

2017 BWC Implementation Support Unit staff costs

Estimated cost : \$779,024.99
Umoja Internal Order No: 11602585

		Percentage of UN 2017 assessment (1)	Prorated % of contributions (2)	Assessed contributions US\$ (3)
	A. States Parties			
1	Afghanistan	0.006	0.006	47.04
2	Albania	0.008	0.008	62.73
3	Algeria	0.161	0.162	1,262.35
4	Andorra	0.006	0.006	47.04
5	Angola	0.010	0.010	78.41
6	Antigua and Barbuda	0.002	0.002	15.68
7	Argentina	0.892	0.898	6,993.87
8	Armenia	0.006	0.006	47.04
9	Australia	2.337	2.352	18,323.64
10	Austria	0.720	0.725	5,645.28
11	Azerbaijan	0.060	0.060	470.44
12	Bahamas	0.014	0.014	109.77
13	Bahrain	0.044	0.044	344.99
14	Bangladesh	0.010	0.010	78.41
15	Barbados	0.007	0.007	54.88
16	Belarus	0.056	0.056	439.08
17	Belgium	0.885	0.891	6,938.99
18	Belize	0.001	0.001	7.84
19	Benin	0.003	0.003	23.52
20	Bhutan	0.001	0.001	7.84
21	Bolivia (Plurinational State of)	0.012	0.012	94.09
22	Bosnia and Herzegovina	0.013	0.013	101.93
23	Botswana	0.014	0.014	109.77
24	Brazil	3.823	3.848	29,974.86
25	Brunei Darussalam	0.029	0.029	227.38
26	Bulgaria	0.045	0.045	352.83
27	Burkina Faso	0.004	0.004	31.36
28	Burundi	0.001	0.001	7.84
29	Cabo Verde	0.001	0.001	7.84
30	Cambodia	0.004	0.004	31.36
31	Cameroon	0.010	0.010	78.41
32	Canada	2.921	2.940	22,902.58
33	Chile	0.399	0.402	3,128.43
34	China	7.921	7.972	62,105.91
35	Colombia	0.322	0.324	2,524.69
36	Congo	0.006	0.006	47.04
37	Cook Islands	0.001	0.001	7.84
38	Costa Rica	0.047	0.047	368.51
39	Côte d'Ivoire	0.009	0.009	70.57
40	Croatia	0.099	0.100	776.23
41	Cuba	0.065	0.065	509.64
42	Cyprus	0.043	0.043	337.15
43	Czech Republic	0.344	0.346	2,697.19
44	Democratic People's Republic of Korea	0.005	0.005	39.20
45	Democratic Republic of the Congo	0.008	0.008	62.73
46	Denmark	0.584	0.588	4,578.95
47	Dominica	0.001	0.001	7.84
48	Dominican Republic	0.046	0.046	360.67
49	Ecuador	0.067	0.067	525.32
50	El Salvador	0.014	0.014	109.77
51	Equatorial Guinea	0.010	0.010	78.41
52	Estonia	0.038	0.038	297.95
53	Ethiopia	0.010	0.010	78.41
54	Fiji	0.003	0.003	23.52
55	Finland	0.456	0.459	3,575.34
56	France	4.859	4.890	38,097.79
57	Gabon	0.017	0.017	133.29
58	Gambia	0.001	0.001	7.84

		Percentage of UN 2017 assessment (1)	Prorated % of contributions (2)	Assessed contributions US\$ (3)
59	Georgia	0.008	0.008	62.73
60	Germany	6.389	6.430	50,094.01
61	Ghana	0.016	0.016	125.45
62	Greece	0.471	0.474	3,692.95
63	Grenada	0.001	0.001	7.84
64	Guatemala	0.028	0.028	219.54
65	Guinea	0.002	0.002	15.68
66	Guinea-Bissau	0.001	0.001	7.84
67	Guyana	0.002	0.002	15.68
68	Holy See	0.001	0.001	7.84
69	Honduras	0.008	0.008	62.73
70	Hungary	0.161	0.162	1,262.35
71	Iceland	0.023	0.023	180.34
72	India	0.737	0.742	5,778.57
73	Indonesia	0.504	0.507	3,951.70
74	Iran (Islamic Republic of)	0.471	0.474	3,692.95
75	Iraq	0.129	0.130	1,011.45
76	Ireland	0.335	0.337	2,626.62
77	Italy	3.748	3.772	29,386.81
78	Jamaica	0.009	0.009	70.57
79	Japan	9.680	9.743	75,897.64
80	Jordan	0.020	0.020	156.81
81	Kazakhstan	0.191	0.192	1,497.57
82	Kenya	0.018	0.018	141.13
83	Kuwait	0.285	0.287	2,234.59
84	Kyrgyzstan	0.002	0.002	15.68
85	Lao People's Democratic Republic	0.003	0.003	23.52
86	Latvia	0.050	0.050	392.03
87	Lebanon	0.046	0.046	360.67
88	Lesotho	0.001	0.001	7.84
89	Liberia	0.001	0.001	7.84
90	Libya	0.125	0.126	980.08
91	Liechtenstein	0.007	0.007	54.88
92	Lithuania	0.072	0.072	564.53
93	Luxembourg	0.064	0.064	501.80
94	Madagascar	0.003	0.003	23.52
95	Malawi	0.002	0.002	15.68
96	Malaysia	0.322	0.324	2,524.69
97	Maldives	0.002	0.002	15.68
98	Mali	0.003	0.003	23.52
99	Malta	0.016	0.016	125.45
100	Marshall Islands	0.001	0.001	7.84
101	Mauritania	0.002	0.002	15.68
102	Mauritius	0.012	0.012	94.09
103	Mexico	1.435	1.444	11,251.35
104	Monaco	0.010	0.010	78.41
105	Mongolia	0.005	0.005	39.20
106	Montenegro	0.004	0.004	31.36
107	Morocco	0.054	0.054	423.40
108	Mozambique	0.004	0.004	31.36
109	Myanmar	0.010	0.010	78.41
110	Nauru	0.001	0.001	7.84
111	Nepal	0.006	0.006	47.04
112	Netherlands	1.482	1.492	11,619.87
113	New Zealand	0.268	0.270	2,101.30
114	Nicaragua	0.004	0.004	31.36
115	Niger	0.002	0.002	15.68
116	Nigeria	0.209	0.210	1,638.70
117	Norway	0.849	0.854	6,656.72
118	Oman	0.113	0.114	886.00
119	Pakistan	0.093	0.094	729.18
120	Palau	0.001	0.001	7.84
121	Panama	0.034	0.034	266.58
122	Papua New Guinea	0.004	0.004	31.36
123	Paraguay	0.014	0.014	109.77

		Percentage of UN 2017 assessment (1)	Prorated % of contributions (2)	Assessed contributions US\$ (3)
124	Peru	0.136	0.137	1,066.33
125	Philippines	0.165	0.166	1,293.71
126	Poland	0.841	0.846	6,594.00
127	Portugal	0.392	0.395	3,073.54
128	Qatar	0.269	0.271	2,109.14
129	Republic of Korea	2.039	2.052	15,987.12
130	Republic of Moldova	0.004	0.004	31.36
131	Romania	0.184	0.185	1,442.68
132	Russian Federation	3.088	3.108	24,211.97
133	Rwanda	0.002	0.002	15.68
134	Saint Kitts and Nevis	0.001	0.001	7.84
135	Saint Lucia	0.001	0.001	7.84
136	Saint Vincent and the Grenadines	0.001	0.001	7.84
137	Samoa	0.001	0.001	7.84
138	San Marino	0.003	0.003	23.52
139	Sao Tome and Principe	0.001	0.001	7.84
140	Saudi Arabia	1.146	1.153	8,985.40
141	Senegal	0.005	0.005	39.20
142	Serbia	0.032	0.032	250.90
143	Seychelles	0.001	0.001	7.84
144	Sierra Leone	0.001	0.001	7.84
145	Singapore	0.447	0.450	3,504.78
146	Slovakia	0.160	0.161	1,254.51
147	Slovenia	0.084	0.085	658.62
148	Solomon Islands	0.001	0.001	7.84
149	South Africa	0.364	0.366	2,854.00
150	Spain	2.443	2.459	19,154.75
151	Sri Lanka	0.031	0.031	243.06
152	Sudan	0.010	0.010	78.41
153	Suriname	0.006	0.006	47.04
154	Swaziland	0.002	0.002	15.68
155	Sweden	0.956	0.962	7,495.68
156	Switzerland	1.140	1.147	8,938.36
157	Tajikistan	0.004	0.004	31.36
158	Thailand	0.291	0.293	2,281.63
159	The former Yugoslav Republic of Macedonia	0.007	0.007	54.88
160	Timor-Leste	0.003	0.003	23.52
161	Togo	0.001	0.001	7.84
162	Tonga	0.001	0.001	7.84
163	Trinidad and Tobago	0.034	0.034	266.58
164	Tunisia	0.028	0.028	219.54
165	Turkey	1.018	1.025	7,981.80
166	Turkmenistan	0.026	0.026	203.86
167	Uganda	0.009	0.009	70.57
168	Ukraine	0.103	0.104	807.59
169	United Arab Emirates	0.604	0.608	4,735.76
170	United Kingdom of Great Britain and Northern Ireland	4.463	4.492	34,992.89
171	United States of America	22.000	22.142	172,494.69
172	Uruguay	0.079	0.080	619.41
173	Uzbekistan	0.023	0.023	180.34
174	Vanuatu	0.001	0.001	7.84
175	Venezuela (Bolivarian Republic of)	0.571	0.575	4,477.02
176	Viet Nam	0.058	0.058	454.76
177	Yemen	0.010	0.010	78.41
178	Zambia	0.007	0.007	54.88
179	Zimbabwe	0.004	0.004	31.36
	GRAND TOTAL	99.357	100.000	779,024.99

2017 BWC Implementation Support Unit staff costs

	Cost estimate*	Final Expenditures
<u>Conference-servicing items</u>		
Interpretation and meeting servicing	-	-
Translation of documentation	-	-
Support Services requirements	-	-
Other requirements	-	-
	-	-
Total conference-servicing requirements <i>(inclusive of 13% programme support costs)</i>	-	-
<u>Non-conference-servicing requirements</u>		
Implementation Support Unit - Fixed-term staff ¹⁾	730,400.00	634,390.01
Travel	20,000.00	15,031.61
Equipment and Supplies	5,000.00	-
Sub-total non-conference-servicing requirements	755,400.00	649,421.62
Programme support costs @ 13% of non-conference-servicing requirements	98,200.00	84,424.81
Other requirements	47,800.00	47,840.54
Exchange rate (gain) / loss	-	(2,661.98)
Total non conference-servicing requirements	901,400.00	779,024.99
Grand total	901,400.00	779,024.99

* BWC/CONF.VIII/5

Notes on significant variances between estimated and actual costs:

1) The payroll costs are lower than estimated as the actual cost depends on the specific entitlements of the staff member on the post and can also vary from year to year for the same individual. In 2017 P-3 position was partially occupied which led to the reduced requirements.

2017 BWC Meeting of States Parties

Dates: Geneva, 4-8 December 2017
Estimated cost : \$172,734.31
Umoja Internal Order No: 11602586

		Percentage of UN 2017 assessment (1)	Prorated % of contributions (2)	Assessed contributions US\$ (3)
	A. States Parties			
1	Afghanistan	0.006	0.006	10.43
2	Albania	0.008	0.008	13.91
3	Algeria	0.161	0.162	279.90
4	Andorra	0.006	0.006	10.43
5	Angola	0.010	0.010	17.39
6	Antigua and Barbuda	0.002	0.002	3.48
7	Argentina	0.892	0.898	1,550.76
8	Armenia	0.006	0.006	10.43
9	Australia	2.337	2.352	4,062.93
10	Austria	0.720	0.725	1,251.74
11	Azerbaijan	0.060	0.060	104.31
12	Bahamas	0.014	0.014	24.34
13	Bahrain	0.044	0.044	76.49
14	Bangladesh	0.010	0.010	17.39
15	Barbados	0.007	0.007	12.17
16	Belarus	0.056	0.056	97.36
17	Belgium	0.885	0.891	1,538.59
18	Belize	0.001	0.001	1.74
19	Benin	0.003	0.003	5.22
20	Bhutan	0.001	0.001	1.74
21	Bolivia (Plurinational State of)	0.012	0.012	20.86
22	Bosnia and Herzegovina	0.013	0.013	22.60
23	Botswana	0.014	0.014	24.34
24	Brazil	3.823	3.848	6,646.37
25	Brunei Darussalam	0.029	0.029	50.42
26	Bulgaria	0.045	0.045	78.23
27	Burkina Faso	0.004	0.004	6.95
28	Burundi	0.001	0.001	1.74
29	Cabo Verde	0.001	0.001	1.74
30	Cambodia	0.004	0.004	6.95
31	Cameroon	0.010	0.010	17.39
32	Canada	2.921	2.940	5,078.22
33	Chile	0.399	0.402	693.67
34	China	7.921	7.972	13,770.83
35	Colombia	0.322	0.324	559.80
36	Congo	0.006	0.006	10.43
37	Cook Islands	0.001	0.001	1.74
38	Costa Rica	0.047	0.047	81.71
39	Côte d'Ivoire	0.009	0.009	15.65
40	Croatia	0.099	0.100	172.11
41	Cuba	0.065	0.065	113.00
42	Cyprus	0.043	0.043	74.76
43	Czech Republic	0.344	0.346	598.05
44	Democratic People's Republic of Korea	0.005	0.005	8.69
45	Democratic Republic of the Congo	0.008	0.008	13.91
46	Denmark	0.584	0.588	1,015.30
47	Dominica	0.001	0.001	1.74
48	Dominican Republic	0.046	0.046	79.97
49	Ecuador	0.067	0.067	116.48
50	El Salvador	0.014	0.014	24.34
51	Equatorial Guinea	0.010	0.010	17.39
52	Estonia	0.038	0.038	66.06
53	Ethiopia	0.010	0.010	17.39
54	Fiji	0.003	0.003	5.22
55	Finland	0.456	0.459	792.77
56	France	4.859	4.890	8,447.48
57	Gabon	0.017	0.017	29.55
58	Gambia	0.001	0.001	1.74

		Percentage of UN 2017 assessment (1)	Prorated % of contributions (2)	Assessed contributions US\$ (3)
59	Georgia	0.008	0.008	13.91
60	Germany	6.389	6.430	11,107.42
61	Ghana	0.016	0.016	27.82
62	Greece	0.471	0.474	818.84
63	Grenada	0.001	0.001	1.74
64	Guatemala	0.028	0.028	48.68
65	Guinea	0.002	0.002	3.48
66	Guinea-Bissau	0.001	0.001	1.74
67	Guyana	0.002	0.002	3.48
68	Holy See	0.001	0.001	1.74
69	Honduras	0.008	0.008	13.91
70	Hungary	0.161	0.162	279.90
71	Iceland	0.023	0.023	39.99
72	India	0.737	0.742	1,281.29
73	Indonesia	0.504	0.507	876.21
74	Iran (Islamic Republic of)	0.471	0.474	818.84
75	Iraq	0.129	0.130	224.27
76	Ireland	0.335	0.337	582.40
77	Italy	3.748	3.772	6,515.98
78	Jamaica	0.009	0.009	15.65
79	Japan	9.680	9.743	16,828.89
80	Jordan	0.020	0.020	34.77
81	Kazakhstan	0.191	0.192	332.06
82	Kenya	0.018	0.018	31.29
83	Kuwait	0.285	0.287	495.48
84	Kyrgyzstan	0.002	0.002	3.48
85	Lao People's Democratic Republic	0.003	0.003	5.22
86	Latvia	0.050	0.050	86.93
87	Lebanon	0.046	0.046	79.97
88	Lesotho	0.001	0.001	1.74
89	Liberia	0.001	0.001	1.74
90	Libya	0.125	0.126	217.32
91	Liechtenstein	0.007	0.007	12.17
92	Lithuania	0.072	0.072	125.17
93	Luxembourg	0.064	0.064	111.27
94	Madagascar	0.003	0.003	5.22
95	Malawi	0.002	0.002	3.48
96	Malaysia	0.322	0.324	559.80
97	Maldives	0.002	0.002	3.48
98	Mali	0.003	0.003	5.22
99	Malta	0.016	0.016	27.82
100	Marshall Islands	0.001	0.001	1.74
101	Mauritania	0.002	0.002	3.48
102	Mauritius	0.012	0.012	20.86
103	Mexico	1.435	1.444	2,494.78
104	Monaco	0.010	0.010	17.39
105	Mongolia	0.005	0.005	8.69
106	Montenegro	0.004	0.004	6.95
107	Morocco	0.054	0.054	93.88
108	Mozambique	0.004	0.004	6.95
109	Myanmar	0.010	0.010	17.39
110	Nauru	0.001	0.001	1.74
111	Nepal	0.006	0.006	10.43
112	Netherlands	1.482	1.492	2,576.49
113	New Zealand	0.268	0.270	465.92
114	Nicaragua	0.004	0.004	6.95
115	Niger	0.002	0.002	3.48
116	Nigeria	0.209	0.210	363.35
117	Norway	0.849	0.854	1,476.01
118	Oman	0.113	0.114	196.45
119	Pakistan	0.093	0.094	161.68
120	Palau	0.001	0.001	1.74
121	Panama	0.034	0.034	59.11
122	Papua New Guinea	0.004	0.004	6.95
123	Paraguay	0.014	0.014	24.34

		Percentage of UN 2017 assessment (1)	Prorated % of contributions (2)	Assessed contributions US\$ (3)
124	Peru	0.136	0.137	236.44
125	Philippines	0.165	0.166	286.86
126	Poland	0.841	0.846	1,462.10
127	Portugal	0.392	0.395	681.50
128	Qatar	0.269	0.271	467.66
129	Republic of Korea	2.039	2.052	3,544.85
130	Republic of Moldova	0.004	0.004	6.95
131	Romania	0.184	0.185	319.89
132	Russian Federation	3.088	3.108	5,368.56
133	Rwanda	0.002	0.002	3.48
134	Saint Kitts and Nevis	0.001	0.001	1.74
135	Saint Lucia	0.001	0.001	1.74
136	Saint Vincent and the Grenadines	0.001	0.001	1.74
137	Samoa	0.001	0.001	1.74
138	San Marino	0.003	0.003	5.22
139	Sao Tome and Principe	0.001	0.001	1.74
140	Saudi Arabia	1.146	1.153	1,992.35
141	Senegal	0.005	0.005	8.69
142	Serbia	0.032	0.032	55.63
143	Seychelles	0.001	0.001	1.74
144	Sierra Leone	0.001	0.001	1.74
145	Singapore	0.447	0.450	777.12
146	Slovakia	0.160	0.161	278.16
147	Slovenia	0.084	0.085	146.04
148	Solomon Islands	0.001	0.001	1.74
149	South Africa	0.364	0.366	632.82
150	Spain	2.443	2.459	4,247.21
151	Sri Lanka	0.031	0.031	53.89
152	Sudan	0.010	0.010	17.39
153	Suriname	0.006	0.006	10.43
154	Swaziland	0.002	0.002	3.48
155	Sweden	0.956	0.962	1,662.03
156	Switzerland	1.140	1.147	1,981.91
157	Tajikistan	0.004	0.004	6.95
158	Thailand	0.291	0.293	505.91
159	The former Yugoslav Republic of Macedonia	0.007	0.007	12.17
160	Timor-Leste	0.003	0.003	5.22
161	Togo	0.001	0.001	1.74
162	Tonga	0.001	0.001	1.74
163	Trinidad and Tobago	0.034	0.034	59.11
164	Tunisia	0.028	0.028	48.68
165	Turkey	1.018	1.025	1,769.82
166	Turkmenistan	0.026	0.026	45.20
167	Uganda	0.009	0.009	15.65
168	Ukraine	0.103	0.104	179.07
169	United Arab Emirates	0.604	0.608	1,050.07
170	United Kingdom of Great Britain and Northern Ireland	4.463	4.492	7,759.02
171	United States of America	22.000	22.142	38,247.37
172	Uruguay	0.079	0.080	137.34
173	Uzbekistan	0.023	0.023	39.99
174	Vanuatu	0.001	0.001	1.74
175	Venezuela (Bolivarian Republic of)	0.571	0.575	992.70
176	Viet Nam	0.058	0.058	100.83
177	Yemen	0.010	0.010	17.39
178	Zambia	0.007	0.007	12.17
179	Zimbabwe	0.004	0.004	6.95
	GRAND TOTAL	99.357	100.000	172,734.31

**2017 BWC Meeting of States Parties
Geneva, 4-8 December 2017**

	Cost estimate*	Final Expenditures
<u>Conference-servicing items</u>		
Interpretation and meeting servicing	105,300.00	105,164.75
Translation of documentation ¹⁾	81,400.00	46,097.85
Support Services requirements	3,900.00	4,000.00
Other requirements	17,500.00	17,471.71
Total conference-servicing requirements <i>(inclusive of 13% programme support costs)</i>	208,100.00	172,734.31
Grand total	208,100.00	172,734.31

* BWC/CONF.VIII/5

Notes on significant variances between estimated and actual costs:

1) The length of the documents produced for the MSP in December 2017 was shorter than anticipated in the cost estimate and as a result the cost of translation was lower.