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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

Seventh meeting

Pyeongchang, Republic of Korea, 29 September-3 October 2014

Item 8 of the provisional agenda*

PROPOSED BUDGET FOR THE PROGRAMME OF WORK OF THE CARTAGENA PROTOCOL ON BIOSAFETY FOR THE BIENNIUM 2015-2016

Note by the Executive Secretary

I. INTRODUCTION

1. At the sixth meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety (COP-MOP), in its decision BS-VI/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 2015-2016, including terms of reference for any proposals of new staff. The Parties also "...agreed to upgrade a post for the implementation of the Supplementary Protocol for the biennium 2015-2016 to the seventh meeting of the Conference of the Parties serving as the Meeting of the Parties to the Protocol".

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

- (a) An assessment of the required rate of growth for the programme budget;
- (b) Increasing the core programme budget from the 2013-2014 level by 7.5 per cent in nominal terms;
- (c) Maintaining the core programme budget from the 2013-2014 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 2015-2016, proposed by the Executive Secretary for consideration and adoption by the seventh 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);

* UNEP/CBD/BS/COP-MOP/7/1.

- (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 2015-2016 biennium and an explanation of the need for additional resources (Section IV);
 - (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 the administration of the Cartagena Protocol is contained in UNEP/CBD/BS/COP-MOP/7/6;
 - (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 seventh 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. It is however noted that the low contribution to the Special Voluntary Trust Fund (BI) for Facilitating Participation of Parties in the Protocol has adversely impacted on the participation of developing countries. The Secretariat is only able to sponsor one delegate per Party for the Convention and the Protocol to both meetings. The challenge for the Cartagena Protocol in its discussion at the seventh meeting is that the delegate may not necessarily be a biosafety expert participating in the Protocol processes. The Conference of the Parties serving as the meeting of the Parties to the Protocol may wish to urge Parties to contribute to this Trust Fund or find alternative means to reverse this trend.
6. Annex III contains the assessed contributions of Parties as per the proposed budget.
7. Annexes IV and V contain the assumptions and budget and staffing figures requested in decision BS-VI/7, paragraphs 22 (b) and (c), increasing the core programme budget from the 2013-2014 level by 7.5 per cent in nominal terms, and maintaining the core programme budget from the 2013-2014 level in nominal terms, respectively.
8. The proposed work programme and budget for the Biosafety Protocol for the biennium 2015-2016 builds upon the existing structure and experience of the Secretariat. It also anticipates foreseeable developments arising from the Nagoya-Kuala Lumpur Supplementary Protocol on Liability and Redress to the Cartagena Protocol on Biosafety and the increased support for the implementation of the Strategic Plan for the Cartagena Protocol on Biosafety for the period 2011–2020, as well as a greater integration of the Biosafety Protocol with the Convention and the Nagoya Protocol on Access and Benefit-sharing.
9. It is also noted 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 Parties to the Protocol at their seventh meeting, as appropriate.

II. OVERVIEW

A. *Biosafety Protocol programmatic focus*

Division of Biosafety

10. The **Biosafety Division** is organized to effectively respond to the decisions of the Parties to the Cartagena Protocol on Biosafety and to offer the necessary support for the implementation of the Protocol currently within the framework of the Strategic Plan for the Cartagena Protocol on Biosafety for the period 2011–2020. The work of the Division also aims to contribute towards Aichi Biodiversity Targets 4, 7, 9, 11, 13, 17 and 19 as well as responding to the demands of Articles 7, 8, 10, 14 and 19 of the Convention on Biological Diversity for the re-integration of biosafety into the relevant activities of the Convention.
11. The Division is headed by a Director, who ensures that the overall biosafety work programme is implemented in a coordinated, cost-effective, timely and responsive manner and in line with the strategic plan of the Cartagena Protocol on Biosafety. Since the Protocol came into force in 2003, with the added adoption of the Strategic Plan for the Cartagena Protocol on Biosafety for the period 2011–2020 and the Nagoya-Kuala Lumpur Supplementary Protocol on Liability and Redress in 2010, the work programme of

the Division, which has grown exponentially to support 167 Parties to date, is delivered through the following three core operational units: (i) policy and legal; (ii) Biosafety Clearing-House (BCH), information-sharing and scientific issues; (iii) capacity-building, outreach and public awareness.

12. In addition to managing the work programme of the Division, the Director also ensures that the subsidiary bodies and processes under the Cartagena Protocol run and function effectively as mandated under the Protocol and the Parties. The Director is also responsible for ensuring and promoting regular, adequate and appropriate linkages with other activities under the Convention on Biological Diversity and the establishment of collaborative networks 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. Furthermore, the Director also coordinates the support and the provision of technical assistance to Parties and facilitates capacity-building activities.

Policy and legal

13. The main responsibility of the Policy and legal core operational unit, currently under a Programme Officer, assisted by a legal affairs officer and a general staff, is to provide support and facilitate the expeditious ratification or accession of the Supplementary Protocol on Liability and Redress and its early entry into force. The unit handles the legal issues that relate to the Cartagena Protocol on Biosafety, and oversees the policy and legal consistency of the work in the Biosafety Division. Furthermore, the unit tracks the latest developments in international environmental law, national biosafety laws and guidelines, and legal cases or disputes involving living modified organisms and prepares briefs for use by relevant programme officers.

14. The unit 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.

15. Staff from the unit also responds to queries from students, researchers, relevant agencies, and others that are interested in biosafety, as regards the understanding and implementation of the Biosafety Protocol. These include participation in panel discussions, workshops and other outreach programmes, upon invitation, with a view to introducing the Protocol and to providing information on the status of its implementation.

16. The unit also has responsibility for facilitating cooperation of research and information exchange on any socioeconomic impacts. The unit contributes to biosafety capacity-building initiatives in relation to handling, transport, packaging and identification under the Protocol. The main thrust of the work involves 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 to facilitate the legal trade.

Biosafety Clearing-House (BCH), information-sharing and scientific issues

17. The unit, under a Programme Officer, who is assisted by a Computer Information Systems Officer, an Environment Affairs Officer, an Associate Programme Officer* and two Programme Assistants, is responsible for the efficient operation of the Biosafety Clearing-House (BCH) and information-sharing and

* The post of the Associate Programme Officer was initially a G-6 Programme Assistant post that was reclassified to the P2 level following the classification exercise carried out by UNON/UNEP in the wake to the change by the UN Lead Agency in Montreal, ICAO, to the 7-level Global Classification Standard for General Service staff.

scientific issues 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.

18. 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, has broadened 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. The facility has also been used for broader discussions in areas such as identification of LMOs, compliance, capacity-building, outreach and public participation.

19. 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 has its registration section updated and translated into the six languages of the United Nations. 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 provides assistance to national nodes. The staff of the unit also provides training to the BCH Regional Advisors of the UNEP-GEF capacity-building project.

20. This unit oversees assistance to 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 learned and best practices to Parties.

21. 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), and international organizations. These training materials are among those used for capacity-building among Parties.

22. Furthermore, the unit (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.

Capacity-building, outreach and public awareness

23. The overall responsibility of this core operational unit, under a Programme Officer assisted by an Associate Public Information officer, is to facilitate the implementation of capacity-building and public awareness and participation activities under the Protocol. The unit contributes to increasing the visibility of and support for the Protocol. It offers support to Parties on Article 23 of the Protocol through preparation of background and information documents and reports on the status of implementation of the Article.

24. Additionally, the unit pursues programmes that increase 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.

25. The core functions of the unit includes: (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 organizing 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.

III. SHARED COSTS

26. In paragraph 7 of decision BS-VI/7, the Parties to the Protocol agreed to share the costs for secretariat services between those that are common to the Convention on Biological Diversity and the Protocol on a ratio of 85:15 for the biennium 2013-2014.

27. It was observed during the current biennium that the agreed ratio of 85:15 continues to apply to work distribution related to the following current seven posts shared between the Convention and the Protocol:

- Senior Legal Officer (P5)
- CHM Programme Officer (P4)
- Computer Systems Officer (P3)
- Internet and Communications Officer (P3)
- Knowledge Management Officer (P3)
- Computer Operations Assistant (G6)
- Computer Programme Assistant (G6)

Additionally, the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol, at its sixth meeting, agreed to share the cost of one P4 Programme Officer for Capacity-building on a 50:50 basis.

IV. FACTORS AND ASSUMPTIONS USED IN ESTIMATING STAFFING AND RESOURCE REQUIREMENTS FOR THE BIENNIUM 2015-2016

A. *Programme support costs (PSC)*

28. 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 administering the Trust Fund. UNEP returns 67 per cent of these payments to the Secretariat to help cover the 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

29. 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 2015-2016 are based on 2013 actual costs with an increase in keeping with United Nations salary increments, as indicated in the following table:

Level	2013	2014	2015	2016
ASG	294,700	300,600	307,000	313,000
D-1	240,300	244,600	243,500	248,400
P-5	212,800	216,000	220,000	224,000
P-4	200,000	203,900	205,500	209,600
P-3	164,200	167,700	171,800	175,200
P-2	129,700	132,800	124,000	126,500
General Service	71,100	73,200	72,000	73,000

C. Assumptions

30. 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 decision by the sixth meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol;

(c) Staff costs reflect the actual expenditure which includes the mandatory salary increments within the United Nations;

(d) Fifty per cent of the time and costs of the Programme Officer for Capacity-building (P-4) will be shared with the Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of the Benefits Arising from its Utilization;

(e) The working capital reserve of the BG Trust Fund has been increased from 5% to 7.5% in keeping with the recommendation of the Office of Internal Oversight Services of the United Nations;

(f) Participation costs of LDC and SIDS are included in the core budget with the same participant being funded to attend both the MOP-8 and COP-13 meetings;

(g) 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;

(h) The eighth meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol will be held as an integral part of the thirteenth meeting of the Conference of the Parties over a two week period with the assumption that identical agenda items will be discussed in close-proximity but with decision-making processes developed in distinct manner. In developing the Cartagena Protocol budget, the cost component of Cartagena Protocol in the integrated two week process were based on a cost of two and one half days of the eleven working days of the two weeks;

(i) 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;

- (j) Yearly meetings of a liaison group on capacity-building (15 funded participants) are envisaged;
- (k) There will be one meeting of the Compliance Committee per year consisting of fifteen (15) participants (three per region);
- (l) There will be one meeting of the BCH Informal Advisory Committee (12 funded participants);

D. Contribution from the Host Country

31. Canada as host country of the Secretariat of the Convention on Biological has historically provided financial support to the Convention through annual contributions (increased by two percent per annum) from the Federal Government of Canada and the Government of the Province of Quebec, which are used to offset the assessed contributions that the Parties to the Convention pay towards the biennial budgets of the Convention (83.5%) and its Cartagena Protocol on Biosafety (16.5%). The financial support for the biennium 2013-2014 totalled US\$2,320,345.

32. For the 2015-2016 biennium, the Federal Government of Canada and the Government of the Province of Quebec have decided to change the modality of their financial support to the Convention and will, instead of providing a US\$ contribution as in the past, provide funds in CAD\$ which will be specifically linked to the rental and associated costs for office space that the Secretariat currently pays.

33. This change in modality will have an impact on the budget in that although the new amounts to be paid by Canada exceed the sums previously contributed, the fact that the new contributions are in local currency (CAD\$) means that there will be exchange gains and losses given that the budget and accounts of the Convention are calculated in United States dollars (US\$).

34. In calculating the amount to be paid by Canada in the budget towards the rental and associated costs of the Secretariat, an exchange rate of CAD\$ 1.09371 to the US\$ has been used, representing the average United Nations rate of exchange for the Canadian dollar to the US dollar based on the seven month period January – July 2014.

V. RESOURCE REQUIREMENTS FOR THE PROTOCOL FOR THE BIENNIUM 2015-2016

35. The total number of Parties to the Cartagena Protocol has increased to 167 with four countries ratifying the Protocol since the sixth 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 elaboration of the annex III of the Protocol into a guidance document on risk assessment and risk management, the implementation of the new Strategic Plan for the Protocol and the adoption of the Nagoya Kuala Lumpur Supplementary Protocol on Liability and Redress. With the proactive programme for capacity-building and the awareness creation organized by the Secretariat, the Supplementary Protocol has received 25 ratifications or accessions from the Parties to the Cartagena Protocol on Biosafety to date. There is need for further work to support Parties to ratify the Supplementary Protocol so it comes into force during the next intersessional period with at least 15 more ratifications and/or accessions.

36. In adopting the Strategic Plan for the Protocol for the period 2011-2020, the following areas were identified as key for the successful implementation of the Protocol: development of tools and guidance, capacity-building, achievement of compliance and effectiveness, enhancement of availability and exchange of relevant information (Biosafety Clearing-House (BCH)), public awareness, education and participation; monitoring and reporting and assessment and review, among others.

37. With the envisaged increase in the volume of work, particularly the work on risk assessment and risk management, identification of LMOs, unintentional transboundary movement, contained use, supporting the bringing into force of the Supplementary Protocol on Liability and Redress and the successful implementation of the Strategic Plan for the Protocol for the period 2011-2020, the Secretariat will need the

resources proposed to fulfil its supporting role and to facilitate consistent delivery of the different components of the plan.

38. To provide greater assurance of the full and effective participation of Parties in the concurrent meetings of the Conference of the Parties and the Conference of the Parties serving as meetings of the Parties to the Protocols, the Conference of the Parties could include funding to facilitate the participation of one delegate from least developed countries and small island developing States in the processes of the Convention and its Protocols as a new object of expenditure within the core programme budgets for which assessed contributions are made, including the General Trust Fund for the Core Programme Budget for the Biosafety Protocol (BG Trust Fund).

39. The proposed budget (table 1 below) reflects a nominal increase of US\$ 621,515 or 10.6 per cent over the budget approved for 2013-2014 with one upgraded post from GS to P-2. There are no new posts proposed during this biennium. The proposed staffing table is reflected in table 2 below as well as the proposed organigram.

Table 1. Resource requirements by object of expenditure from the core budget (BG Trust Fund) for the biennium in 2015-2016

(Thousands of United States dollars)

Expenditure		2015	2016
A.	Staff costs*	1,971.4	2,008.8
B.	COP-MOP bureau meetings	20.0	25.0
C.	Eighth meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol (COP-MOP-8)	200.0	200.0
D.	Consultants/Sub-contracts	20.0	20.0
E.	Travel on official business	50.0	50.0
F.	Meetings of the liaison group on capacity-building (1/year)	30.0	30.0
G.	BCH informal advisory committee meeting	55.0	
H.	Compliance Committee meetings (1/year)	45.0	45.0
I.	Translation of the BCH website	20.0	20.0
J.	General operating expenses**	283.6	284.6
K.	Temporary assistance/overtime	10.0	10.0
L.	Participation of LDC and SIDS in MOP-8		200.0
Total		2,705.0	2,893.4
Programme support charge 13%		351.6	376.1
Working capital reserve 7.5%		180.6	
Total budget		3,237.3	3,269.5
Less contribution from the host country		(237.9)	(239.1)
NET TOTAL (amount to be shared by Parties)		2,999.4	3,030.4

* Including 15% of 1 P-5, 1 P-4, 3 P-3 and 2 GS and 50% 1 P4 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 2015-2016*

	2015	2016
Professional category		
D-1	1	1
P-4	2.5	2.5
P-3	3	3
P-2**	2	2
Total Professional category	8	8
Total General Service category	4	4
TOTAL	12.5	12.5

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

** The post of the Associate Programme Officer was initially a G-6 Programme Assistant post that was reclassified to the P2 level following the classification exercise carried out by UNON/UNEP in the wake to the change by the UN Lead Agency in Montreal, ICAO, to the 7-level Global Classification Standard for General Service staff.

Table 3. Comparison of the 2013-2014 programme budget with the proposed programme budget for the biennium 2015-2016

(Thousands of United States dollars)

	Expenditure	2013	2014	2015	2016
A.	Staff costs	1,875.2	1,916.7	1,971.4	2,008.8
B.	COP-MOP bureau meetings	20.0	25.0	20.0	25.0
C.	Meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol	200.0	250.0	200.0	200.0
D.	Consultants/Sub-contracts	20.0	20.0	20.0	20.0
E.	Travel on official business	50.0	50.0	50.0	50.0
F.	Meetings of the liaison group on capacity-building (1/year)	30.0	30.0	30.0	30.0
G.	BCH informal advisory committee meetings (1/year)	55.0	0.0	55.0	
H.	Compliance Committee meetings	45.0	45.0	45.0	45.0
I.	Translation of the BCH website	25.0	25.0	20.0	20.0
J.	General operating expenses*	252.4	255.6	283.6	284.6
K.	Temporary assistance/overtime	5.0	5.0	10.0	10.0
L.	Participation of LDC and SIDS in MOP-8				200.0
	Total	2,577.6	2,622.3	2,705.0	2,893.4
	Programme support charge 13%	335.1	340.9	351.6	376.1
	Working capital reserve	9.4		180.6	
	Total budget	2,922.1	2,963.1	3,237.3	3,269.5

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

Nominal percentage increase over 2013-2014 budget

10.6%

Table 4. Meetings to be funded from the core budget for the biennium 2015-2016*(Thousands of United States dollars)*

Description	2015	2016
Meetings		
COP-MOP Bureau meetings	20.0	25.0
Liaison Group on capacity-building	30.0	30.0
Compliance Committee	45.0	45.0
BCH informal advisory committee	55.0	
Eighth meeting of the Conference of the Parties serving as the meeting of the Parties to the Protocol*	200.0	200.0
Total	350.0	300.0

* Concurrent with COP-13

Table 5. Comparison of the 2013-2014 staffing table with the proposed staffing table for the biennium 2015-2016

	2013	2014	2015	2016
A. Professional and higher categories				
D-1	1	1	1	1
P-4	2.5	2.5	2.5	2.5
P-3	3	3	3	3
P-2	1	1	2	2
Total Professional and higher categories	7.5	7.5	8.5	8.5
B. Total General Service category	5	5	4	4
TOTAL (A+B)	12.5	12.5	12.5	12.5
C. Percentage increase over previous biennium*				0 %

* Total number of staff remains the same however there is one additional P staff and 1 fewer GS staff in 2015-2016.

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

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 contribution of CAD\$ 1,576,652, for the year 2015 and CAD\$ 1,584,692 for the year 2016, from the host country Canada and the Province of Quebec to the rental of the premises 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 2015-2016;

2. *Approves* a core programme budget (BG) of US\$ [xxx] for the year 2015 and of US\$ [xxx] for the year 2016, for the purposes set out in table x below;

3. *Approves* secretariat staffing as set out in table x below;

4. *Adopts* the scale of assessments for the apportionment of the costs under the Protocol for 2015 and 2016 set out in table x below;

5. *Decides* to increase the working capital reserve to a level of 7.5 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 2015-2016;

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 2014 for the calendar year 2015 and by 1 October 2015 for the calendar year 2016, the contributions set out in table x and in this regard *requests* that Parties be notified of the amount of their contributions for 2016 by 1 August 2015;

9. *Notes* with concern that a number of Parties have not paid their contributions to the core budget (BG Trust Fund) for 2014 and prior years;

10. *Urges* Parties that have still not paid their contributions to the core budget (BG Trust Fund) for 2014 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. *Requests* the Executive Secretary and *invites* the President of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety, through a jointly signed letter, to notify Parties whose contributions are in arrears and to invite them to take timely action;

15. *Agrees with* the funding estimates for activities under the Cartagena Protocol to be financed from:

(a) The Special Voluntary Trust Fund (BH) for Additional Voluntary Contributions in Support of Approved Activities for the biennium 2015-2016, 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 2015-2016, as specified by the Executive Secretary (see resource requirements in annex II below);

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

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 requests the Secretariat to remind Parties of the need to contribute to the Special Voluntary Trust Fund (BI) at least six months prior to the ordinary meetings of the Conference of the Parties, and *urges* Parties in the position to do so to ensure that the contributions are paid at least three months before the meeting;

18. *Decides* that the trust funds for the Protocol (BG, BH, BI) shall be extended for a period of two years, beginning 1 January 2016 and ending 31 December 2017;

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 2017-2018 to the eighth meeting of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol; and to provide three alternatives for the budget based on:

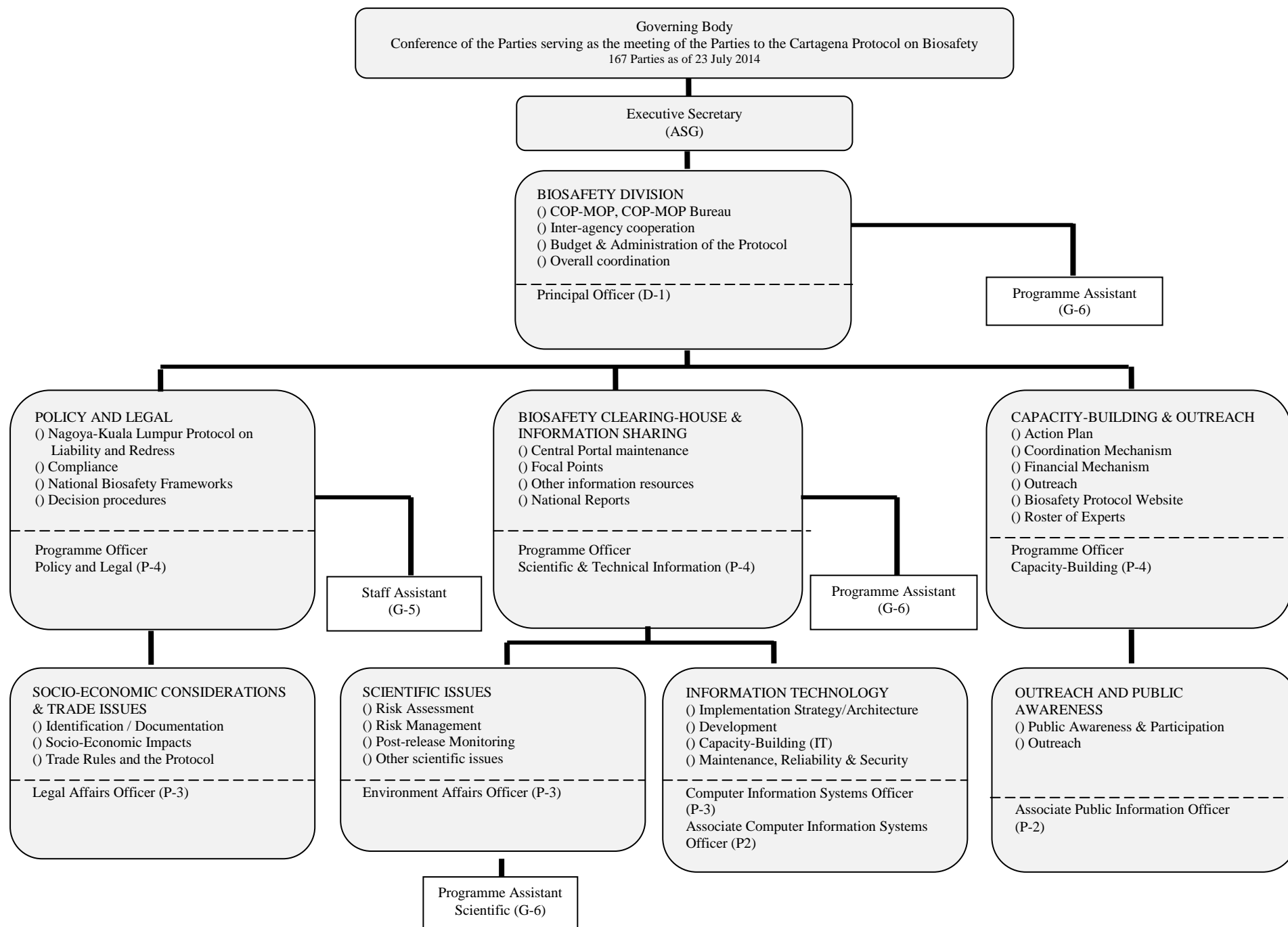
(a) The Executive Secretary's assessment of the required rate of growth for the programme budget;

(b) Increasing the core programme budget (BG Trust Fund) from the 2015-2016 level by 7.5 per cent in nominal terms;

(c) Maintaining the core programme budget (BG Trust Fund) at the 2015-2016 level in nominal terms;

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 2015-2016 and to provide to the Conference of the Parties serving as the meeting of the Parties to the Protocol and biosafety focal points all the financial information regarding the budget for the Convention on Biological Diversity at the same time as it is provided to Parties to the Convention;

Biosafety Protocol



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 2015-2016
(Thousands of United States dollars)***

I Description*	2015-2016
<i>Meetings/Workshops</i>	
Agenda item 5: Biosafety Clearing-House Expert Meeting	80,000
Agenda item 10: Identification (4-Regional Workshops)	320,000
Agenda item 11: Nagoya-Kuala Lumpur Protocol (4-regional workshops)	320,000
Agenda item 12: Risk assessment and risk management expert meeting	100,000
Agenda item 13: Socio-economic considerations expert meeting	100,000
Agenda item 15: Assessment and review Expert Meeting	100,000
Agenda item 16: Article 17(unintentional) – Regional workshop	320,000
On-going Strategic Plan activities	160,000
<i>Consultants</i>	
Agenda item 5: Activities of the Biosafety Clearing-House	20,000
Agenda item 9: Roster of biosafety experts (on-going)	200,000
<i>Travel of Staff</i>	
Agenda item 7: Cooperation with other organizations, conventions and initiatives	10,000
Agenda item 13: Socio-economic Considerations	30,000
<i>Publications/Printing costs</i>	
Agenda item 16: Article 17(unintentional)	60,000
On-going Strategic Plan activities	150,000
<i>Equipment</i>	
Agenda item 5: Biosafety Clearing-House	10,000
<i>Activities</i>	
Agenda item 5: Translation of the Biosafety Clearing-House	30,000
Agenda item 14: Risk assessment and risk management (translation)	80,000
<i>Sub-total I</i>	<i>2,090,000</i>
<i>II Programme support costs (13%)</i>	<i>271,700</i>
<i>Total Costs (I + II)</i>	<i>2,361,700</i>

* COP-MOP/7 Agenda items

*Annex II****Resource requirements from the Special Voluntary Trust Fund (BI) for Facilitating Participation of Parties in the Protocol for the biennium 2015-2016****(Thousands of United States dollars)*

Description		2015	2016
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		600.0
II.	Programme support charges (13%)		78.0
Total Cost (I + II)			678.0

Annex III

**PROJECTED CONTRIBUTIONS TO THE TRUST FUND FOR THE CARTAGENA PROTOCOL ON BIOSAFETY FOR THE
BIENNIUM 2015-2016**

Member Country	UN scale of assessments 2015 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2015 US\$	UN scale of assessments 2015 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions as per 1 Jan. 2016 US\$	Total contributions 2015-2016 US\$
Afghanistan	0.005	0.007	215	0.005	0.007	217	433
Albania	0.010	0.014	431	0.010	0.014	435	865
Algeria	0.137	0.197	5,898	0.137	0.197	5,959	11,857
Angola	0.010	0.010	300	0.010	0.010	303	603
Antigua and Barbuda	0.002	0.003	86	0.002	0.003	87	173
Armenia	0.007	0.010	301	0.007	0.010	304	606
Austria	0.798	1.145	34,355	0.798	1.145	34,711	69,066
Azerbaijan	0.040	0.057	1,722	0.040	0.057	1,740	3,462
Bahamas	0.017	0.024	732	0.017	0.024	739	1,471
Bahrain	0.039	0.056	1,679	0.039	0.056	1,696	3,375
Bangladesh	0.010	0.010	300	0.010	0.010	303	603
Barbados	0.008	0.011	344	0.008	0.011	348	692
Belarus	0.056	0.080	2,411	0.056	0.080	2,436	4,847
Belgium	0.998	1.432	42,966	0.998	1.432	43,410	86,376
Belize	0.001	0.001	43	0.001	0.001	43	87
Benin	0.003	0.004	129	0.003	0.004	130	260
Bhutan	0.001	0.001	43	0.001	0.001	43	87
Bolivia	0.009	0.013	387	0.009	0.013	391	779
Bosnia and Herzegovina	0.017	0.024	732	0.017	0.024	739	1,471
Botswana	0.017	0.024	732	0.017	0.024	739	1,471
Brazil	2.934	4.211	126,314	2.934	4.211	127,620	253,935
Bulgaria	0.047	0.067	2,023	0.047	0.067	2,044	4,068
Burkina Faso	0.003	0.004	129	0.003	0.004	130	260
Burundi	0.001	0.001	43	0.001	0.001	43	87
Cambodia	0.004	0.006	172	0.004	0.006	174	346
Cameroon	0.012	0.017	517	0.012	0.017	522	1,039

Member Country	UN scale of assessments 2015 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2015 US\$	UN scale of assessments 2015 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions as per 1 Jan. 2016 US\$	Total contributions 2015-2016 US\$
Cape Verde	0.001	0.001	43	0.001	0.001	43	87
Central African Republic	0.001	0.001	43	0.001	0.001	43	87
Chad	0.002	0.003	86	0.002	0.003	87	173
China	5.148	7.389	221,631	5.148	7.389	223,922	445,554
Colombia	0.259	0.372	11,150	0.259	0.372	11,266	22,416
Comoros	0.001	0.001	43	0.001	0.001	43	87
Congo	0.005	0.007	215	0.005	0.007	217	433
Costa Rica	0.038	0.055	1,636	0.038	0.055	1,653	3,289
Croatia	0.126	0.181	5,425	0.126	0.181	5,481	10,905
Cuba	0.069	0.099	2,971	0.069	0.099	3,001	5,972
Cyprus	0.047	0.067	2,023	0.047	0.067	2,044	4,068
Czech Republic	0.386	0.554	16,618	0.386	0.554	16,790	33,408
Democratic People's Republic of Korea	0.006	0.009	258	0.006	0.009	261	519
Democratic Republic of the Congo	0.003	0.004	129	0.003	0.004	130	260
Denmark	0.675	0.969	29,060	0.675	0.969	29,360	58,421
Djibouti	0.001	0.001	43	0.001	0.001	43	87
Dominica	0.001	0.001	43	0.001	0.001	43	87
Dominican Republic	0.045	0.065	1,937	0.045	0.065	1,957	3,895
Ecuador	0.044	0.063	1,894	0.044	0.063	1,914	3,808
Egypt	0.134	0.192	5,769	0.134	0.192	5,829	11,598
El Salvador	0.016	0.023	689	0.016	0.023	696	1,385
Eritrea	0.001	0.001	43	0.001	0.001	43	87
Estonia	0.040	0.057	1,722	0.040	0.057	1,740	3,462
Ethiopia	0.010	0.010	300	0.010	0.010	303	603
European Union	2.500	2.500	74,985	2.500	2.500	75,760	150,746
Fiji	0.003	0.004	129	0.003	0.004	130	260
Finland	0.519	0.745	22,344	0.519	0.745	22,575	44,919
France	5.593	8.028	240,790	5.593	8.028	243,279	484,068
Gabon	0.020	0.029	861	0.020	0.029	870	1,731
Gambia	0.001	0.001	43	0.001	0.001	43	87
Georgia	0.007	0.010	301	0.007	0.010	304	606

Member Country	UN scale of assessments 2015 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2015 US\$	UN scale of assessments 2015 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions as per 1 Jan. 2016 US\$	Total contributions 2015-2016 US\$
Germany	7.141	10.250	307,434	7.141	10.250	310,612	618,046
Ghana	0.014	0.020	603	0.014	0.020	609	1,212
Greece	0.638	0.916	27,467	0.638	0.916	27,751	55,218
Grenada	0.001	0.001	43	0.001	0.001	43	87
Guatemala	0.027	0.039	1,162	0.027	0.039	1,174	2,337
Guinea	0.001	0.001	43	0.001	0.001	43	87
Guinea-Bissau	0.001	0.001	43	0.001	0.001	43	87
Guyana	0.001	0.001	43	0.001	0.001	43	87
Honduras	0.008	0.011	344	0.008	0.011	348	692
Hungary	0.266	0.382	11,452	0.266	0.382	11,570	23,022
India	0.666	0.956	28,673	0.666	0.956	28,969	57,642
Indonesia	0.346	0.497	14,896	0.346	0.497	15,050	29,946
Iran (Islamic Republic of)	0.356	0.511	15,326	0.356	0.511	15,485	30,811
Iraq	0.068	0.098	2,928	0.068	0.098	2,958	5,885
Ireland	0.418	0.600	17,996	0.418	0.600	18,182	36,177
Italy	4.448	6.384	191,495	4.448	6.384	193,475	384,970
Jamaica	0.011	0.016	474	0.011	0.016	478	952
Japan	10.833	15.549	466,382	10.833	15.549	471,203	937,585
Jordan	0.022	0.032	947	0.022	0.032	957	1,904
Kazakhstan	0.121	0.174	5,209	0.121	0.174	5,263	10,472
Kenya	0.013	0.019	560	0.013	0.019	565	1,125
Kiribati	0.001	0.001	43	0.001	0.001	43	87
Kyrgyzstan	0.002	0.003	86	0.002	0.003	87	173
Lao People's Democratic Republic	0.002	0.003	86	0.002	0.003	87	173
Latvia	0.047	0.067	2,023	0.047	0.067	2,044	4,068
Lebanon	0.042	0.060	1,808	0.042	0.060	1,827	3,635
Lesotho	0.001	0.001	43	0.001	0.001	43	87
Liberia	0.001	0.001	43	0.001	0.001	43	87
Libya	0.142	0.204	6,113	0.142	0.204	6,177	12,290
Lithuania	0.073	0.105	3,143	0.073	0.105	3,175	6,318
Luxembourg	0.081	0.116	3,487	0.081	0.116	3,523	7,010
Madagascar	0.003	0.004	129	0.003	0.004	130	260

Member Country	UN scale of assessments 2015 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2015 US\$	UN scale of assessments 2015 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions as per 1 Jan. 2016 US\$	Total contributions 2015-2016 US\$
Malawi	0.002	0.003	86	0.002	0.003	87	173
Malaysia	0.281	0.403	12,098	0.281	0.403	12,223	24,320
Maldives	0.001	0.001	43	0.001	0.001	43	87
Mali	0.004	0.006	172	0.004	0.006	174	346
Malta	0.016	0.023	689	0.016	0.023	696	1,385
Marshall Islands	0.001	0.001	43	0.001	0.001	43	87
Mauritania	0.002	0.003	86	0.002	0.003	87	173
Mauritius	0.013	0.019	560	0.013	0.019	565	1,125
Mexico	1.842	2.644	79,302	1.842	2.644	80,121	159,423
Mongolia	0.003	0.004	129	0.003	0.004	130	260
Montenegro	0.005	0.007	215	0.005	0.007	217	433
Morocco	0.062	0.089	2,669	0.062	0.089	2,697	5,366
Mozambique	0.003	0.004	129	0.003	0.004	130	260
Myanmar	0.010	0.010	300	0.010	0.010	303	603
Namibia	0.010	0.014	431	0.010	0.014	435	865
Nauru	0.001	0.001	43	0.001	0.001	43	87
Netherlands	1.654	2.374	71,208	1.654	2.374	71,944	143,152
New Zealand	0.253	0.363	10,892	0.253	0.363	11,005	21,897
Nicaragua	0.003	0.004	129	0.003	0.004	130	260
Niger	0.002	0.003	86	0.002	0.003	87	173
Nigeria	0.090	0.129	3,875	0.090	0.129	3,915	7,789
Niue	0.001	0.001	43	0.001	0.001	43	87
Norway	0.851	1.221	36,637	0.851	1.221	37,016	73,653
Oman	0.102	0.146	4,391	0.102	0.146	4,437	8,828
Pakistan	0.085	0.122	3,659	0.085	0.122	3,697	7,357
Palau	0.001	0.001	43	0.001	0.001	43	87
Panama	0.026	0.037	1,119	0.026	0.037	1,131	2,250
Papua New Guinea	0.004	0.006	172	0.004	0.006	174	346
Paraguay	0.010	0.014	431	0.010	0.014	435	865
Peru	0.117	0.168	5,037	0.117	0.168	5,089	10,126
Philippines	0.154	0.221	6,630	0.154	0.221	6,699	13,329
Poland	0.921	1.322	39,651	0.921	1.322	40,061	79,712
Portugal	0.474	0.680	20,407	0.474	0.680	20,618	41,024

Member Country	UN scale of assessments 2015 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2015 US\$	UN scale of assessments 2015 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions as per 1 Jan. 2016 US\$	Total contributions 2015-2016 US\$
Qatar	0.209	0.300	8,998	0.209	0.300	9,091	18,089
Republic of Korea	1.994	2.862	85,846	1.994	2.862	86,733	172,579
Republic of Moldova	0.003	0.004	129	0.003	0.004	130	260
Romania	0.226	0.324	9,730	0.226	0.324	9,830	19,560
Rwanda	0.002	0.003	86	0.002	0.003	87	173
Saint Kitts and Nevis	0.001	0.001	43	0.001	0.001	43	87
Saint Lucia	0.001	0.001	43	0.001	0.001	43	87
Saint Vincent and the Grenadines	0.001	0.001	43	0.001	0.001	43	87
Samoa	0.001	0.001	43	0.001	0.001	43	87
Saudi Arabia	0.864	1.240	37,197	0.864	1.240	37,581	74,778
Senegal	0.006	0.009	258	0.006	0.009	261	519
Serbia	0.040	0.057	1,722	0.040	0.057	1,740	3,462
Seychelles	0.001	0.001	43	0.001	0.001	43	87
Slovakia	0.171	0.245	7,362	0.171	0.245	7,438	14,800
Slovenia	0.100	0.144	4,305	0.100	0.144	4,350	8,655
Solomon Islands	0.001	0.001	43	0.001	0.001	43	87
Somalia	0.001	0.001	43	0.001	0.001	43	87
South Africa	0.372	0.534	16,015	0.372	0.534	16,181	32,196
Spain	2.973	4.267	127,993	2.973	4.267	129,317	257,310
Sri Lanka	0.025	0.036	1,076	0.025	0.036	1,087	2,164
Sudan	0.010	0.014	431	0.010	0.014	435	865
Suriname	0.004	0.006	172	0.004	0.006	174	346
Swaziland	0.003	0.004	129	0.003	0.004	130	260
Sweden	0.960	1.378	41,330	0.960	1.378	41,757	83,087
Switzerland	1.047	1.503	45,075	1.047	1.503	45,541	90,617
Syrian Arab Republic	0.036	0.052	1,550	0.036	0.052	1,566	3,116
Tajikistan	0.003	0.004	129	0.003	0.004	130	260
Thailand	0.239	0.343	10,289	0.239	0.343	10,396	20,685
The Former Yugoslav Republic of Macedonia	0.008	0.011	344	0.008	0.011	348	692
Togo	0.001	0.001	43	0.001	0.001	43	87
Tonga	0.001	0.001	43	0.001	0.001	43	87
Trinidad and Tobago	0.044	0.063	1,894	0.044	0.063	1,914	3,808

Member Country	UN scale of assessments 2015 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2015 US\$	UN scale of assessments 2015 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions as per 1 Jan. 2016 US\$	Total contributions 2015-2016 US\$
Tunisia	0.036	0.052	1,550	0.036	0.052	1,566	3,116
Turkey	1.328	1.906	57,173	1.328	1.906	57,764	114,937
Turkmenistan	0.019	0.027	818	0.019	0.027	826	1,644
Uganda	0.006	0.009	258	0.006	0.009	261	519
Ukraine	0.099	0.142	4,262	0.099	0.142	4,306	8,568
United Kingdom of Great Britain and Northern Ireland	5.179	7.434	222,966	5.179	7.434	225,271	448,237
United Republic of Tanzania	0.009	0.010	300	0.009	0.010	303	603
Uruguay	0.052	0.075	2,239	0.052	0.075	2,262	4,501
Venezuela	0.627	0.900	26,994	0.627	0.900	27,273	54,266
Viet Nam	0.042	0.060	1,808	0.042	0.060	1,827	3,635
Yemen	0.010	0.010	300	0.010	0.010	303	603
Zambia	0.006	0.009	258	0.006	0.009	261	519
Zimbabwe	0.002	0.003	86	0.002	0.003	87	173
TOTAL	70.445	100.000	2,999,410	70.445	100.000	3,030,414	6,029,824

Annex IV

**PROPOSED PROGRAMME BUDGET FOR 2015-2016 BASED ON 7.5% NOMINAL INCREASE
IN 2013-2014 CORE PROGRAMME BUDGET**

1. The 7.5 per cent increase in the programme budget of the Protocol is based on the same assumptions as for the proposed budget with the following exceptions:

- (a) The working capital reserve is reduced from 7.5% to the current level of 5%.
- (b) Funding for participation of LDC and SIDS to COP-MOP/8 is slightly reduced from \$200K to \$181.5K.

IMPLICATIONS OF 7.5% NOMINAL INCREASE BUDGET

2. The maintenance of the working capital reserve at the 5% level instead of increasing it to 7.5% as recommended by the OIOS has implications that in the event of a shortfall in the assessed contributions of Parties to the Protocol the funding available to the Secretariat to cover costs from the reserve will be compromised and may lead to the need to seek additional funding from Parties for implementation of the programme of work.

3. The reduction of the funding allocated from the core budget for the participation of LDC and SIDS in COP-MOP/8 implies that additional funds will need to be identified from voluntary funds to ensure adequate representation at the COP-MOP. This also implies less funding available to support participation of other developing country Parties and Economies in transition as LDC and SIDS have priority in the allocation of voluntary funding to the BI Trust Fund.

**BIOSAFETY STAFFING AND RESOURCE REQUIREMENTS 7.5% NOMINAL OF
2013-2014 APPROVED BUDGET**

*Table 1: Biosafety Protocol staffing requirements from the core budget (BG Trust Fund) for the
biennium 2015-2016*

		2015	2016
A	Professional and higher categories		
	D-1	1	1
	P-4*	2.5	2.5
	P-3	3	3
	P-2	2	2
	Total Professional and higher categories	8.5	8.5
B.	Total General Service category	4	4
	TOTAL (A + B)	12.5	12.5

- 1 P-4 on Capacity Building shared 50% with ABS
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 2015-2016

Expenditures		2015	2016	TOTAL
		(US\$ thousands)	(US\$ thousands)	(US\$ thousands)
A.	Staff costs	1,971.4	2,008.8	3,980.2
B.	Biosafety Bureau meetings	20.0	25.0	45.0
C.	Travel on official business	50.0	50.0	100.0
D.	Consultants/subcontracts	20.0	20.0	40.0
E.	Biosafety Clearing House advisory meetings	55.0	0.0	55.0
F.	Liaison Group meetings on Capacity-Building	30.0	30.0	60.0
G.	COP/MOP-8 (concurrent with COP-13)	200.0	200.0	400.0
H.	Compliance Committee meetings	45.0	45.0	90.0
I.	Translation of BCH website	20.0	20.0	40.0
J.	General operating expenses	283.6	284.6	568.2
K.	Temporary assistance/Overtime	10.0	10.0	20.0
L.	Participation of LDC and SIDS in COP-MOP/8	0.0	181.5	181.5
Sub-total (I)		2,705.0	2,874.9	5,579.9
II	Programme support costs 13%	351.6	373.7	725.4
III	Working capital reserve	21.4		21.4
IV	TOTAL (I + II + III)	3,078.1	3,248.6	6,326.7
V	Less contribution from host country	(237.9)	(239.1)	(476.9)
VI	Total (IV-V)	2,840.2	3,009.5	5,849.7
VII	Less savings from previous years	-	-	-
GRAND TOTAL (VI – VII)		2,840.2	3,009.5	5,849.7
% increase over 2013-2014 approved budget		7.50		

Table 3: Priority meetings 2015-2016

Expenditures		2015	2016	TOTAL
		(US\$ thousands)	(US\$ thousands)	(US\$ thousands)
B.	Biosafety Bureau meetings	20.0	25.0	45.0
E.	Biosafety Clearing-House advisory meetings	55.0	0..0	55.0
F.	Liaison Group meetings on Capacity-Building	30.0	30.0	60.0
G.	COP/MOP-8	200.0	200.0	400.0
H.	Compliance Committee meetings	45.0	45.0	90.0
Total		350.0	300.0	650.0

Annex V

**PROPOSED PROGRAMME BUDGET FOR 2015-2016 BASED ON 0% NOMINAL INCREASE
IN 2013-2014 CORE PROGRAMME BUDGET**

1. The 0% increase programme budget of the Protocol is based on the same assumptions as for the proposed budget with the following exceptions:

- (a) The working capital reserve is reduced from 7.5% to the current level of 5%.
- (b) There will be a reduction of the number of meetings of the Liaison Group on Capacity Building from two to one in the biennium 2015-2016;
- (c) There will be no meeting of the BCH Informal Advisory Committee in the 2015-2016 biennium;
- (d) There will be no meetings of the Compliance Committee in the 2015-2016 biennium;
- (e) Reduction of the budget for temporary Assistance and overtime for Biosafety staff by US\$ 10,000 for the biennium.
- (f) Reduction of the budget for translation of the BCH web-site by US\$ 5,000 for the biennium.
- (g) No funding allocated for participation of LDC and SIDS in COP-MOP/8 in the core budget.

IMPLICATIONS OF 0% NOMINAL INCREASE BUDGET

2. The maintenance of the working capital reserve at the 5% level instead of increasing it to 7.5% as recommended by the OIOS has implications that in the event of a shortfall in the assessed contributions of Parties to the Protocol the funding available to the Secretariat to cover costs from the reserve will be compromised and may lead to the need to seek additional funding from Parties for implementation of the programme of work.

3. The lack of funding from the core budget for the participation of LDC and SIDS in COP-MOP-8 implies that additional funds will need to be identified from voluntary sources to ensure adequate representation at the COP-MOP. This is particularly so given the change in the format for the convening of the COP-MOP-8 concurrent with COP-13 instead of back-to-back which means that funding will need to be provided for the participation of at least two delegates from developing countries to enable them to participate in both meetings simultaneously. The lack of funding in the core budget also implies less funding available to support participation of other developing country Parties and Economies in transition as LDC and SIDS have priority in the allocation of voluntary funding to the BI Trust Fund.

**BIOSAFETY STAFFING AND RESOURCE REQUIREMENTS 0% NOMINAL OF
2013-2014 APPROVED BUDGET**

***Table 1: Biosafety Protocol staffing requirements from the core budget (BG Trust Fund) for the
biennium 2015-2016***

		2015	2016
A	Professional category		
	D-1	1	1
	P-4*	2.5	2.5
	P-3	3	3
	P-2	2	2
	Total Professional category	8.5	8.5
B.	Total General Service category	4	4
	TOTAL (A + B)	12.5	12.5

- 1 P-4 on Capacity Building shared 50% with ABS
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 2015-2016

Expenditures		2015	2016	TOTAL
		(US\$ thousands)	(US\$ thousands)	(US\$ thousands)
A.	Staff costs	1,971.4	2,008.8	3,980.2
B.	Biosafety Bureau meetings	20.0	25.0	45.0
C.	Travel on official business	50.0	50.0	100.0
D.	Consultants/subcontracts	20.0	20.0	40.0
E.	Liaison group meetings on capacity-building	30.0	0.0	30.0
F.	COP/MOP-8 (concurrent with COP-13)	200.0	200.0	400.0
G.	Translation of BCH website	15.0	20.0	35.0
H.	Temporary assistance/Overtime	5.0	5.0	10.0
I.	General operating expenses	283.6	284.6	568.2
Sub-total (I)		2,595.0	2,613.4	5,208.4
II	Programme support costs 13%	337.3	339.7	677.1
III	Working capital reserve	0.4		0.4
IV	TOTAL (I + II + III)	2,932.8	2,953.1	5,885.9
V	Less contribution from host country	(237.9)	(239.1)	(476.9)
VI	Total (IV-V)	2,694.9	2,714.0	5,409.0
VII	Less savings from previous years	-	-	-
GRAND TOTAL (VI - VII)		2,694.9	2,714.0	5,409.0
% increase over 2013-2014 approved budget		0.0		

Table 3: Priority meetings 2015-2016

Expenditures		2015	2016	TOTAL
		<i>(US\$ thousands)</i>	<i>(US\$ thousands)</i>	<i>(US\$ thousands)</i>
B.	Biosafety Bureau meetings	20.0	25.0	45.0
E.	Liaison group meetings on capacity-building	30.0	0.0	30.0
F.	COP/MOP-8*	200.0	200.0	400.0
Sub-total (I)		250.0	225.0	475.0

* Costs for MOP-8 meeting in 2016 spread across 2015-2016 biennium
