

2018 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	718,866.69
Travel	20,000.00	15,256.03
Equipment and Supplies	5,000.00	3,165.21
Sub-total non-conference-servicing requirements	755,400.00	737,287.93
Programme support costs @ 13% of non-conference-servicing requirements	98,200.00	95,847.43
Other requirements	47,800.00	52,409.12
Exchange rate (gain) / loss	-	(55.06)
Total non conference-servicing requirements	901,400.00	885,489.42
Grand total	901,400.00	885,489.42

* BWC/MSP/2017/5

**2018 BWC Meeting of States Parties
Geneva, 4-7 December 2018**

	Cost estimate*	Final Expenditures
<u>Conference-servicing items</u>		
Interpretation and meeting servicing ¹⁾	78,000.00	56,944.20
Translation of documentation ²⁾	90,600.00	55,336.05
Support Services requirements	3,200.00	2,400.00
Other requirements	15,000.00	12,289.69
Total conference-servicing requirements <i>(inclusive of 13% programme support costs)</i>	186,800.00	126,969.94
 Grand total	186,800.00	126,969.94

* BWC/MSP/2017/5

Notes on significant variances between estimated and actual costs:

1) Due to the late receipt of the funds as per adopted cost estimate for this meeting, some meeting servicing requirements had to be revised. In particular, there were no formal sessions of the Meeting of States Parties on 6 December.

2) Fewer documents were submitted for translation than originally included in the cost estimate.

**2018 BWC Meeting of Experts
Geneva, 7-16 August 2018**

	Cost estimate*	Final Expenditures
<u>Conference-servicing items</u>		
Interpretation and meeting servicing	153,900.00	151,851.20
Translation of documentation ¹⁾	238,000.00	130,436.41
Support Services requirements	6,400.00	6,400.00
Other requirements ²⁾	33,300.00	41,483.34
Total conference-servicing requirements	431,600.00	330,170.95
<i>(inclusive of 13% programme support costs)</i>		
Exchange rate (gain) / loss		53.59
Grand total	431,600.00	330,224.54

* BWC/MSP/2017/5

Notes on significant variances between estimated and actual costs:

- 1) Fewer documents were submitted for translation than originally included in the cost estimate.
- 2) Other costs include additional requirements for the webcasting which was approved by the Chairs of the BWC Meeting of Experts.

	Preliminary assessment	Actual payments	% paid	Adjusted final costs payers only	Credit to be returned	Outstanding 2018 Assessment	
	A. States Parties						
1	Afghanistan	91.00	-	0%	-	-	91.00
2	Albania	123.00	123.00	100%	109.60	13.40	-
3	Algeria	2,463.00	2,445.00	99%	2,189.68	255.32	18.00
4	Andorra	91.00	91.00	100%	82.20	8.80	-
5	Angola	153.00	153.00	100%	137.01	15.99	-
6	Antigua and Barbuda	31.00	-	0%	-	-	31.00
7	Argentina	13,645.00	13,645.00	100%	12,220.94	1,424.06	-
8	Armenia	91.00	91.00	100%	82.20	8.80	-
9	Australia	35,748.00	35,748.00	100%	32,018.31	3,729.69	-
10	Austria	11,014.00	11,014.00	100%	9,864.43	1,149.57	-
11	Azerbaijan	918.00	918.00	100%	822.04	95.96	-
12	Bahamas	214.00	214.00	100%	191.81	22.19	-
13	Bahrain	673.00	673.00	100%	602.83	70.17	-
14	Bangladesh	153.00	-	0%	-	-	153.00
15	Barbados	107.00	-	0%	-	-	107.00
16	Belarus	856.00	856.00	100%	767.23	88.77	-
17	Belgium	13,537.00	13,537.00	100%	12,125.03	1,411.97	-
18	Belize	15.00	15.00	100%	13.70	1.30	-
19	Benin	46.00	46.00	100%	41.10	4.90	-
20	Bhutan	15.00	15.00	100%	13.70	1.30	-
21	Bolivia (Plurinational State of)	184.00	-	0%	-	-	184.00
22	Bosnia and Herzegovina	198.00	198.00	100%	178.11	19.89	-
23	Botswana	214.00	176.04	82%	157.78	18.26	37.96
24	Brazil	58,479.00	58,479.00	100%	52,377.40	6,101.60	-
25	Brunei Darussalam	444.00	444.00	100%	397.32	46.68	-
26	Bulgaria	688.00	688.00	100%	616.53	71.47	-
27	Burkina Faso	61.00	-	0%	-	-	61.00
28	Burundi	15.00	-	0%	-	-	15.00
29	Cabo Verde	15.00	-	0%	-	-	15.00
30	Cambodia	61.00	61.00	100%	54.80	6.20	-
31	Cameroon	153.00	153.00	100%	137.01	15.99	-
32	Canada	44,681.00	44,681.00	100%	40,019.46	4,661.54	-
33	Central African Republic	-	-	0%	-	-	-
34	Chile	6,103.00	6,103.00	100%	5,466.54	636.46	-
35	China	121,170.00	121,170.00	100%	108,522.47	12,647.53	-
36	Colombia	4,925.00	510.51	10%	457.29	53.22	4,414.49
37	Congo	91.00	-	0%	-	-	91.00

38	Cook Islands	15.00	-	0%	-	-	15.00
39	Costa Rica	718.00	718.00	100%	643.93	74.07	-
40	Côte d'Ivoire	138.00	-	0%	-	-	138.00
41	Croatia	1,514.00	1,514.00	100%	1,356.36	157.64	-
42	Cuba	994.00	994.00	100%	890.54	103.46	-
43	Cyprus	658.00	658.00	100%	589.13	68.87	-
44	Czech Republic	5,262.00	5,262.00	100%	4,713.01	548.99	-
45	Democratic People's Republic of Korea	76.00	-	0%	-	-	76.00
46	Democratic Republic of the Congo	123.00	-	0%	-	-	123.00
47	Denmark	8,933.00	8,933.00	100%	8,001.15	931.85	-
48	Dominica	15.00	-	0%	-	-	15.00
49	Dominican Republic	703.00	703.00	100%	630.23	72.77	-
50	Ecuador	1,025.00	1,025.00	100%	917.94	107.06	-
51	El Salvador	214.00	-	0%	-	-	214.00
52	Equatorial Guinea	153.00	-	0%	-	-	153.00
53	Estonia	581.00	581.00	100%	520.62	60.38	-
54	Eswatini	31.00	-	0%	-	-	31.00
55	Ethiopia	153.00	153.00	100%	137.01	15.99	-
56	Fiji	46.00	46.00	100%	41.10	4.90	-
57	Finland	6,975.00	6,975.00	100%	6,247.47	727.53	-
58	France	74,324.00	74,324.00	100%	66,571.22	7,752.78	-
59	Gabon	260.00	-	0%	-	-	260.00
60	Gambia	15.00	-	0%	-	-	15.00
61	Georgia	123.00	123.00	100%	109.60	13.40	-
62	Germany	97,728.00	97,728.00	100%	87,533.15	10,194.85	-
63	Ghana	245.00	245.00	100%	219.21	25.79	-
64	Greece	7,205.00	7,205.00	100%	6,452.98	752.02	-
65	Grenada	15.00	-	0%	-	-	15.00
66	Guatemala	429.00	419.56	98%	375.18	44.38	9.44
67	Guinea	31.00	-	0%	-	-	31.00
68	Guinea-Bissau	15.00	-	0%	-	-	15.00
69	Guyana	31.00	31.00	100%	27.40	3.60	-
70	Holy See	15.00	15.00	100%	13.70	1.30	-
71	Honduras	123.00	-	0%	-	-	123.00
72	Hungary	2,463.00	2,463.00	100%	2,205.80	257.20	-
73	Iceland	352.00	352.00	100%	315.11	36.89	-
74	India	11,273.00	11,273.00	100%	10,097.34	1,175.66	-
75	Indonesia	7,709.00	7,709.00	100%	6,905.10	803.90	-
76	Iran (Islamic Republic of)	7,205.00	7,205.00	100%	6,452.98	752.02	-
77	Iraq	1,973.00	1,973.00	100%	1,767.38	205.62	-
78	Ireland	5,124.00	5,124.00	100%	4,589.70	534.30	-
79	Italy	57,331.00	57,331.00	100%	51,349.86	5,981.14	-
80	Jamaica	138.00	138.00	100%	123.31	14.69	-

81	Japan	148,068.00	148,068.00	100%	132,621.83	15,446.17	-
82	Jordan	306.00	306.00	100%	274.01	31.99	-
83	Kazakhstan	2,922.00	2,922.00	100%	2,616.81	305.19	-
84	Kenya	275.00	275.00	100%	246.61	28.39	-
85	Kuwait	4,360.00	4,360.00	100%	3,904.67	455.33	-
86	Kyrgyzstan	31.00	31.00	100%	27.40	3.60	-
87	Lao People's Democratic Republic	46.00	46.00	100%	41.10	4.90	-
88	Latvia	765.00	765.00	100%	685.03	79.97	-
89	Lebanon	703.00	703.00	100%	630.23	72.77	-
90	Lesotho	15.00	15.00	100%	13.70	1.30	-
91	Liberia	15.00	-	0%	-	-	15.00
92	Libya	1,912.00	-	0%	-	-	1,912.00
93	Liechtenstein	107.00	107.00	100%	95.90	11.10	-
94	Lithuania	1,101.00	1,101.00	100%	986.44	114.56	-
95	Luxembourg	979.00	979.00	100%	876.84	102.16	-
96	Madagascar	46.00	46.00	100%	41.10	4.90	-
97	Malawi	31.00	-	0%	-	-	31.00
98	Malaysia	4,925.00	4,925.00	100%	4,411.59	513.41	-
99	Maldives	31.00	31.00	100%	27.40	3.60	-
100	Mali	46.00	-	0%	-	-	46.00
101	Malta	245.00	245.00	100%	219.21	25.79	-
102	Marshall Islands	15.00	-	0%	-	-	15.00
103	Mauritania	31.00	31.00	100%	27.40	3.60	-
104	Mauritius	184.00	184.00	100%	164.41	19.59	-
105	Mexico	21,951.00	21,951.00	100%	19,660.36	2,290.64	-
106	Monaco	153.00	153.00	100%	137.01	15.99	-
107	Mongolia	76.00	-	0%	-	-	76.00
108	Montenegro	61.00	61.00	100%	54.80	6.20	-
109	Morocco	827.00	827.00	100%	739.83	87.17	-
110	North Macedonia	107.00	107.00	100%	95.90	11.10	-
111	Mozambique	61.00	61.00	100%	54.80	6.20	-
112	Myanmar	153.00	153.00	100%	137.01	15.99	-
113	Nauru	15.00	-	0%	-	-	15.00
114	Nepal	91.00	66.00	73%	59.62	6.38	25.00
115	Netherlands	22,669.00	22,669.00	100%	20,304.29	2,364.71	-
116	New Zealand	4,099.00	4,099.00	100%	3,671.76	427.24	-
117	Nicaragua	61.00	61.00	100%	54.80	6.20	-
118	Niger	31.00	-	0%	-	-	31.00
119	Nigeria	3,197.00	3,197.00	100%	2,863.43	333.57	-
120	Niue	-	-	0%	-	-	-
121	Norway	12,986.00	12,986.00	100%	11,631.81	1,354.19	-
122	Oman	1,728.00	1,703.00	99%	1,525.77	177.23	25.00
123	Pakistan	1,423.00	1,423.00	100%	1,274.16	148.84	-

124	Palau	15.00	15.00	100%	13.70	1.30	-
125	Panama	520.00	-	0%	-	-	520.00
126	Papua New Guinea	61.00	-	0%	-	-	61.00
127	Paraguay	214.00	-	0%	-	-	214.00
128	Peru	2,081.00	2,081.00	100%	1,863.28	217.72	-
129	Philippines	2,524.00	2,524.00	100%	2,260.60	263.40	-
130	Poland	12,864.00	12,864.00	100%	11,522.21	1,341.79	-
131	Portugal	5,996.00	5,996.00	100%	5,370.64	625.36	-
132	Qatar	4,115.00	4,115.00	100%	3,685.46	429.54	-
133	Republic of Korea	31,189.00	31,189.00	100%	27,935.53	3,253.47	-
134	Republic of Moldova	61.00	61.00	100%	54.80	6.20	-
135	Romania	2,814.00	2,814.00	100%	2,520.91	293.09	-
136	Russian Federation	47,235.00	47,235.00	100%	42,307.46	4,927.54	-
137	Rwanda	31.00	-	0%	-	-	31.00
138	Saint Kitts and Nevis	15.00	15.00	100%	13.70	1.30	-
139	Saint Lucia	15.00	-	0%	-	-	15.00
140	Saint Vincent and the Grenadines	15.00	-	0%	-	-	15.00
141	Samoa	15.00	15.00	100%	13.70	1.30	-
142	San Marino	46.00	46.00	100%	41.10	4.90	-
143	Sao Tome and Principe	15.00	-	0%	-	-	15.00
144	Saudi Arabia	17,530.00	17,530.00	100%	15,700.89	1,829.11	-
145	Senegal	76.00	-	0%	-	-	76.00
146	Serbia	489.00	489.00	100%	438.42	50.58	-
147	Seychelles	15.00	15.00	100%	13.70	1.30	-
148	Sierra Leone	15.00	-	0%	-	-	15.00
149	Singapore	6,837.00	6,837.00	100%	6,124.17	712.83	-
150	Slovakia	2,448.00	2,448.00	100%	2,192.10	255.90	-
151	Slovenia	1,285.00	1,285.00	100%	1,150.85	134.15	-
152	Solomon Islands	15.00	-	0%	-	-	15.00
153	South Africa	5,567.00	5,567.00	100%	4,987.02	579.98	-
154	Spain	37,369.00	37,369.00	100%	33,470.57	3,898.43	-
155	Sri Lanka	474.00	474.00	100%	424.72	49.28	-
156	State of Palestine	-	-	0%	-	-	-
157	Sudan	153.00	153.00	100%	137.01	15.99	-
158	Suriname	91.00	-	0%	-	-	91.00
159	Sweden	14,623.00	14,623.00	100%	13,097.78	1,525.22	-
160	Switzerland	17,437.00	17,437.00	100%	15,618.69	1,818.31	-
161	Tajikistan	61.00	61.00	100%	54.80	6.20	-
162	Thailand	4,451.00	4,451.00	100%	3,986.88	464.12	-
163	Timor-Leste	46.00	46.00	100%	41.10	4.90	-
164	Togo	15.00	15.00	100%	13.70	1.30	-
165	Tonga	15.00	15.00	100%	13.70	1.30	-
166	Trinidad and Tobago	520.00	-	0%	-	-	520.00

167	Tunisia	429.00	429.00	100%	383.62	45.38	-
168	Turkey	15,572.00	15,572.00	100%	13,947.21	1,624.79	-
169	Turkmenistan	398.00	-	0%	-	-	398.00
170	Uganda	138.00	-	0%	-	-	138.00
171	Ukraine	1,575.00	1,575.00	100%	1,411.16	163.84	-
172	United Arab Emirates	9,240.00	9,240.00	100%	8,275.16	964.84	-
173	United Kingdom of Great Britain and Northern Ireland	68,268.00	68,268.00	100%	61,145.79	7,122.21	-
174	United States of America	336,521.00	336,521.00	100%	301,413.25	35,107.75	-
175	Uruguay	1,209.00	1,209.00	100%	1,082.35	126.65	-
176	Uzbekistan	352.00	352.00	100%	315.11	36.89	-
177	Vanuatu	15.00	-	0%	-	-	15.00
178	Venezuela (Bolivarian Republic of)	8,734.00	-	0%	-	-	8,734.00
179	Viet Nam	887.00	-	0%	-	-	887.00
180	Yemen	153.00	-	0%	-	-	153.00
181	Zambia	107.00	-	0%	-	-	107.00
182	Zimbabwe	61.00	-	0%	-	-	61.00
	Sub-total	1,519,800.00	1,499,076.11	98.6%	1,342,683.90	156,392.21	20,723.89