



## Convention on Biological Diversity

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### CONFERENCE OF THE PARTIES TO THE CONVENTION ON BIOLOGICAL DIVERSITY

Ninth meeting

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Item 5.1 of the provisional agenda\*

### **PROPOSED BUDGET FOR THE PROGRAMME OF WORK OF THE CONVENTION ON BIOLOGICAL DIVERSITY FOR THE BIENNIUM 2009-2010**

*Note by the Executive Secretary*

#### **I. INTRODUCTION**

1. At its eighth meeting, in adopting its decision VIII/31, the Conference of the Parties requested the Executive Secretary to prepare and submit for its consideration at its ninth meeting a budget for the programme of work for the biennium 2009-2010.

2. The Convention on Biological Diversity is now in the phase of enhanced implementation and only two years away from the target date set in the Strategic Plan of the Convention in which Parties committed themselves to a more effective coherent implementation of the three objectives of the Convention to achieve by 2010 a significant reduction of the current rate of biodiversity loss at the global, regional and national level as a contribution to poverty alleviation and to the benefit of all life on earth.

3. This budget has been prepared taking into account the human and financial resources identified in order for the Secretariat to fully play its role in the achievement of the 2010 target. It has also been prepared on the basis of the outcomes of two informal consultations with Parties convened by the Executive Secretary under the chairmanship of the President of the Conference of the Parties held in Geneva on 26 January 2008 and in Rome on 16 February 2008. The suggested budget calls for the establishment of two new Professional posts to strengthen the Secretariat in the areas of liaison with the private sector (P-3) and access and benefit sharing (P-2), as well as seven General Service posts to support activities related to biodiversity and climate change; scientific issues; major stakeholders (youth; women; local authorities and non-governmental organizations); national biodiversity strategies and action plans (NBSAPs); the clearing house mechanism under the Convention; and conference services.

4. At its eighth meeting, the Conference of the Parties decided that staff increases requested in the note by the Executive Secretary on the proposed budget for the programme of work of the Convention on

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\* UNEP/CBD/COP/9/1.

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Biological Diversity for the biennium 2007-2008 (UNEP-CBD/COP/8/28) could not be considered until the then vacant posts were filled. All vacant posts have now been filled and the Secretariat therefore resubmits the requests for additional staffing in keeping with the note of the Executive Secretary on the enhanced implementation phase of the Convention submitted to the Conference of the Parties at its eighth meeting (UNEP/CBD/COP/8/28/Add.1) and reflecting the suggested focus of the Secretariat, which remains valid for the next biennium. It suggests adjustments to the staffing aimed at equipping the Secretariat to meet the challenges of assisting Parties in their endeavours to move from policy development to implementation. The Convention's new staffing requirements are reflected in table 1.

5. Since the fifth meeting of the Conference of the Parties, in 2000, the Parties have adopted 131 decisions and requested the Executive Secretary to undertake 413 tasks, with a 30 per cent increase between the fifth and sixth meetings of the Conference of the Parties and another 30 per cent between the sixth and seventh meetings. A total of three new programmes of work on thematic areas and nine on new cross-cutting issues were adopted by the Conference of the Parties between its fifth and eighth meetings. During the period 2000-2008, only seven new Professional and eight new General Service posts were approved, despite the huge increase in the workload. This situation has created a significant gap between the tasks requested from the Secretariat and the financial and human resources available, which was highlighted in the UNEP-sponsored management review of the Secretariat undertaken by a private company, Stratos. The Stratos report, *1/ inter alia*, points out that "the number of mandated (COP approved) meetings has risen from 54 in the inter-sessional period COP 7-8, to 62 in the period COP 8-9, with no increase in staff". The report goes on to say:

"The Management Review has noted the overly demanding workload which the Secretariat staff face at all levels. Contributing factors include: insufficient staff posts to meet the dual demands of servicing meetings and managing program activities/implementation support".

6. An important factor affecting the suggested budget has been the steady weakening of the United States dollar over the period 2005-2007. In September 2007, for the first time in over three decades, the Canadian dollar reached parity with the United States dollar, and hit a record high in October 2007 as it was listed higher than the United States dollar. As an example, it cost the Secretariat an additional US\$ 275,000 for rent for the period January 2005-December 2007 due only to the fluctuation in the exchange rate over this period. Not including increases in salaries due to higher post adjustment costs, between December 2006 and December 2007 the Secretariat lost US\$ 630,000 on operational costs as a result of the weakening of the United States dollar alone.

7. A time sheet system has been introduced in 2006 to assess time spent by staff on key activities related to the tasks assigned to the Secretariat. The analysis of the time sheet calls for the transfer of three Professional posts and one general service post from the Convention to the Cartagena Protocol. It is also suggested that the post of Secretary of the Governing Bodies established based on a redeployed post be shared with the Cartagena Protocol.

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

(a) *Option 1.* An increase of two Professional and seven General Service, with six open-ended meetings funded from the core budget and a nominal increase of 9.4% or a decrease of -0.6% in real terms in the biennium budget. This option allows for provision for a team of 37 interpreters for the tenth meeting of the Conference of the Parties only (allowing interpretation in two working groups). In

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1/ <http://www.cbd.int/doc/secretariat/review/scbd-stratos-review-2007-09-24-en.pdf>.

order to streamline inter-sessional processes, it is suggested that all other meetings be serviced by a team of 19 interpreters (allowing interpretation for only one session at a time). It is also assumed that two of the meetings (the sixth meeting of the Working Group on Article 8(j) and the eighth meeting of the Working Group on Access and Benefit-sharing) will be held back-to-back;

(b) *Option 2.* A zero nominal increase in the budget, with no new staff and with four open-ended meetings funded from the core budget and a fifth one partially (44%) funded. Option 2 assumes the hiring of only one team of 19 interpreters for the inter-sessional meetings of subsidiary bodies and a full team of 37 interpreters for the tenth meeting of the Conference of the Parties. It implies a nominal increase of 0% but a decrease of 10 per cent in real terms in the biennium budget over the 2007-2008 budget.

9. Taking into account the increased urgency in achieving the 2010 target, the Executive Secretary wishes to note that although both options presented contain differences related to the number of staff to be supported by the core budget, it is suggested that discussions focus on the first option, which has been prepared based on the suggested activities outlined in the notes by the Executive Secretary “Enhancing the Secretariat’s support to implementation of the Convention and achievement of the 2010 target” (UNEP/CBD/COP/8/27/Add.1) and “Strategy in support of the enhanced implementation of the Convention and achievement of the 2010 target” (UNEP/CBD/COP/9/27/Add.1). Details of all the proposed programme activities can be found in document UNEP/CBD/COP/9/27/INF/13. A second information document detailing the resource mobilization strategy of the Secretariat of the Convention (UNEP/CBD/COP/9/27/INF/22) has also been prepared at the initiative of the staff of the Secretariat.

10. The two options on Convention resource requirements for the 2009-2010 biennium are set out in tables 2, and 3 below. It is noted that option 1 reflects a nominal increase of US\$ 2,055,000 or 9.4% over the budget approved for 2007-2008, however given the 17% devaluation of the United States dollar against the Canadian dollar over the period January 2006-October 2007, in real terms this actually represents a decrease of -0.6 % in the biennial budget as can be seen in table 2.

11. In accordance with the principle of accountability and transparency, the suggested budget will be subjected to a financial audit by the independent United Nations Board of Auditors. The report will be made available to the Conference of the Parties at its tenth meeting.

## **II. RESOURCE REQUIREMENTS FOR THE CONVENTION FOR THE BIENNIUM 2009-2010**

12. In carrying out the mandates of the Conference of the Parties and its subsidiary bodies as outlined in Article 24 of the Convention, the Secretariat operates through the following six units: Office of the Executive Secretary; Scientific, Technical and Technological Matters; Social, Economic and Legal Affairs; Outreach and Major Groups; Implementation and Technical Support; and Resource Management and Conference Services.

13. The **Office of the Executive Secretary (OES)** is responsible for the overall management of the Secretariat, promoting coherence and cost-effectiveness of its work and ensuring responsiveness to the needs of Parties. It is also responsible for ensuring substantive support for the Conference of the Parties to the Convention and its Biosafety Protocol, and their respective bureaux. The office also coordinates the representation of the Secretariat at external partner meetings and is the principal interface between the Secretariat and the Parties, relevant intergovernmental and non-governmental organizations, as well as major groups and inter-agency processes. The Office is responsible for the necessary fund-raising and recruitment. It also ensures the cost-effective use of the financial and human resources of the Convention and its Protocol in a flexible manner to meet the evolving needs where appropriate. The Office comprises the Executive Secretary, one Professional and four General Service staff.

14. The **Scientific, Technical and Technological Matters (STTM) Division** is responsible for coordinating and facilitating the input of current scientific and technical developments into the work of the Convention. The Division ensures that the Subsidiary Body on Scientific, Technical and Technological Advice (SBSTTA) mechanism responds to the needs of the Convention in general and provides scientific and technical advice to Parties, other divisions and partners. The Division will take the lead in enhancing the efficiency of SBSTTA to address scientific and technical matters. The division is also responsible for mobilizing the scientific community, in particular from developing countries for the implementation of the Convention. The Division in the current enhanced phase of the Convention will collect and collate best practices and lessons learned in conservation and sustainable development, and package them for effective delivery to Parties and partners through OMG and the Implementation and Technical Support Division (ITS). The Division will build on the experience of the consortium for the implementation of the work programme on protected areas and facilitate the establishment of similar partnerships for the implementation of other work programmes. In keeping with the decision VIII/16 of the Conference of the Parties, underlining the need for cooperation, enhanced collaboration and joint actions by the Secretariats of the United Nations Framework Convention on Climate Change, the United Nations Convention to Combat Desertification and the Convention on Biological Diversity, the possibility of redeployment of a staff member at United Nations Headquarters in New York will be explored. The STTM staff comprises nine Professionals and four General Service staff members.

15. The **Social, Economic and Legal Affairs (SEL) Division** is responsible for cross-cutting policy development issues of the Secretariat. The Division facilitates the Convention's policy development on the following: access and benefit-sharing, traditional knowledge, sustainable use of biodiversity, incentive measures, liability and redress and technology transfer and cooperation, and is responsible for incorporating the social, economic and legal dimensions in the thematic work programmes of the Convention. It provides support to the meetings of the Conference of the Parties, the Ad Hoc Working Group on Article 8(j) and Related Provisions and the Ad Hoc Working Group on Access and Benefit-sharing. It also provides legal advice and support to the Secretariat and other Convention bodies and liaises with relevant international organizations such as the World Trade Organization, (WTO), the World Intellectual Property Organization (WIPO), the United Nations Conference on Trade and Development (UNCTAD) and the United Nations Office of Legal Affairs. It oversees the implementation of the Headquarters Agreement with Canada and the Entente with the Provincial Government of Quebec. Assisting the Parties to finalize the negotiations on the international regime on access and benefit-sharing during the biennium will be one of the most important tasks facing the division. The **SEL** comprises six Professional and four General Service staff members.

16. The **Implementation and Technical Support (ITS) Division** is responsible for overseeing the implementation of Article 6 of the Convention, on national biodiversity strategies and action plans, as well as Article 26 on national reports. The Division is responsible for promoting best practices and lessons learned for the preparation, implementation and adjustments of the National Biodiversity Strategies and Action Plans. The Division is also responsible for promoting and implementing activities aimed at enhancing regional and sub-regional cooperation on all issues of relevance to the Convention. In fulfilling its responsibility, the unit pays special attention to mainstreaming the threefold objectives of the Convention into regional processes, including the work programme of the regional economics groupings and commissions. With the financial support of the Government of France, the Division is promoting a programme on biodiversity and development and, through expected support of the Government of Germany, a programme on biodiversity and poverty alleviation will be initiated. The Unit critically monitors resource mobilization, including the financial mechanism of the Convention to help Parties implement the Convention. The Division acts as a facilitator and a service-provider and is responsible for the provision of the technical support to Parties, through, *inter alia*, the preparation of training manuals and the convening in collaboration with sister agencies and partners of training workshops back-to-back with processes under the Convention. The Division is built on the experience gained by the European Biodiversity Services and other similar initiatives as well as the technical support

provided by other relevant environmental conventions including the Ramsar Convention on Wetlands, the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), the United Nations Framework Convention on Climate Change and the Convention to Combat Desertification. The Division continues to develop the Convention's clearing-house mechanism. Of special mention is the challenge posed by the establishment of the clearing-house-mechanism as an international gateway for information of relevant technologies and a key mechanism for promoting and facilitating scientific and technological cooperation, including: designing and implementing an integrated, interoperable information system and the provision of technical support thereon to national clearing houses and relevant partners, and liaising with national clearing houses and relevant international partners with a view to collecting and disseminating relevant information. The **ITS** Division comprises five Professionals and three General Service staff members.

17. The **Outreach and Major Groups Unit** under the direct supervision of the ITS Division is responsible for supporting outreach and awareness initiatives, including the principal responsibility for implementation of the Global Initiative on Communication, Education and Public Awareness (CEPA), in compliance with the provisions of Article 13 of the Convention. The OMG supports the library and publications services, including the production of CBD magazines and newsletters. It is the focal point for the media and is responsible for the special CBD events such the celebration of the annual International Day for Biological Diversity and the International Year of Biodiversity, which will be observed in 2010. The OMG is also responsible for all major groups including women, children and youth, non-governmental organizations, the business community, local authorities and parliamentarians. The unit will initiate effective capacity-building activities on issues related to the implementation of CEPA and Article 13 of the Convention. The OMG unit comprises seven Professionals and five General Service staff.

18. The **Resource Management and Conference Services (RMCS) Division** is responsible for management and redeployment of financial and human resources. In cooperation with the United Nations Office at Nairobi (UNON), it provides financial management, general administrative services, personnel services and travel services. The Division is also responsible for the servicing of meetings under the Convention and the Biosafety Protocol. The **RMCS** comprises three Professional and five General Service staff, in addition to four Professionals and six General Service staff funded by UNEP from the programme support costs. To enhance the capacity of the Division, the post of Secretary of the Governing Bodies of the Convention has been established through a redeployed post and is being shared with the Biosafety Protocol.

***B. Special Voluntary Trust Fund for Additional Voluntary Contributions  
in Support of Approved Activities (BE Trust Fund)***

19. Annex III reflects the resource requirements from the Special Voluntary Trust Fund for Additional Voluntary Contributions in Support of Approved Activities (BE Trust Fund) for the 2009-2010 biennium.

***C. Special Voluntary Trust Fund for Facilitating Participation of Parties  
in the Convention Process (BZ Trust Fund)***

20. Annex IV reflects the resource requirements from the Special Voluntary Trust Fund for Facilitating Participation of Parties in the Convention Process (BZ Trust Fund) for the 2009-2010 biennium.

***D. Draft scale of assessment for 2009-2010 (BY Trust Fund)***

21. Annex V reflects the draft scale of assessment for the 2009-2010 biennium based on the proposed budget presented in table 2 on page 15 below.

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

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

22. 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 Convention Secretariat to help cover costs of the Secretariat's support services. At present five Secretariat posts at the Professional level (Chief, Financial Resources Management Service; Administrative Officer; Fund Management Officer; Associate Finance Officer and Personal Assistant to the Executive Secretary) and six at the General Service level are funded from the programme support costs (PSC). Additionally, staff training costs have been met from the PSC for the last biennium.

***B. Staff costs and cost of goods and services***

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

*Figures used in calculating staff costs*

Level	2007	2008	2009	2010
ASG	211,500	217,800	224,400	231,100
D-1	196,000	201,900	208,000	214,200
P-5	178,100	183,400	189,000	194,600
P-4	152,200	156,700	161,500	166,300
P-3	129,200	133,100	137,000	141,200
P-2	101,700	104,700	108,000	111,100
General Service	49,300	50,800	58,800	60,500

24. The budget for the 2009-2010 biennium also reflects an estimated 3 per cent rise in the cost of services and goods purchased by the Secretariat, based on the revaluation of the Canadian dollar and surveys carried out for all United Nations bodies based in Montreal. Additionally, it reflects an adjustment of 15.7% for General Service staff salaries due to the appreciation of the Canadian dollar during 2006-2007. Figure 2 on page 14 below illustrates the exchange rate changes of the Canadian to the United States dollar over the period 2005- 2007.

***C. Assumptions***

25. The proposed programme budget of the Convention (option 1) is based on the assumption that:

(a) Eighty-five per cent of the shared costs of the Convention and the Protocol will be borne by the Convention;

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(b) One meeting of the Conference of the Parties (its tenth meeting) will be convened in 2010 for a period of two weeks;

(c) Two one-week meetings of the open-ended inter-sessional subsidiary organ of the Convention ;

(d) Three back-to-back meetings of ad hoc working groups of the Convention;

(e) One stand-alone meeting of an ad hoc working group of the Convention ;

(f) With the exception of the meeting of the Conference of the Parties, all open-ended meetings will be convened in plenary session/committee of the whole;

(g) The Bureau will communicate by teleconference as often as required. Meetings of the Bureau will be held at least once a year and preferably in conjunction with major CBD and other relevant events;

(h) The SBSTTA Bureau will communicate by teleconference as often as required. Meetings will be held at least once a year and preferably in conjunction with meetings of SBSTTA.

26. It should be noted that the proposed programme budget of the Biosafety Protocol (UNEP/CBD/BS/COP-MOP/4/7) 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.

27. The following methods have been followed in preparing the proposed programme budget:

(a) Administrative support costs (such as communications, office supplies, maintenance) and the cost of servicing meetings of the Conference of the Parties and its subsidiary bodies have been grouped under resource management, rather than being distributed by programme;

(b) Travel and temporary assistance costs are provided separately for each programme.

#### ***D. Use of the surplus and savings***

28. Since the establishment of the BY Trust Fund (1994-2008), savings and surpluses have been steadily accumulating through late payments of assessed contributions by Parties as well as through the under-expenditure of the approved budget over the years. In the 1997-1998 biennium, the Conference of the Parties decided to use some of these surplus funds to offset the amount of the assessed contributions of Parties due for the following biennium. This practice has continued up to the present biennium, with funds being taken from the savings and surpluses to offset assessed contributions between 1997-2008. Additionally, up to its eighth meeting, the Conference of the Parties endorsed the use by the Bureau of the savings and surpluses to cover the cost of the participation of delegates to meetings when insufficient voluntary funds had been received. However, this practice was discontinued by the eighth meeting of the Conference of the Parties.

29. During the past five bienniums (1999-2008), Parties have used the accumulated surplus in the Trust Fund to reduce their assessed contributions as follows: 1999-2000 - US\$ 3.616 million; 2001-2002 - US\$ 5.203 million; 2003-2004 -US\$ 5 million; 2005-2006-US\$ 4 million and 2007-2008-US\$ 4 million.

These surpluses were accumulated over the years owing to the high vacancy rate that existed at the Secretariat. For the first time in the history of the Convention all vacant positions have now been filled. As a result, as of 31 December 2007, once the working capital reserve of the Trust Fund is taken into account, it is projected that the savings and surplus in the trust fund will have a balance of only US\$ 1.2 million.

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

31. It should be noted that with regard to the payment of assessed contributions to the Convention, Parties using the euro as their official currency have greatly benefited from the weakening of the United States dollar over the past two years (2006-2007). In view of this and given the negative effect the devaluation of the US\$ has had on the Secretariat's budget it is proposed that means be explored to enable countries if necessary to pay their assessed contributions to the Convention in euros in an effort to retain the value of the contribution.

32. With regard to the working capital reserve (WCR) of the Trust Fund, it may be recalled that the Executive Secretary recommended, during the eighth meeting of the Conference of the Parties, that instead of using all the remaining surplus to reduce assessed contributions, the Parties use only US\$ 2 million from the surplus and that the WCR should be increased from its current level of 5% of the biennial total to 15% of the biennial total - with the additional amount taken as a one time measure from the surplus in the Trust Fund. The decision taken by Parties however was to keep the WCR at 5% and use the entire US\$4 million of the surplus to reduce the 2007-2008 assessed contributions. The Parties may wish to reconsider the need to increase the WCR to 15% so as to equip the Convention to meet unforeseen circumstances such as volatility in the exchange rates.

33. The devaluation of the United States dollar, together with the decision to use the entire US\$ 4 million of the surplus, have combined to greatly reduce the savings and surplus available in the Trust Fund, and will have a significant impact on the assessed contributions of Parties for the biennium 2009-2010.

#### *E. Shared costs*

34. In paragraph 32 of its decision VII/31, the Conference of the Parties requested Executive Secretary to review the 85:15 ratio of shared costs between the Convention and the Cartagena Protocol on Biosafety. The Secretariat has initiated a time tracking mechanism for all staff over the period 2006-2007 and following an analysis of the results it is proposed that four staff members (3 Professionals and 1 General Service) be moved from the shared costs and be fully funded under the Biosafety Protocol. Additionally, it is proposed to include one P-4 staff currently funded 100% under the Convention into the shared costs. Analysis of the percentage of time allocated by shared staff to the Convention and the Protocol suggests that the 85:15 ratio remains adequate.



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

#### IV. NEED FOR ADDITIONAL RESOURCES IN 2009-2010

36. The Secretariat will redouble its efforts to enhance the engagement of major groups including women, youth, parliamentarians, scientific organizations, academia, business, media, and others toward the objectives of the Convention. It will also increase its effort to make full use of the potential of the Clearing House mechanism as a unique tool for disseminating best practices and lessons learned and promoting the exchange of information. To this end, two new programme officers and nine new general service posts are required. It should be noted however that taking into account the four posts (three Professional and one General Service) that have been transferred and are now fully funded under the Biosafety Protocol, the number of requested new posts under the Convention is six General Service posts and the reduction of one Professional post.

37. The achievement of the 2010 biodiversity target calls for effective communication and activities with major groups. Closer cooperation with the World Trade Organization (WTO) and its secretariat was recommended by the Ad Hoc Open-ended Working Group on Implementation of the Convention. Effective attendance at meetings of the WTO Committee on Trade and Environment, in which the Convention Secretariat holds formal observer status, and expected participation as observer in four other WTO committees (requests are pending) requires a permanent presence in Geneva. The possible redeployment of a staff member as Liaison Officer in Geneva could be explored. Such a presence will also ensure a more effective cooperation with the WTO secretariat and with other partners working on trade matters such as the International Centre for Trade and Sustainable Development (ICTSD), the United Nations Conference on Trade and Development (UNCTAD), and UNEP-ETB. The liaison officer would ensure CBD representation in, and enhanced cooperation with, other relevant Geneva-based organizations such as the World Intellectual Property Organization (WIPO) (attendance at meetings of the WIPO Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore), IUCN, UNEP/ETB, CITES, the Ramsar Convention, as well as other CBD partners in Europe, such as the Food and Agriculture Organization of the United Nations (FAO), the International Fund for Agricultural Development (IFAD), the International Plant Genetic Resources Institute (IPGRI), the Organisation for Economic Co-operation and Development (OECD), the United Nations Educational, Scientific and Cultural Organization (UNESCO), the Convention to Combat Desertification, the United Nations Framework Convention on Climate Change, and the European Commission. The cost will be compensated, to a large extent, by savings for travel and daily subsistence allowance that are presently incurred, or would be incurred, to ensure at least a minimal degree of representation.

38. During the biennium 2007-2008, a staff member was seconded by IUCN on a short-term basis to act as focal point for business. It is therefore suggested that a **Programme Officer (P-3)** assigned to liaising with **business** be established. The staff member would be responsible for engaging the business community in the implementation of the three objectives of the Convention in accordance with decision VIII/17 on private-sector engagement. Working in partnership with key actors such as the World Business Council for Sustainable Development and the International Chamber of Commerce, as well as the UNEP Division of Technology, Industry and Economics (DTIE), the Programme Officer would act as the focal point with the business community as a whole through the development and integration of action plans and best practices in their business activities. Such an initiative would be

consistent with the Strategic Plan of the Convention, as well as a number of decisions of the Conference of the Parties aimed at involving stakeholders.

39. In order to enhance the capacity of the Secretariat to assist Parties in the negotiation of an international regime on access and benefit sharing, the establishment of **one new Programme Officer (P-2) on access and benefit-sharing** has also been included in the proposed staffing for the 2009-2010 biennium.

40. Since the initiation of the enhanced phase of implementation of the Convention, in 2006, the Secretariat has made great strides, through the recruitment of short term staff, in acting as a focal point with major groups including, youth, women, local authorities, parliamentarians, non-governmental organizations, and scientific institutions. As a result, nine newsletters on related issues have been published since the eighth meeting of the Conference of the Parties. The Secretariat also facilitated the convening in March 2007 of the Meeting on Cities and Biodiversity, which adopted the Curitiba Declaration on Cities and Biodiversity, and has contributed to the pre-municipal conference convened by the Mayor of Bonn prior to the ninth meeting of the Conference of the Parties. The Secretariat is therefore proposing the addition of **one new General Service post** proposed for the Outreach and Major Groups Unit for major stakeholders (**NGOs; youth; women; local authorities; and parliamentarians**) to address this need and be the focal point and liaison within the Secretariat with these stakeholders. In the ITS Division the Secretariat is also proposing to include **one General Service post** of **web content editor** to work full-time on the Convention website for its ongoing management, quality control, maintenance, and improvement as well as **one clearing-house mechanism Programme Assistant** to cope with the additional workload related to the updated strategic plan of the clearing-house mechanism up to 2010.

41. The Secretariat also proposes **one new General Service staff post** to support the work on national biodiversity strategies and action plans (NBSAPs), also in the ITS Division, and **two General Service posts** have been added in the STTM Division to support the Convention's work with the UNFCCC on **climate change** and **on scientific issues** focusing on the implementation of the 2010 biodiversity targets and beyond including on new and emerging scientific and technical issues of relevance to the implementation of the three objectives of the Convention. Finally, under the RMCS Division, it is proposed to include **one GS post** of **Conference Services Assistant**.

## V. POSSIBLE ACTION BY THE CONFERENCE OF THE PARTIES TO THE CONVENTION

42. The Conference of the Parties may wish to consider adopting a decision along the following lines:

### *The Conference of the Parties*

*Recalling* decision VIII/31 of the eighth meeting of the Conference of the Parties,

1. *Welcomes* the annual contribution to date of US\$ 1,000,000, to be increased at 2% per year, from the host country Canada and the Province of Quebec to the operation of the Secretariat, of which 83.5% has been allocated per annum to offset contributions from the Parties to the Convention for the biennium 2009-2010;

2. *Approves* a core (BY) programme budget of \$xx,xxx,xxx for the year 2009 and of \$xx,xxx,xxx for the year 2009 for the purposes listed in the table x below;

3. *Adopts* the scale of assessments for the apportionment of expenses for 2009 and 2010 as contained in the table x below;
4. *Approves* a Secretariat staffing table for the programme budget contained in table x below;
5. *Reaffirms* a working capital reserve at a level of 5 per cent of the core budget (BY Trust Fund) expenditure, including programme support costs;
6. *Authorizes* the Executive Secretary to transfer resources among the programmes between each of the main appropriation lines set out in table 1 below up to an aggregate of 15 per cent of the total programme budget, provided that a further limitation of up to a maximum of 25 per cent of each such appropriation line shall apply;
7. *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;
8. *Decides* that the trust funds (BY, BE, BZ VB) for the Convention shall be extended for the period of two years, beginning 1 January 2010 and ending 31 December 2011;
9. *Urges* all Parties and States not Parties to the Convention, as well as governmental, intergovernmental and non-governmental organizations and other sources, to contribute to the trust funds (BY, BE, BZ, VB) of the Convention;
10. *Takes note* of the funding estimates for the:
  - (a) Special Voluntary Trust Fund (BE) for Additional Voluntary Contributions in Support of Approved Activities for the Biennium 2009-2010 specified by the Executive Secretary and included in table x below;
  - (b) Special Voluntary Trust Fund (BZ) for Facilitating Participation of Developing Country Parties, in particular the Least Developed and the Small Island Developing States, as well as Parties with Economies in Transition, for the biennium 2009-2010, as specified by the Executive Secretary and included in table x below, and *urges* Parties to make contributions to those funds;
11. *Endorses* the interim policy for the allocation of funding for facilitating participation of Parties in the process of the Convention and its Biosafety Protocol (UNEP/CBD/COP/9/10, annex);
12. *Authorizes* the Executive Secretary, subject to the agreement of the Bureau of the Conference of the Parties, to draw on available cash resources, including unspent balances, contributions from previous financial periods and miscellaneous income within the approved core budget (BY Trust Fund) for the biennium 2009-2010, to cover shortfalls temporarily in the special voluntary Trust Fund (BZ), until such time as these shortfalls can be met with pledges in writing, but which have not yet been received by the Executive Secretary, for facilitating participation of developing country Parties, in particular the least developed countries and the small island developing States, as well as Parties with economies in transition, for the biennium 2009-2010, in priorities identified in the core budget (BY Trust Fund) and requests that the BY Funds be reimbursed as soon as the pledges are received;
13. *Further authorizes* the Executive Secretary to consult with the Bureau of the Conference of the Parties on any adjustments that may be necessary in the servicing of the programme of the work as foreseen in the core budget (BY Trust Fund) for the biennium 2009-2010, including the postponement of meetings, in the event that sufficient resources are not available to the Secretariat in a timely fashion

from the approved budget (BY Trust Fund), including available cash resources, unspent balances, contributions from previous financial periods and miscellaneous income;

14. *Requests* the Executive Secretary to prepare and submit a budget for the programme of work for the biennium 2011-2012 for the consideration of the Conference of the Parties at its tenth meeting, and to report on income and budget performance as well as any adjustments made to the Convention budget for the biennium 2009-2010;

15. *Authorizes* the Executive Secretary, in an effort to improve the efficiency of the Secretariat and to attract highly qualified staff to the Secretariat, to enter into direct administrative and contractual arrangements with Parties, Governments and organizations, in response to offers of human resources and other support to the Secretariat, as may be necessary for the effective discharge of the functions of the Secretariat, while ensuring the efficient use of available competencies, resources and services, and taking into account United Nations rules and regulations. Special attention should be given to possibilities of creating synergies with relevant existing work programmes or activities that are being implemented within the framework of other international organizations.

16. *Requests that*, in accordance with article 14 of the Financial Rules, a financial audit by the independent United Nations Board of Auditors be submitted to the tenth meeting of the Conference of the Parties, together with the management response;

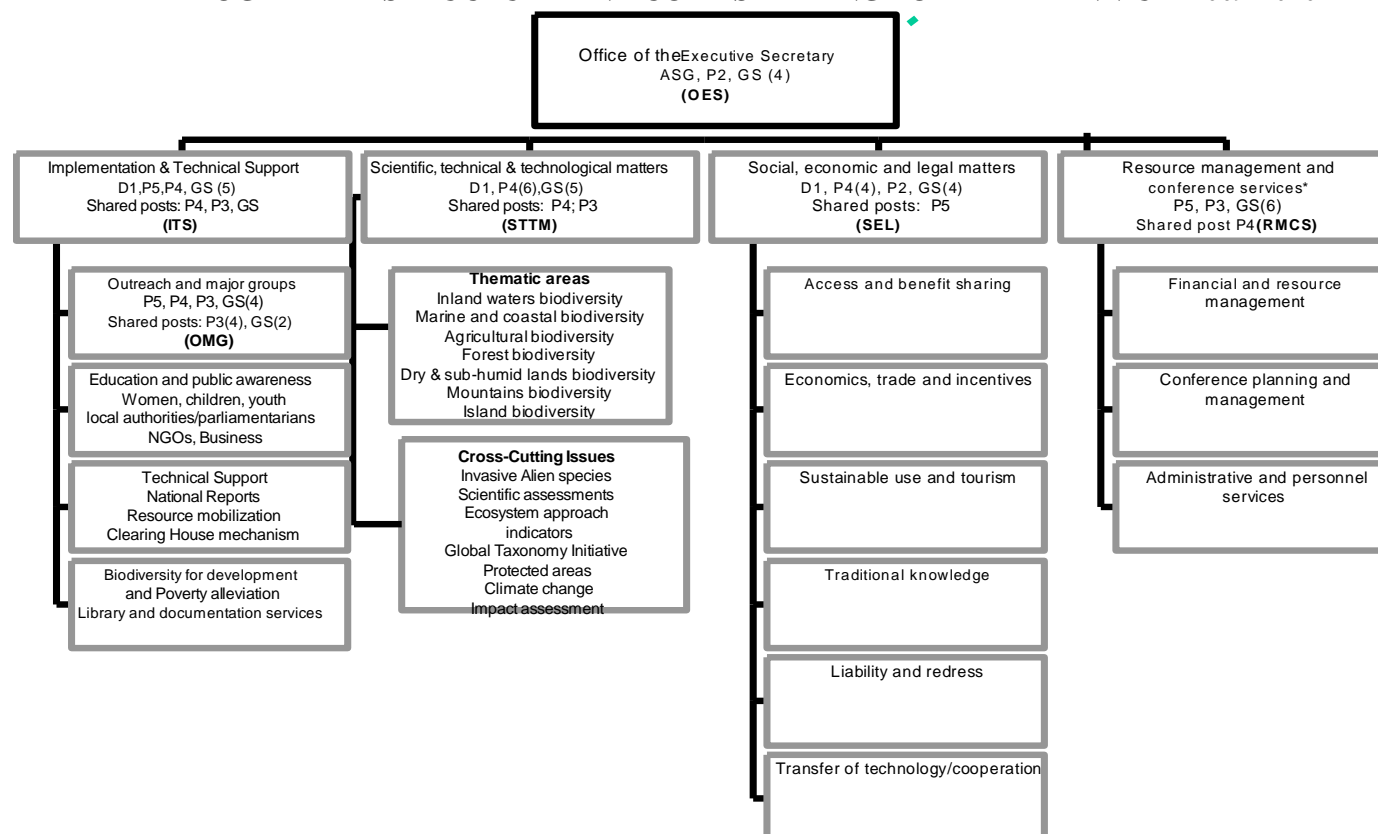
17. *Agrees* to share the costs for secretariat services between those that are common to the Convention on Biological Diversity and the Cartagena Protocol on Biosafety at an 85:15 ratio for the biennium 2007-2008;

18. *Authorizes* the Executive Secretary to review the terms of reference of posts in the Secretariat with a view to adjusting the staffing to meet the new challenges facing the Convention and to ensure the effective functioning of the Secretariat;

19. *Expresses its gratitude* to the Executive Director of the United Nations Environment Programme for increasing the administrative services to the Convention on Biological Diversity through the programme support costs and *requests* the Executive Secretary to negotiate with the Executive Director additional support to the Convention for the biennium 2009-2010 from this source given the Convention's status as a net contributor and to submit a report thereon to the Conference of the Parties at its tenth meeting.

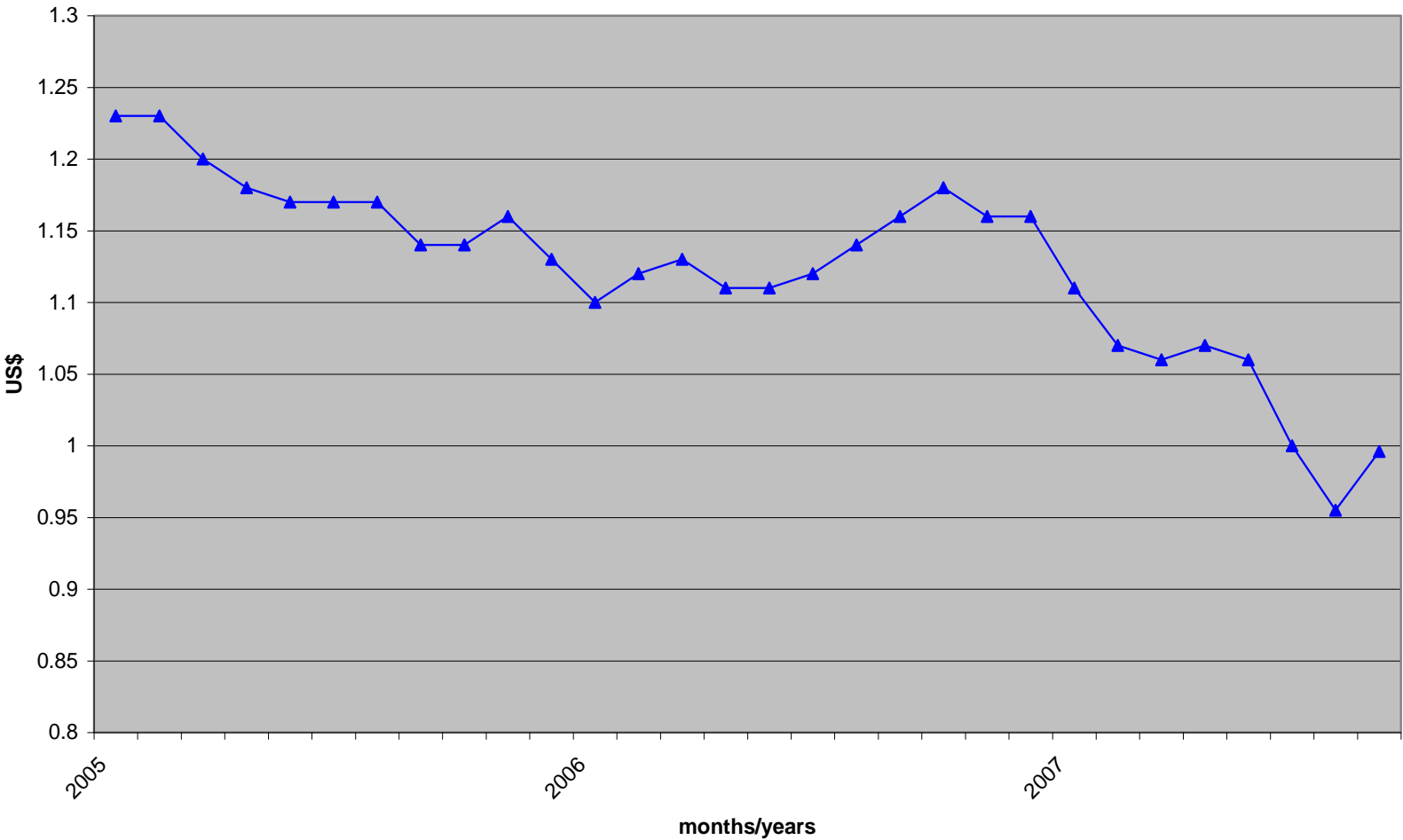
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Figure 1

**PROGRAMME STRUCTURE AND CORE STAFFING FOR THE BIENNIUM 2009-2010\***

\* Additional staff funded from other sources: RMCS –P-5, P-3 (2), P-2, GS (6) (UNEP); P-5 seconded by Government of France.

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



**Table 1. Staffing requirements from the core budget (BY Trust Fund) for the biennium 2009-2010 <sup>1/</sup>**

		2009	2010
A	Professional category		
	ASG	1	1
	D-1	3	3
	P-5	4	4
	P-4	15	15
	P-3	8	8
	P-2	2	2
	Total Professional category	33	33
B	Total General Service category	32	32
	TOTAL (A+B)	65	65

<sup>1/</sup> Includes 85 per cent of 1 P-5, 3 P-4, 6 P-3 and 3 GS posts shared with the Biosafety Protocol;

**Table 2. Option 1 - Resource requirements by object of expenditure from the core budget (BY Trust Fund) for the 2009-2010 biennium**  
(thousands of United States dollars)

	Description	2009	2010
<b>I.</b>	Staff costs*	6,969.7	7,176.1
	Bureaux meetings	90.0	150.0
	Travel on official business	410.0	410.0
	Consultants/subcontracts	100.0	100.0
	Meetings	720.0	1,970.0
	Outreach activities (IYB; IBD)	50.0	50.0
	Information/public awareness materials	250.0	90.0
	Temporary assistance	105.0	105.0
	General operating expenses	1,406.2	1,443.0
	Sub-total (I)	10,100.9	11,494.1
<b>II.</b>	<b>Programme support charge 13%</b>	1,313.1	1,494.2
<b>III</b>	Working capital reserve	102.8	0.0
	Total budget (I + II )	11,516.8	12,988.3
	Less contribution from the host country	886.1	903.8
	NET TOTAL (amount to be shared by Parties)	10,630.7	12,084.5

\* Includes 85 per cent of 1 P-5, 3 P-4s, 6 P-3s and 3 GS shared with the Biosafety Protocol

Percentage increase in nominal terms over 2007-2008 budget 9.4%  
Percentage increase in real terms over 2007-2008 budget - (adjusted for devaluation of the US\$) -0.6%

**Table 3. Option 2 - Resource requirements by object of expenditure from the core budget (BY Trust Fund) for the 2009-2010 biennium**  
(thousands of United States dollars)

Description	2009	2010
I. Staff costs*	6,313.1	6,500.3
Bureaux meetings	90.0	150.0
Travel on official business	410.0	410.0
Consultants/Subcontracts	125.0	125.0
Meetings	670.0	1,530.7
Outreach activities	50.0	50.0
Information/public awareness materials	250.0	90.0
Temporary assistance	105.0	105.0
General operating expenses	1,406.2	1,443.0
Sub-total (I)	9,419.3	10,404.0
II. <i>Programme support charge 13%</i>	1,224.5	1,352.5
III. Working capital reserve	2.7	0.0
Total budget (I + II + III)	10,646.5	11,756.5
Less contribution from the host country	886.1	903.8
NET TOTAL (amount to be shared by Parties)	9,760.4	10,852.7

\* Includes 85 per cent of 1 P-5, 3 P-4s, 6 P-3s and 3 GS posts shared with the Biosafety Protocol

Percentage increase in nominal terms over 2007-2008 budget 0.0%

Percentage decrease in real terms over 2007-2008 budget (adjusted for depreciation of the US\$) -10%

**Table 4. Open-ended meetings to be funded from the core budget for the 2009-2010 biennium\***  
(thousands of United States dollars)

Description	2009	2010
<i>Meetings</i>		
Fourteenth and fifteenth meetings of the Subsidiary Body on Scientific, Technical and Technological Advice	420.0	420.0
Meeting of an open-ended working group of the Convention	0.0	300.0
Meetings of an open-ended working group of the Convention (one per year)	300.0	250.0
Tenth meeting of the Conference of the Parties to the Convention on Biological Diversity (COP-10)	0.0	1,000.0
Total	720.0	1,970.0

\* Option 1



**Table 5. Resource requirements from the core budget (BY Trust Fund)  
for the 2009-2010 biennium\***

*(thousands of United States dollars)*

Description	2009	2010
<b>I. Programmes</b>		
Office of the Executive Secretary	782.6	859.2
Scientific technical and technological matters	2,333.6	2,386.4
Social, economic and legal matters	1,757.9	2,047.9
Outreach and major groups	1,688.5	1,567.0
Implementation and technical support	1,256.2	1,290.4
Resource management and conference services	2,282.2	3,343.1
Sub-total (I)	10,100.9	11,494.1
<b>II. Programme support charge 13%</b>	1,313.1	1,494.2
Total budget (I + II)	11,414.0	12,948.3
<b>III Working capital reserve</b>	102.8	
Total budget (I + II+III)	11,516.8	12,988.3
Less contribution from the host country	886.1	903.8
NET TOTAL (amount to be shared by Parties)	10,630.7	12,084.5

\* Option 1

*Annex I*

**COMPARISON OF THE 2007-2008 SECRETARIAT-WIDE STAFFING TABLE WITH  
THE PROPOSED STAFFING TABLE FOR THE BIENNIUM 2009-2010\***

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>A.</b> Professional category				
ASG	1	1	1	1
D-1	3	3	3	3
P-5	4	4	4	4
P-4	17	17	15	15
P-3	8	8	8	8
P-2	1	1	2	2
Total Professional category	34	34	33	33
<b>B.</b> Total General Service category	26	26	32	32
<b>TOTAL (A+B)</b>	<b>60</b>	<b>60</b>	<b>65</b>	<b>65</b>
<b>C.</b> Percentage increase over previous biennium				8.3%

\* Option 1

*Annex II***COMPARISON OF THE 2007-2008 PROGRAMME BUDGET WITH THE PROPOSED  
PROGRAMME BUDGET FOR THE BIENNIUM 2009-2010\****(thousands of United States dollars)*

<b>Expenditure</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<i><b>Programmes</b></i>				
Office of the Executive Secretary	574.4	645.2	782.6	859.2
Scientific technical and technological matters	2,200.6	2,497.0	2,333.6	2,383.4
Social, economic and legal matters	1,903.4	1,288.0	1,757.9	2,047.9
Outreach and major groups	1,561.8	1,283.7	1,688.5	1,567.0
Implementation and technical support	1,505.9	1,393.6	1,256.2	1,290.4
Resource management and conference services	1,950.1	2,972.7	2,282.2	3,343.1
Sub-total	9,696.2	10,080.2	10,100.9	11,494.2
<i><b>Programme support charge 13%</b></i>	1,260.5	1,310.4	1,313.1	1,494.2
<i><b>Working capital reserve</b></i>	55.7		102.8	
<b>TOTAL</b>	<b>11,012.4</b>	<b>11,390.6</b>	<b>11,516.8</b>	<b>12,988.3</b>
Less contribution from the host country	851.7	868.7	886.1	903.8
Less savings from previous years	2,000.0	2,000.0		
<b>NET TOTAL (to be met by Parties)</b>	<b>8,160.7</b>	<b>8,521.9</b>	<b>10,630.7</b>	<b>12,084.5</b>
<b>BIENNIUM TOTAL</b>		<b>16,682.6</b>		<b>22,715.1</b>
Nominal percentage increase in contributions over the previous biennium				36.2%
Real percentage increase in contributions over the previous biennium				26.2%

\*Option 1

*Annex III*

**RESOURCE REQUIREMENTS FROM THE SPECIAL VOLUNTARY TRUST FUND (BE) FOR  
ADDITIONAL VOLUNTARY CONTRIBUTIONS IN SUPPORT OF APPROVED ACTIVITIES  
FOR THE 2009-2010 BIENNIUM (thousands of United States dollars) <sup>2/</sup>**

<i>I. Description</i>	<b>2009</b>	<b>2010</b>
<b>1. Meetings/Workshops</b>		
<b>Office of the Executive Secretary</b>		
Regional meetings for the tenth meeting of the Conference of the Parties		40
<b>Scientific Technical and Technological Matters</b>		
Liaison Group meeting on marine and coastal biodiversity	20	
Expert meeting on marine and coastal biodiversity	50	
Expert meeting on goals, targets and indicators for agrobiodiversity	60	
Mountain biodiversity- expert meeting to review implementation	60	
Invasive alien species- liaison group meetings	30	30
Global Taxonomy Initiative Coordination Mechanism meetings	30	30
International workshop on inland waters biodiversity	100	100
Regional capacity-building workshop for forest biodiversity	160	240
Expert workshop on impacts of bioenergy production on forest biodiversity	60	
Protected areas subregional workshops- capacity building and review of implementation (3)	240	
Regional workshops on the Global Strategy for Plant Conservation (2)	160	
Invasive alien species workshops- (risk assessment and capacity-building)	80	80
Ecosystem approach workshops – capacity-building.	80	80
Regional training workshops- impact assessment (2)	160	
Indicators regional training workshops (2)	160	
Regional workshops on scientific assessment- subglobal scenarios (2)	160	
Climate change workshops (3)	240	
AHTEG on climate change (2)	120	
SBSTTA Bureau meetings (2)	40	40
<b>Social Economic and Legal Affairs</b>		
Regional workshops on tourism and protected areas (2)	80	80
Expert meeting on cities and biodiversity	60	60
Biodiversity South-South cooperation workshop	80	
Regional and subregional capacity-building workshops on Article 8(j) and the clearing-house mechanism	80	
Regional and subregional workshops to assist Parties and indigenous and local communities in developing national action plans for the retention of traditional knowledge	80	
Regional and subregional workshops on community-friendly communications tools on traditional knowledge		80
International expert meeting on the international regime and traditional knowledge	100	
Expert group on issues related to access and benefit-sharing		60
<b>Outreach and Major Groups</b>		

<sup>2/</sup> In light of rule 14 of the rules of procedure for meetings of the Conference of the Parties and paragraph 1 of annex I to decision VIII/10, the compilation of draft decisions for the consideration of the Conference of the Parties (UNEP/CBD/COP/9/1/Add.2) will include an indication the financial implications of each draft decision. It is expected that these estimates will be reviewed by the budget contact group in light of the discussions at the meeting.

<b>I. Description</b>	<b>2009</b>	<b>2010</b>
CEPA IAC meetings (2)	30	30
Regional workshops on CEPA (4)	160	160
Media training workshops (4)	160	160
Educational workshop - CEPA	80	
<b>Implementation and Technical Support</b>		
Third meeting of the Ad Hoc Open-ended Working Group on Review of Implementation of the Convention		300
ITS capacity-building workshops (4)	320	
CHM informal advisory committee (2)	30	30
CHM regional workshops (LAC and Asia)	80	80
International Workshop on Biodiversity for Development		100
<b>2. Staff</b>		
CBD Gender Advisor (P-4)	161.5	166.3
<b>3. Consultants</b>		
In-depth review of the programme of work inland waters biodiversity	20	
Marine and coastal biodiversity- case-studies on IMCAM	10	
Marine and coastal biodiversity- biogeographic classification	10	
Marine and coastal biodiversity- ocean fertilization and acidification	20	
Marine and coastal biodiversity- update of IMAF	20	
Marine and coastal biodiversity- impact of destructive and IUU fishing	10	
Agricultural biodiversity - pollinator populations & ecology	20	
Forest biodiversity - Integration of forest biodiversity/climate change mitigation	20	
Forest biodiversity - toolkit	20	
Biodiversity of dry and sub-humid lands - agricultural pastoral investments	10	
Dry and sub-humid lands – case-studies/database		10
Mountain biodiversity - In-depth review of the programme of work	20	
Invasive alien species - status and trends	20	
Invasive alien species - risk assessment	10	
Case-studies on global plant conservation for the third edition of the Global Biodiversity Outlook	20	
Protected areas - development of new tools	20	
Protected areas - development of streamlined reporting	20	
Protected areas - tool on innovative financial mechanisms	20	
Protected areas - payment for ecosystem services	20	
GSPC - development of toolkit	20	
Biodiversity and climate change	10	10
Monitoring assessment and indicators; Inventory of existing interoperability mechanisms	10	
Technology transfer	20	20
Article 8(j) programme of work (tasks 7,10,12,15) and on potential benefits and threats for the documentation of traditional knowledge	20	
Analytical studies related to access and benefit-sharing	20	
Development of web-based systems and toolkits	20	20
Educational activities - CEPA	20	
Development of alternative means of communicating public information on traditional knowledge	20	
<b>4. Publications</b>		
Information sharing for marine and coastal biodiversity	10	
Case-studies - marine and coastal biodiversity- Technical Series		10
Publication of topics from in-depth forest review	10	10

<b><i>I. Description</i></b>	<b>2009</b>	<b>2010</b>
Technical Series - forest biodiversity		10
Protected areas - tools in three UN languages	20	20
GSPC tool kit in three UN languages	20	
Publication and dissemination of toolkit under the programme of work on the biodiversity of dry and sub-humid lands	10	10
Guidance on inland waters biological diversity	10	10
Links between climate change and agrobiodiversity		20
Case studies on food and nutrition	20	
Publication on soil biodiversity		20
Addis Ababa Guidelines in Agriculture	20	
Invasive alien species - risk assessment- Technical Series		10
Publication of ecosystem approach training materials	20	
Publication of regional guidelines - Environmental impact assessment		30
Publication of GBO-3 in all United Nations languages	400	484
Publication of scientific assessment - sub-global scenarios		20
Publication on island biodiversity case-studies	10	
Information materials and replenishment existing collection	220	220
Technical Series – SBSTTA poster abstracts	10	10
Publication of four issues of the <i>Gincana</i> magazine	84.8	86.5
Global Atlas on Island Biodiversity	30	
Protected areas/tourism policy tool kit	20	
Translation/reproduction CEPA toolkit	100	
<b>5. Activities</b>		
Promotional activities for the programme of work on climate change and biodiversity (travel/publications/dissemination)	20	30
Support to annual GLISPA/tourism events and side-events at COP 10		10
Targeted education and public awareness materials and activities (IBD)	300	300
Support for media outreach	30	30
Participation of information officer to partner major events (travel)	30	30
Celebration of the International Day on Biodiversity (IDB)	50	50
Support to the two Co-Chairs of the Ad Hoc Working Group on Access and Benefit-sharing (travel)	50	50
Implementation of the strategy for the International Year of Biodiversity (IYB)	100	100
Translation of website and notifications into Spanish	58.8	60.5
Translation of website and notifications into French	58.8	60.5
Translation of website and notifications into Arabic	58.8	60.5
Translation of website and notifications into Chinese	58.8	60.5
Translation of website and notifications into Russian	58.8	60.5
Implementation of the CBD Gender Plan of Action	62	51
<b><i>Subtotal I</i></b>	<b>5,932.3</b>	<b>3,930.3</b>
<b><i>II. Programme support costs (13%)</i></b>	<b>771.2</b>	<b>510.9</b>
<b><i>TOTAL COST (I + II)</i></b>	<b>6,703.5</b>	<b>4,441.2</b>

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*Annex IV*

**RESOURCE REQUIREMENTS FROM THE SPECIAL VOLUNTARY TRUST FUND (BZ) FOR  
FACILITATING PARTICIPATION OF PARTIES IN THE CONVENTION PROCESS FOR  
THE 2009–2010 BIENNIUM**

*(Thousands of United States dollars)*

<i>I. Description</i>	<b>2009</b>	<b>2010</b>
<b><i>I. Meetings</i></b>		
Tenth meeting of the Conference of the Parties		900.0
Regional meetings in preparation for the Conference of the Parties (4) (COP-10)		300.0
Meeting of subsidiary organs (2)	650.0	650.0
Meeting of ad hoc open-ended working group		650.0
Meetings of ad hoc open-ended working groups (2)	650.0	300.0
Support to indigenous and local communities*	100.0	150.0
<b><i>Sub-total I</i></b>	<b>1,400.0</b>	<b>2,950.0</b>
<b><i>II. Programme support costs (13%)</i></b>	182.0	383.5
<b>TOTAL COST (I + II)</b>	<b>1,582.0</b>	<b>3,333.5</b>

\* Pledges will be reflected under the new VB Trust Fund for Indigenous and Local Communities

*Annex V***CONTRIBUTIONS TO THE TRUST FUND FOR THE CONVENTION ON BIOLOGICAL DIVERSITY FOR THE BIENNIUM 2009-2010**

<b>Party</b>	<b>UN scale of assessments 2009 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2009 US\$</b>	<b>UN scale of assessments 2009 (per cent)</b>	<b>Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)</b>	<b>Contributions as of 1 Jan. 2010 US\$</b>	<b>Total contributions 2009-2010 US\$</b>
Afghanistan	0.001	0.001	131	0.001	0.001	149	280
Albania	0.006	0.007	785	0.006	0.007	893	1,678
Algeria	0.085	0.105	11,125	0.085	0.105	12,646	23,771
Angola	0.003	0.004	393	0.003	0.004	446	839
Antigua and Barbuda	0.002	0.002	262	0.002	0.002	298	559
Argentina	0.325	0.400	42,536	0.325	0.400	48,353	90,889
Armenia	0.002	0.002	262	0.002	0.002	298	559
Australia	1.787	2.200	233,884	1.787	2.200	265,869	499,752
Austria	0.887	1.092	116,091	0.887	1.092	131,967	248,058
Azerbaijan	0.005	0.006	654	0.005	0.006	744	1,398
Bahamas	0.016	0.020	2,094	0.016	0.020	2,380	4,475
Bahrain	0.033	0.041	4,319	0.033	0.041	4,910	9,229
Bangladesh	0.010	0.010	1,063	0.010	0.010	1,208	2,272
Barbados	0.009	0.011	1,178	0.009	0.011	1,339	2,517
Belarus	0.020	0.025	2,618	0.020	0.025	2,976	5,593
Belgium	1.102	1.357	144,231	1.102	1.357	163,955	308,185
Belize	0.001	0.001	131	0.001	0.001	149	280
Benin	0.001	0.001	131	0.001	0.001	149	280
Bhutan	0.001	0.001	131	0.001	0.001	149	280
Bolivia	0.006	0.007	785	0.006	0.007	893	1,678
Bosnia and Herzegovina	0.006	0.007	785	0.006	0.007	893	1,678
Botswana	0.014	0.017	1,832	0.014	0.017	2,083	3,915
Brazil	0.876	1.078	114,652	0.876	1.078	130,331	244,982
Bulgaria	0.020	0.025	2,618	0.020	0.025	2,976	5,593
Burkina Faso	0.002	0.002	262	0.002	0.002	298	559
Burundi	0.001	0.001	131	0.001	0.001	149	280
Cambodia	0.001	0.001	131	0.001	0.001	149	280



Party	UN scale of assessments 2009 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions as of 1 Jan. 2009 US\$	UN scale of assessments 2009 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions as of 1 Jan. 2010 US\$	Total contributions 2009-2010 US\$
Cameroon	0.009	0.011	1,178	0.009	0.011	1,339	2,517
Canada	2.977	3.665	389,632	2.977	3.665	442,916	832,548
Cape Verde	0.001	0.001	131	0.001	0.001	149	280
Central African Republic	0.001	0.001	131	0.001	0.001	149	280
Chad	0.001	0.001	131	0.001	0.001	149	280
Chile	0.161	0.198	21,072	0.161	0.198	23,953	45,025
China	2.667	3.284	349,059	2.667	3.284	396,794	745,853
Colombia	0.105	0.129	13,742	0.105	0.129	15,622	29,364
Comoros	0.001	0.001	131	0.001	0.001	149	280
Congo	0.001	0.001	131	0.001	0.001	149	280
Cook Islands	0.001	0.001	131	0.001	0.001	149	280
Costa Rica	0.032	0.039	4,188	0.032	0.039	4,761	8,949
Cote d'Ivoire	0.009	0.011	1,178	0.009	0.011	1,339	2,517
Croatia	0.050	0.062	6,544	0.050	0.062	7,439	13,983
Cuba	0.054	0.066	7,068	0.054	0.066	8,034	15,102
Cyprus	0.044	0.054	5,759	0.044	0.054	6,546	12,305
Czech Republic	0.281	0.346	36,777	0.281	0.346	41,807	78,584
Democratic People's Republic of Korea	0.007	0.009	916	0.007	0.009	1,041	1,958
Democratic Republic of the Congo	0.003	0.004	393	0.003	0.004	446	839
Denmark	0.739	0.910	96,721	0.739	0.910	109,948	206,669
Djibouti	0.001	0.001	131	0.001	0.001	149	280
Dominica	0.001	0.001	131	0.001	0.001	149	280
Dominican Republic	0.024	0.030	3,141	0.024	0.030	3,571	6,712
Ecuador	0.021	0.026	2,748	0.021	0.026	3,124	5,873
Egypt	0.088	0.108	11,518	0.088	0.108	13,093	24,610
El Salvador	0.020	0.025	2,618	0.020	0.025	2,976	5,593
Equatorial Guinea	0.002	0.002	262	0.002	0.002	298	559
Eritrea	0.001	0.001	131	0.001	0.001	149	280
Estonia	0.016	0.020	2,094	0.016	0.020	2,380	4,475

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Ethiopia	0.003	0.004	393	0.003	0.004	446	839
European Community	2.500	2.500	265,767	2.500	2.500	302,112	567,879
Fiji	0.003	0.004	393	0.003	0.004	446	839
Finland	0.564	0.694	73,817	0.564	0.694	83,911	157,728
France	6.301	7.758	824,679	6.301	7.758	937,458	1,762,137
Gabon	0.008	0.010	1,047	0.008	0.010	1,190	2,237
Gambia	0.001	0.001	131	0.001	0.001	149	280
Georgia	0.003	0.004	393	0.003	0.004	446	839
Germany	8.577	10.560	1,122,564	8.577	10.560	1,276,080	2,398,643
Ghana	0.004	0.005	524	0.004	0.005	595	1,119
Greece	0.596	0.734	78,005	0.596	0.734	88,672	166,677
Grenada	0.001	0.001	131	0.001	0.001	149	280
Guatemala	0.032	0.039	4,188	0.032	0.039	4,761	8,949
Guinea	0.001	0.001	131	0.001	0.001	149	280
Guinea-Bissau	0.001	0.001	131	0.001	0.001	149	280
Guyana	0.001	0.001	131	0.001	0.001	149	280
Haiti	0.002	0.002	262	0.002	0.002	298	559
Honduras	0.005	0.006	654	0.005	0.006	744	1,398
Hungary	0.244	0.300	31,935	0.244	0.300	36,302	68,237
Iceland	0.037	0.046	4,843	0.037	0.046	5,505	10,347
India	0.450	0.554	58,896	0.450	0.554	66,951	125,847
Indonesia	0.161	0.198	21,072	0.161	0.198	23,953	45,025
Iran (Islamic Republic of)	0.180	0.222	23,559	0.180	0.222	26,780	50,339
Ireland	0.445	0.548	58,242	0.445	0.548	66,207	124,449
Israel	0.419	0.516	54,839	0.419	0.516	62,339	117,178
Italy	5.079	6.253	664,743	5.079	6.253	755,650	1,420,393
Jamaica	0.010	0.012	1,309	0.010	0.012	1,488	2,797
Japan	16.624	22.000	2,338,749	16.624	22.000	2,658,583	4,997,332
Jordan	0.012	0.015	1,571	0.012	0.015	1,785	3,356
Kazakhstan	0.029	0.036	3,796	0.029	0.036	4,315	8,110
Kenya	0.010	0.012	1,309	0.010	0.012	1,488	2,797

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Kiribati	0.001	0.001	131	0.001	0.001	149	280
Kuwait	0.182	0.224	23,820	0.182	0.224	27,078	50,898
Kyrgyzstan	0.001	0.001	131	0.001	0.001	149	280
Lao People's Democratic Republic	0.001	0.001	131	0.001	0.001	149	280
Latvia	0.018	0.022	2,356	0.018	0.022	2,678	5,034
Lebanon	0.034	0.042	4,450	0.034	0.042	5,058	9,508
Lesotho	0.001	0.001	131	0.001	0.001	149	280
Liberia	0.001	0.001	131	0.001	0.001	149	280
Libyan Arab Jamahiriya	0.062	0.076	8,115	0.062	0.076	9,224	17,339
Liechtenstein	0.010	0.012	1,309	0.010	0.012	1,488	2,797
Lithuania	0.031	0.038	4,057	0.031	0.038	4,612	8,669
Luxembourg	0.085	0.105	11,125	0.085	0.105	12,646	23,771
Madagascar	0.002	0.002	262	0.002	0.002	298	559
Malawi	0.001	0.001	131	0.001	0.001	149	280
Malaysia	0.190	0.234	24,867	0.190	0.234	28,268	53,135
Maldives	0.001	0.001	131	0.001	0.001	149	280
Mali	0.001	0.001	131	0.001	0.001	149	280
Malta	0.017	0.021	2,225	0.017	0.021	2,529	4,754
Marshall Islands	0.001	0.001	131	0.001	0.001	149	280
Mauritania	0.001	0.001	131	0.001	0.001	149	280
Mauritius	0.011	0.014	1,440	0.011	0.014	1,637	3,076
Mexico	2.257	2.779	295,398	2.257	2.779	335,795	631,193
Micronesia (Federated States of )	0.001	0.001	131	0.001	0.001	149	280
Monaco	0.003	0.004	393	0.003	0.004	446	839
Mongolia	0.001	0.001	131	0.001	0.001	149	280
Montenegro	0.001	0.001	131	0.001	0.001	149	280
Morocco	0.042	0.052	5,497	0.042	0.052	6,249	11,746
Mozambique	0.001	0.001	131	0.001	0.001	149	280
Myanmar	0.005	0.006	654	0.005	0.006	744	1,398
Namibia	0.006	0.007	785	0.006	0.007	893	1,678

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Nauru	0.001	0.001	131	0.001	0.001	149	280
Nepal	0.003	0.004	393	0.003	0.004	446	839
Netherlands	1.873	2.306	245,140	1.873	2.306	278,664	523,803
New Zealand	0.256	0.315	33,505	0.256	0.315	38,087	71,593
Nicaragua	0.002	0.002	262	0.002	0.002	298	559
Niger	0.001	0.001	131	0.001	0.001	149	280
Nigeria	0.048	0.059	6,282	0.048	0.059	7,141	13,424
Niue	0.001	0.001	131	0.001	0.001	149	280
Norway	0.782	0.963	102,349	0.782	0.963	116,345	218,694
Oman	0.073	0.090	9,554	0.073	0.090	10,861	20,415
Pakistan	0.059	0.073	7,722	0.059	0.073	8,778	16,500
Palau	0.001	0.001	131	0.001	0.001	149	280
Panama	0.023	0.028	3,010	0.023	0.028	3,422	6,432
Papua New Guinea	0.002	0.002	262	0.002	0.002	298	559
Paraguay	0.005	0.006	654	0.005	0.006	744	1,398
Peru	0.078	0.096	10,209	0.078	0.096	11,605	21,813
Philippines	0.078	0.096	10,209	0.078	0.096	11,605	21,813
Poland	0.501	0.617	65,571	0.501	0.617	74,538	140,110
Portugal	0.527	0.649	68,974	0.527	0.649	78,407	147,381
Qatar	0.085	0.105	11,125	0.085	0.105	12,646	23,771
Republic of Korea	2.173	2.675	284,404	2.173	2.675	323,297	607,701
Republic of Moldova	0.001	0.001	131	0.001	0.001	149	280
Romania	0.070	0.086	9,162	0.070	0.086	10,415	19,576
Russian Federation	1.200	1.477	157,057	1.200	1.477	178,535	335,592
Rwanda	0.001	0.001	131	0.001	0.001	149	280
Saint Kitts and Nevis	0.001	0.001	131	0.001	0.001	149	280
Saint Lucia	0.001	0.001	131	0.001	0.001	149	280
Saint Vincent and the Grenadines	0.001	0.001	131	0.001	0.001	149	280
Samoa	0.001	0.001	131	0.001	0.001	149	280
San Marino	0.003	0.004	393	0.003	0.004	446	839

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Sao Tome and Principe	0.001	0.001	131	0.001	0.001	149	280
Saudi Arabia	0.748	0.921	97,899	0.748	0.921	111,287	209,186
Senegal	0.004	0.005	524	0.004	0.005	595	1,119
Serbia	0.021	0.026	2,748	0.021	0.026	3,124	5,873
Seychelles	0.002	0.002	262	0.002	0.002	298	559
Sierra Leone	0.001	0.001	131	0.001	0.001	149	280
Singapore	0.347	0.427	45,416	0.347	0.427	51,626	97,042
Slovakia	0.063	0.078	8,245	0.063	0.078	9,373	17,619
Slovenia	0.096	0.118	12,565	0.096	0.118	14,283	26,847
Solomon Islands	0.001	0.001	131	0.001	0.001	149	280
South Africa	0.290	0.357	37,955	0.290	0.357	43,146	81,101
Spain	2.968	3.654	388,454	2.968	3.654	441,577	830,031
Sri Lanka	0.016	0.020	2,094	0.016	0.020	2,380	4,475
Sudan	0.010	0.010	1,063	0.010	0.010	1,208	2,272
Suriname	0.001	0.001	131	0.001	0.001	149	280
Swaziland	0.002	0.002	262	0.002	0.002	298	559
Sweden	1.071	1.319	140,173	1.071	1.319	159,343	299,516
Switzerland	1.216	1.497	159,151	1.216	1.497	180,916	340,067
Syrian Arab Republic	0.016	0.020	2,094	0.016	0.020	2,380	4,475
Tajikistan	0.001	0.001	131	0.001	0.001	149	280
Thailand	0.186	0.229	24,344	0.186	0.229	27,673	52,017
The Former Yugoslav Republic of Macedonia	0.005	0.006	654	0.005	0.006	744	1,398
Timor-Leste	0.001	0.001	131	0.001	0.001	149	280
Togo	0.001	0.001	131	0.001	0.001	149	280
Tonga	0.001	0.001	131	0.001	0.001	149	280
Trinidad and Tobago	0.027	0.033	3,534	0.027	0.033	4,017	7,551
Tunisia	0.031	0.038	4,057	0.031	0.038	4,612	8,669
Turkey	0.381	0.469	49,866	0.381	0.469	56,685	106,550
Turkmenistan	0.006	0.007	785	0.006	0.007	893	1,678
Tuvalu	0.001	0.001	131	0.001	0.001	149	280

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Uganda	0.003	0.004	393	0.003	0.004	446	839
Ukraine	0.045	0.055	5,890	0.045	0.055	6,695	12,585
United Arab Emirates	0.302	0.372	39,526	0.302	0.372	44,931	84,457
United Kingdom of Great Britain and Northern Ireland	6.642	8.177	869,310	6.642	8.177	988,192	1,857,501
United Republic of Tanzania	0.006	0.007	785	0.006	0.007	893	1,678
Uruguay	0.027	0.033	3,534	0.027	0.033	4,017	7,551
Uzbekistan	0.008	0.010	1,047	0.008	0.010	1,190	2,237
Vanuatu	0.001	0.001	131	0.001	0.001	149	280
Venezuela	0.200	0.246	26,176	0.200	0.246	29,756	55,932
Viet Nam	0.024	0.030	3,141	0.024	0.030	3,571	6,712
Yemen	0.007	0.009	916	0.007	0.009	1,041	1,958
Zambia	0.001	0.001	131	0.001	0.001	149	280
Zimbabwe	0.008	0.010	1,047	0.008	0.010	1,190	2,237
<b>TOTAL</b>	<b>80.452</b>	<b>100.000</b>	<b>10,630,677</b>	<b>80.452</b>	<b>100.000</b>	<b>12,084,470</b>	<b>22,715,147</b>

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