0.001	0.001	49	93
Liberia	0.001	0.001	44	0.001	0.001	49	93
Libyan Arab Jamahiriya	0.129	0.173	5,653	0.129	0.173	6,319	11,972
Lithuania	0.065	0.087	2,848	0.065	0.087	3,184	6,033
Luxembourg	0.090	0.121	3,944	0.090	0.121	4,409	8,353
Madagascar	0.003	0.004	131	0.003	0.004	147	278
Malawi	0.001	0.001	44	0.001	0.001	49	93
Malaysia	0.253	0.339	11,087	0.253	0.339	12,393	23,480
Maldives	0.001	0.001	44	0.001	0.001	49	93
Mali	0.003	0.004	131	0.003	0.004	147	278
Malta	0.017	0.023	745	0.017	0.023	833	1,578

<b>Member Country</b>	<b>UN scale of assessments 2011 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2011 US\$</b>	<b>UN scale of assessments 2012 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2012 US\$</b>	<b>Total contributions 2011-2012 US\$</b>
Marshall Islands	0.001	0.001	44	0.001	0.001	49	93
Mauritania	0.001	0.001	44	0.001	0.001	49	93
Mauritius	0.011	0.015	482	0.011	0.015	539	1,021
Mexico	2.356	3.156	103,246	2.356	3.156	115,410	218,656
Mongolia	0.002	0.003	88	0.002	0.003	98	186
Montenegro	0.004	0.005	175	0.004	0.005	196	371
Mozambique	0.003	0.004	131	0.003	0.004	147	278
Myanmar	0.006	0.008	263	0.006	0.008	294	557
Namibia	0.008	0.011	351	0.008	0.011	392	742
Nauru	0.001	0.001	44	0.001	0.001	49	93
Netherlands	1.855	2.485	81,291	1.855	2.485	90,868	172,159
New Zealand	0.273	0.366	11,964	0.273	0.366	13,373	25,337
Nicaragua	0.003	0.004	131	0.003	0.004	147	278
Niger	0.002	0.003	88	0.002	0.003	98	186
Nigeria	0.078	0.104	3,418	0.078	0.104	3,821	7,239
Niue	0.001	0.001	44	0.001	0.001	49	93
Norway	0.871	1.167	38,169	0.871	1.167	42,667	80,836
Oman	0.086	0.115	3,769	0.086	0.115	4,213	7,981
Pakistan	0.082	0.110	3,593	0.082	0.110	4,017	7,610
Palau	0.001	0.001	44	0.001	0.001	49	93
Panama	0.022	0.029	964	0.022	0.029	1,078	2,042
Papua New Guinea	0.002	0.003	88	0.002	0.003	98	186
Paraguay	0.007	0.009	307	0.007	0.009	343	650
Peru	0.090	0.121	3,944	0.090	0.121	4,409	8,353
Philippines	0.090	0.121	3,944	0.090	0.121	4,409	8,353
Poland	0.828	1.109	36,285	0.828	1.109	40,560	76,845
Portugal	0.511	0.684	22,393	0.511	0.684	25,032	47,425
Qatar	0.135	0.181	5,916	0.135	0.181	6,613	12,529
Republic of Korea	2.260	3.027	99,039	2.260	3.027	110,708	209,746
Republic of Moldova	0.002	0.003	88	0.002	0.003	98	186
Romania	0.177	0.237	7,757	0.177	0.237	8,670	16,427
Rwanda	0.001	0.001	44	0.001	0.001	49	93

<b>Member Country</b>	<b>UN scale of assessments 2011 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2011 US\$</b>	<b>UN scale of assessments 2012 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2012 US\$</b>	<b>Total contributions 2011-2012 US\$</b>
Saint Kitts and Nevis	0.001	0.001	44	0.001	0.001	49	93
Saint Lucia	0.001	0.001	44	0.001	0.001	49	93
Saint Vincent and the Grenadines	0.001	0.001	44	0.001	0.001	49	93
Samoa	0.001	0.001	44	0.001	0.001	49	93
Saudi Arabia	0.830	1.112	36,373	0.830	1.112	40,658	77,031
Senegal	0.006	0.008	263	0.006	0.008	294	557
Serbia	0.037	0.050	1,621	0.037	0.050	1,812	3,434
Seychelles	0.002	0.003	88	0.002	0.003	98	186
Sierra Leone	0.001	0.001	44	0.001	0.001	49	93
Slovakia	0.142	0.190	6,223	0.142	0.190	6,956	13,179
Slovenia	0.103	0.138	4,514	0.103	0.138	5,046	9,559
Solomon Islands	0.001	0.001	44	0.001	0.001	49	93
South Africa	0.385	0.516	16,872	0.385	0.516	18,859	35,731
Spain	3.177	4.256	139,224	3.177	4.256	155,628	294,851
Sri Lanka	0.019	0.025	833	0.019	0.025	931	1,763
Sudan	0.010	0.010	327	0.010	0.010	366	693
Suriname	0.003	0.004	131	0.003	0.004	147	278
Swaziland	0.003	0.004	131	0.003	0.004	147	278
Sweden	1.064	1.425	46,627	1.064	1.425	52,121	98,748
Switzerland	1.130	1.514	49,519	1.130	1.514	55,354	104,873
Syrian Arab Republic	0.025	0.033	1,096	0.025	0.033	1,225	2,320
Tajikistan	0.002	0.003	88	0.002	0.003	98	186
Thailand	0.209	0.280	9,159	0.209	0.280	10,238	19,397
The former Yugoslav Republic of Macedonia	0.007	0.009	307	0.007	0.009	343	650
Togo	0.001	0.001	44	0.001	0.001	49	93
Tonga	0.001	0.001	44	0.001	0.001	49	93
Trinidad and Tobago	0.044	0.059	1,928	0.044	0.059	2,155	4,084
Tunisia	0.030	0.040	1,315	0.030	0.040	1,470	2,784
Turkey	0.617	0.826	27,038	0.617	0.826	30,224	57,263
Turkmenistan	0.026	0.035	1,139	0.026	0.035	1,274	2,413
Uganda	0.006	0.008	263	0.006	0.008	294	557

<b>Member Country</b>	<b>UN scale of assessments 2011 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2011 US\$</b>	<b>UN scale of assessments 2012 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2012 US\$</b>	<b>Total contributions 2011-2012 US\$</b>
Ukraine	0.087	0.117	3,813	0.087	0.117	4,262	8,074
United Kingdom of Great Britain and Northern Ireland	6.604	8.846	289,403	6.604	8.846	323,502	612,905
United Republic of Tanzania	0.008	0.011	351	0.008	0.011	392	742
Venezuela	0.314	0.421	13,760	0.314	0.421	15,382	29,142
Viet Nam	0.033	0.044	1,446	0.033	0.044	1,617	3,063
Yemen	0.010	0.010	327	0.010	0.010	366	693
Zambia	0.004	0.005	175	0.004	0.005	196	371
Zimbabwe	0.003	0.004	131	0.003	0.004	147	278
<b>TOTAL</b>	<b>71.405</b>	<b>100.000</b>	<b>3,271,580</b>	<b>71.405</b>	<b>100.000</b>	<b>3,657,050</b>	<b>6,928,630</b>

*Annex IV*

**BIOSAFETY STAFFING AND RESOURCE REQUIREMENTS 10% NOMINAL OF 2009-2010  
APPROVED BUDGET**

*Table 1: Biosafety Protocol staffing requirements from the core budget (BG Trust Fund) for the  
biennium 2011-2012*

		2011	2012
<b>A</b>	<b>Professional and higher categories</b>		
	D-1	1	1
	P-5	1	1
	P-4	3	3
	P-3	2	2
	P-2	1	1
	<b>Total Professional and higher categories</b>	<b>8</b>	<b>8</b>
<b>B.</b>	<b>Total General Service category</b>	<b>5</b>	<b>5</b>
	<b>TOTAL (A + B)</b>	<b>13</b>	<b>13</b>

Additional. shared posts with CBD: 1 P-5; 1 P-4; 3 P-3; 2 GS

**Table 2: Biosafety Protocol resource requirements from the core budget (BG Trust Fund) for the biennium 2011-2012**

<b>Expenditures</b>		2011	2012	<i>TOTAL</i>
		<i>(US\$ thousands)</i>	<i>(US\$ thousands)</i>	<i>(US\$ thousands)</i>
A.	Staff costs	1765.4	1819.5	3584.9
B.	Biosafety Bureau meetings	50.0	60.0	110.0
C.	Travel on official business	60.0	60.0	120.0
D.	Consultants/subcontracts	20.0	20.0	40.0
E.	Biosafety Clearing House advisory meetings	40.0	40.0	80.0
F.	Liaison Group meetings on Capacity Building	30.0	30.0	60.0
G.	COP/MOP-6 (back-to-back with COP-11)	0.0	400.0	400.0
H.	Compliance Committee meetings (2/year)	80.0	80.0	160.0
I.	Preparations for ratification of the Supplementary Protocol on Liability and Redress	50.0	0.0	50.0
J.	AHTEG- Risk Assessment	50.0	50.0	100.0
K.	AHTEG- Assessment and Review	0.0	0.0	0.0
L.	Independent evaluation of capacity building initiatives	20.0	0.0	20.0
M.	Translation of BCH website	20.0	20.0	40.0
N.	Promoting awareness of the Protocol	0.0	0.0	0.0
O.	Training	0.0	0.0	0.0
P.	Temporary assistance/Overtime	20.0	20.0	40.0
Q.	General operating expenses	259.7	259.7	519.4
<b>Sub-total (I)</b>		2465.2	2859.2	5324.4
<b>II</b>	<b>Programme support costs 13%</b>	320.5	371.7	692.2
<b>III</b>	<b>Working capital reserve</b>	28.1		
<b>IV</b>	<b>TOTAL (I + II + III)</b>	2,813.8	3,230.9	6,044.7
<b>V</b>	<i>Less contribution from host country</i>	182.2	185.8	368.0
<b>VI</b>	<b>Total (IV-V)</b>	<b>2,631.6</b>	<b>3,045.1</b>	<b>5,676.7</b>
<b>VII</b>	<i>Less savings from previous years</i>	-	-	-
<b>GRAND TOTAL (VI – VII)</b>		2,631.6	3,045.1	5,676.7
<i>% increase over 2009-2010 approved budget</i>		<b>10.0</b>		



**Table 3: Priority meetings 2011-2012**

<b>Expenditures</b>		2011	2012	<i>TOTAL</i>
		<i>(US\$ thousands)</i>	<i>(US\$ thousands)</i>	<i>(US\$ thousands)</i>
B.	Biosafety Bureau meetings	50.0	60.0	110.0
E.	Biosafety Clearing House advisory meetings	40.0	40.0	80.0
F.	Liaison Group meetings on Capacity Building	30.0	30.0	60.0
G.	COP/MOP-6*	0.0	400.0	400.0
H.	Compliance committee meetings (2/year)	80.0	80.0	160.0
I.	Preparations for ratification of the Supplementary Protocol on Liability and Redress	50.0	0.0	50.0
J.	AHTEG- Risk Assessment	50.0	50.0	100.0
K.	AHTEG- Assessment and Review	0.0	0.0	0.0
<b>Subtotal (I)</b>		<b>300.0</b>	<b>660.0</b>	<b>960.0</b>

*Annex V*

**BIOSAFETY STAFFING AND RESOURCE REQUIREMENTS ZERO % NOMINAL OF 2009-2010 APPROVED BUDGET**

*Table 1: Biosafety Protocol staffing requirements from the core budget (BG Trust Fund) for the biennium 2011-2012*

	2011	2012
<b>A</b>		
Professional category		
P-5	1	1
P-4	3	3
P-3	3	3
P-2	1	1
<b>Total Professional category</b>	<b>8</b>	<b>8</b>
<b>B.</b>		
<b>Total General Service category</b>	<b>4</b>	<b>4</b>
<b>TOTAL (A + B)</b>	<b>12</b>	<b>12</b>

Additional shared posts with CBD: 1 P-5; 1 P-4; 3 P-3; 2 GS

**Table 2: Biosafety Protocol resource requirements from the core budget (BG Trust Fund) for the biennium 2011-2012**

<b>Expenditures</b>		2011	2012	<i>TOTAL</i>
		(US\$ thousands)	(US\$ thousands)	(US\$ thousands)
A.	Staff costs	1,622.2	1,671.5	3,293.7
B.	Biosafety Bureau meetings	50.0	60.0	110.0
C.	Travel on official business	55.0	50.0	105.0
D.	Consultants/subcontracts	20.0	20.0	40.0
E.	Biosafety Clearing-House advisory meetings	40.0	40.0	80.0
F.	Liaison group meetings on capacity-building	30.0	30.0	60.0
G.	COP/MOP-6 (back-to-back with COP-11)	0.0	400.0	400.0
H.	Compliance committee meetings (1/year)	40.0	40.0	80.0
I.	AHTEG- Risk Assessment	50.0	50.0	100.0
J.	Translation of BCH website	20.0	20.0	40.0
K.	Temporary assistance/Overtime	15.0	15.0	30.0
L.	General operating expenses	259.7	259.7	519.4
<b>Sub-total (I)</b>		2,202.0	2,656.2	4,858.2
<b>II</b>	<b>Programme support costs 13%</b>	286.3	345.3	631.6
<b>III</b>	<b>Working capital reserve</b>	1.8		
<b>IV</b>	<b>TOTAL (I + II + III)</b>	2,490.0	3,001.5	5,491.5
<b>V</b>	<b>Less contribution from host country</b>	182.2	185.8	368.0
<b>VI</b>	<b>Total (IV-V)</b>	<b>2,307.8</b>	<b>2,815.7</b>	<b>5,123.6</b>
<b>VII</b>	<b>Less savings from previous years</b>	-	-	-
<b>GRAND TOTAL (VI - VII)</b>		2,307.8	2,815.7	5,123.6
<b>% increase over 2009-2010 approved budget</b>		<b>0.0</b>		

**Table 3: Priority meetings 2011-2012**

<b>Expenditures</b>		2011	2012	<i>TOTAL</i>
		<i>(US\$ thousands)</i>	<i>(US\$ thousands)</i>	<i>(US\$ thousands)</i>
B.	Biosafety Bureau meetings	50.0	60.0	110.0
E.	Biosafety Clearing-House advisory meetings	40.0	40.0	80.0
F.	Liaison group meetings on capacity-building	30.0	30.0	60.0
G.	COP/MOP-6*	0.0	400.0	400.0
H.	Compliance committee meetings (1/year)	40.0	40.0	80.0
I.	AHTEG- risk assessment	50.0	50.0	100.0
<b>Sub-total (I)</b>		210.0	620.0	830.0

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