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CONFERENCE OF THE PARTIES TO THE CONVENTION ON BIOLOGICAL DIVERSITY SERVING AS THE MEETING OF THE PARTIES TO THE NAGOYA PROTOCOL ON ACCESS TO GENETIC RESOURCES AND THE FAIR AND EQUITABLE SHARING OF BENEFITS ARISING FROM THEIR UTILIZATION

Third meeting

Sharm El-Sheikh, Egypt, 17-29 November 2018

Agenda item 6

# Decision adopted by the Parties to the Nagoya Protocol on Access and Benefit-sharing

# 3/16. Programme of work and budget (Nagoya Protocol)

*The Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol on Access and Benefit-sharing,*

*Recalling* its decision [2/13](https://www.cbd.int/doc/decisions/np-mop-02/np-mop-02-dec-13-en.pdf), and decision [XIII/32](https://www.cbd.int/doc/decisions/cop-13/cop-13-dec-32-en.pdf) of the Conference of the Parties to the Convention on Biological Diversity, as well as decision VIII/7 of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety,

*Also recalling* decision [III/1](https://www.cbd.int/decision/cop/default.shtml?id=7097), which specifies that budget proposals should be circulated 90 days before meetings of the Conference of the Parties,

*Further recalling* resolution [2/18](http://wedocs.unep.org/bitstream/handle/20.500.11822/11191/K1607203_UNEPEA2_RES18E.pdf?sequence=1&isAllowed=y)ofthe United Nations Environment Assembly on the relationship between the United Nations Environment Programme and the multilateral environmental agreements for which it provides the secretariats,

1. *Decides* to adopt an integrated programme of work and budget for the Convention on Biological Diversity, the Cartagena Protocol on Biosafety and the Nagoya Protocol on Access and Benefit-sharing;

2.*Also decides* to share all costs for Secretariat services among the Convention, the Cartagena Protocol and the Nagoya Protocol on a ratio of 74/15/11 for the biennium 2019-2020;

3. *Approves* a core (BB) programme budget for the Nagoya Protocol on Access and Benefit Sharing of 2,084,400 United States dollars for the year 2019 and of 2,188,500 United States dollars for the year 2020, representing 11 per cent of the integrated budget of 18,948,900 United States dollars for the year 2019 and 19,895,200 United States dollars for the year 2020 for the Convention and the Protocols, for the purposes listed in tables 1a and 1b below;

4. *Adopts* the scale of assessments for the apportionment of expenses for 2019 and 2020 as contained in table 2 below;[[1]](#footnote-1)

5. *Authorizes* the Executive Secretary on an exceptional basis to amend the 2019 scale of assessments to include all Parties for which the Nagoya Protocol enters into force on or before 31 December 2018;

6. *Acknowledges* the funding estimates for the Additional Voluntary Contributions in Support of Approved Activities of the Nagoya Protocol on Access and Benefit Sharing for the period 2019-2020 included in table 3 of decision 14/37 of the Conference of the Parties;

7. *Decides* to apply, mutatis mutandis, paragraphs 3 to 5 and 7 to 50 of decision 14/37 of the Conference of the Parties.

**Table 1a. Integrated biennium budget for the Trust Funds of the Convention on Biological Diversity and its Protocols 2019-2020**

|  |  |  |  |
| --- | --- | --- | --- |
|  | *2019(Thousands of United States dollars)* | *2020(Thousands of United States dollars)* | *Total(Thousands of United States dollars)* |
|
|
|  |  |  |  |
| A. Governing and subsidiary bodies | 1 889.0 | 2 484.0 | 4 373.0 |
| B. Executive direction and management | 2 634.5 | 2 669.8 | 5 304.3 |
| C. Programme of work | 9 309.4 | 9 243.1 | 18 552.5 |
| D. Administrative support | 2 886.0 | 3 093.7 | 5 979.7 |
| **Subtotal** | **16 718.9** | **17 490.6** | **34 209.5** |
| Programme support costs | 2 173.5 | 2 273.8 | 4 447.2 |
| Working Capital Reserve | 56.6 | 130.7 | 187.4 |
| **Total** | **18 949.0** | **19 895.1** | **38 844.1** |
| Nagoya Protocol share of the integrated budget (11%) | 2 084.4 | 2 188.5 | 4 272.9 |
| Less: Contribution from host country | (135.2) | (156.6) | (291.8) |
| Less: Use of reserves for extraordinary meetings | (93.2) | (69.6) | (162.8) |
| Less: Use of reserves from previous years | (94.9) | (94.9) | (189.8) |
| Net total (amount to be shared by Parties) | 1 761.1 | 1 867.4 | 3 628.5 |
|  |  |  |  |
|  | *2019(Thousands of United States dollars)* | *2020**(Thousands of United States dollars)* | *Total**(Thousands of United States dollars)* |
|
|
| **I. Programmes:** |  |  |  |
|  Office of the Executive Secretary | 3 534.0 | 3 444.8 | 6 978.8 |
|  ABS and BS Protocols | 2 322.6 | 2 375.9 | 4 698.5 |
|  Science, Society and Sustainable Futures Division | 3 912.3 | 3 909.0 | 7 821.3 |
|  Implementation Support Division | 3 105.0 | 3 708.2 | 6 813.2 |
| **II. Administration, Finance and Conference Services** | 3 845.0 | 4 052.6 | 7 897.6 |
| **Subtotal** | **16 718.9** | **17 490.5** | **34 209.4** |
| Programme support costs | 2 173.4 | 2 273.9 | 4 447.2 |
| **III. Working Capital Reserve** | 56.6 | 130.8 | 187.5 |
| **Total** | **18 948.9** | **19 895.2** | **38 844.1** |
| Nagoya Protocol share of the integrated budget (11%) | 2 084.4 | 2 188.5 | 4 272.9 |
| Less: Contribution from host country | (135.2) | (156.6) | (291.8) |
| Less: Use of reserves for extraordinary meetings | (93.2) | (69.6) | (162.8) |
| Less: Use of reserves from previous years | (94.9) | (94.9) | (189.8) |
| Net total (amount to be shared by Parties) | 1 761.1 | 1 867.4 | 3 628.5 |

**Table 1b. Integrated biennium budget for the Trust Funds of the Convention on Biological Diversity and its Protocols 2019-2020 (by object of expenditure)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | *Object of expenditure* | *2019* | *2020* | *Total* |
|  | *(Thousands of United States dollars)* |
|  |  |  |  |
|  | A. Staff costs | 11 453.9 | 11 626.6 | 23 080.5 |
|  | B. Bureau meetings | 150.0 | 215.0 | 365.0 |
|  | C. Travel on official business | 400.0 | 400.0 | 800.0 |
|  | D. Consultants/subcontractors | 50.0 | 50.0 | 100.0 |
|  | E. Public awareness material/communications | 50.0 | 50.0 | 100.0 |
|  | F. Temporary assistance/overtime | 100.0 | 100.0 | 200.0 |
|  | G. Training | 5.0 | 5.0 | 10.0 |
|  | H. Translation of CHM website/website projects | 65.0 | 65.0 | 130.0 |
|  | I. Meetings1/2/3 | 1 569.0 | 2 119.0 | 3 688.0 |
|  | J. Expert meetings | 170.0 | 150.0 | 320.0 |
|  | K. Extraordinary meetings on post-20204/ | 750.0 | 560.0 | 1 310.0 |
|  | L. Rent and associated costs5/ | 1 229.5 | 1 423.4 | 2 652.9 |
|  | M. General operating expenses | 726.6 | 726.6 | 1 453.2 |
|  | **Subtotal (I)** | **16 719.0** | **17 490.6** | **34 209.6** |
| **II** | **Programme support costs (13%)** | 2 173.5 | 2 273.8 | 4 447.2 |
|  | **Subtotal (I + II)** | **18 892.4** | **19 764.4** | **38 656.8** |
| **III** | Working Capital Reserve | 56.6 | 130.8 | 187.3 |
|  | **Grand total (II + III)** | **18 949.0** | **19 895.1** | **38 844.1** |
|  | Nagoya Protocol share of the integrated budget (11%) | 2 084.4  | 2 188.5  | 4 272.9  |
|  | Less contribution from host country5/ | (135.2) | (156.6) | (291.8) |
|  | Less use of reserves for extraordinary meetings/4 | (93.2) | (69.6) | (162.8) |
|  | Less use of reserves from previous years | (94.9) | (94.9) | (189.9) |
|  | **Net total (amount to be shared by Parties)** | **1 761.0** | **1 867.3** | **3 628.3** |
|  |  |  |  |  |  |
|  | 1/ Regular meetings to be funded from the core budget: |
|  | - Eleventh meeting of the Ad Hoc Working Group on Article 8(j) and Related Provisions. |
|  | - Twenty-third and twenty-fourth meetings of the Subsidiary Body on Scientific Technical and Technological Advice. |
|  | - Third meeting of the Subsidiary Body on Implementation. |
|  | - Fifteenth meeting of the Conference of the Parties to the Convention / Tenth meeting of the Parties to the Cartagena Protocol / Fourth meeting of the Parties to the Nagoya Protocol held concurrently. |
|  |  |  |  |  |  |
|  | 2/ SBSTTA-23 (3 days), Art. 8(j)-11 (3 days) back-to-back in 2019. SBSTTA-24 (6days), SBI-3 (5 days) back-to-back in 2020. |
|  |  |  |  |  |  |
|  | 3/ Budget for COP-15/COP-MOP 10 and COP-MOP 4 divided equally between both years of the biennium. |
|  |  |  |  |  |  |
|  | 4/ Two stand-alone meetings of the extraordinary meetings, 5 days each, plus 2 days extension for SBSTTA-23 |
|  |  |  |  |  |  |
|  | 5/ Indicative. |

**Table 2. Contribution to the Trust Fund for the Nagoya Protocol on Access and Benefit-sharing for the biennium 2019-2020[[2]](#footnote-2)**

| **Party** | **Scale of assessments 2016-2018** | **Scale with 22% ceiling, no least developed country paying more than 0.01%** | **Contribution due as of 1 January 2019** | **Contribution due as of 1 January 2020** | **Total 2019-2020** |
| --- | --- | --- | --- | --- | --- |
| Afghanistan | 0.006 | 0.011 | 195 | 207 | 402 |
| Albania | 0.008 | 0.015 | 260 | 276 | 536 |
| Angola | 0.010 | 0.010 | 176 | 187 | 363 |
| Antigua and Barbuda | 0.002 | 0.004 | 65 | 69 | 134 |
| Argentina | 0.892 | 1.648 | 29 023 | 30 776 | 59 800 |
| Austria | 0.720 | 1.330 | 23 427 | 24 842 | 48 269 |
| Belarus | 0.056 | 0.103 | 1 822 | 1 932 | 3 754 |
| Belgium | 0.885 | 1.635 | 28 796 | 30 535 | 59 330 |
| Benin | 0.003 | 0.006 | 98 | 104 | 201 |
| Bhutan | 0.001 | 0.002 | 33 | 35 | 67 |
| Bolivia (Plurinational State of) | 0.012 | 0.022 | 390 | 414 | 804 |
| Botswana | 0.014 | 0.026 | 456 | 483 | 939 |
| Bulgaria | 0.045 | 0.083 | 1 464 | 1 553 | 3 017 |
| Burkina Faso | 0.004 | 0.007 | 130 | 138 | 268 |
| Burundi | 0.001 | 0.002 | 33 | 35 | 67 |
| Cambodia | 0.004 | 0.007 | 130 | 138 | 268 |
| Cameroon | 0.010 | 0.018 | 325 | 345 | 670 |
| Central African Republic | 0.001 | 0.002 | 33 | 35 | 67 |
| Chad | 0.005 | 0.009 | 163 | 173 | 335 |
| China | 7.921 | 14.636 | 257 728 | 273 296 | 531 024 |
| Comoros | 0.001 | 0.002 | 33 | 35 | 67 |
| Congo | 0.006 | 0.011 | 195 | 207 | 402 |
| Cote d’Ivoire | 0.009 | 0.017 | 293 | 311 | 603 |
| Croatia | 0.099 | 0.183 | 3 221 | 3 416 | 6 637 |
| Cuba | 0.065 | 0.120 | 2 115 | 2 243 | 4 358 |
| Czechia | 0.344 | 0.636 | 11 193 | 11 869 | 23 062 |
| Democratic Republic of the Congo | 0.008 | 0.010 | 176 | 187 | 363 |
| Denmark | 0.584 | 1.079 | 19 002 | 20 150 | 39 151 |
| Djibouti | 0.001 | 0.002 | 33 | 35 | 67 |
| Dominican Republic | 0.046 | 0.085 | 1 497 | 1 587 | 3 084 |
| Ecuador | 0.067 | 0.124 | 2 180 | 2 312 | 4 492 |
| Egypt | 0.152 | 0.281 | 4 946 | 5 244 | 10 190 |
| Eswatini | 0.002 | 0.004 | 65 | 69 | 134 |
| Ethiopia | 0.010 | 0.010 | 176 | 187 | 363 |
| European Union | 0.000 | 2.500 | 44 024 | 46 683 | 90 708 |
| Fiji | 0.003 | 0.006 | 98 | 104 | 201 |
| Finland | 0.456 | 0.843 | 14 837 | 15 733 | 30 570 |
| France | 4.859 | 8.978 | 158 099 | 167 649 | 325 747 |
| Gabon | 0.017 | 0.031 | 553 | 587 | 1 140 |
| Gambia | 0.001 | 0.002 | 33 | 35 | 67 |
| Germany | 6.389 | 11.805 | 207 881 | 220 438 | 428 319 |
| Guatemala | 0.028 | 0.052 | 911 | 966 | 1 877 |
| Guinea | 0.002 | 0.004 | 65 | 69 | 134 |
| Guinea-Bissau | 0.001 | 0.002 | 33 | 35 | 67 |
| Guyana | 0.002 | 0.004 | 65 | 69 | 134 |
| Honduras | 0.008 | 0.015 | 260 | 276 | 536 |
| Hungary | 0.161 | 0.297 | 5 239 | 5 555 | 10 793 |
| India | 0.737 | 1.362 | 23 980 | 25 428 | 49 408 |
| Indonesia | 0.504 | 0.931 | 16 399 | 17 389 | 33 788 |
| Japan | 9.680 | 17.886 | 314 961 | 333 986 | 648 947 |
| Jordan | 0.020 | 0.037 | 651 | 690 | 1 341 |
| Kazakhstan | 0.191 | 0.353 | 6 215 | 6 590 | 12 805 |
| Kenya | 0.018 | 0.033 | 586 | 621 | 1 207 |
| Kuwait | 0.285 | 0.527 | 9 273 | 9 833 | 19 106 |
| Kyrgyzstan | 0.002 | 0.004 | 65 | 69 | 134 |
| Lao People’s Democratic Republic | 0.003 | 0.006 | 98 | 104 | 201 |
| Lebanon | 0.046 | 0.085 | 1 497 | 1 587 | 3 084 |
| Lesotho | 0.001 | 0.002 | 33 | 35 | 67 |
| Liberia | 0.001 | 0.002 | 33 | 35 | 67 |
| Luxembourg | 0.064 | 0.118 | 2 082 | 2 208 | 4 291 |
| Madagascar | 0.003 | 0.006 | 98 | 104 | 201 |
| Malawi | 0.002 | 0.004 | 65 | 69 | 134 |
| Mali | 0.003 | 0.006 | 98 | 104 | 201 |
| Malta | 0.016 | 0.030 | 521 | 552 | 1 073 |
| Marshall Islands | 0.001 | 0.002 | 33 | 35 | 67 |
| Mauritania | 0.002 | 0.004 | 65 | 69 | 134 |
| Mauritius | 0.012 | 0.022 | 390 | 414 | 804 |
| Mexico | 1.435 | 2.651 | 46 691 | 49 511 | 96 202 |
| Micronesia (Federated States of) | 0.001 | 0.002 | 33 | 35 | 67 |
| Mongolia | 0.005 | 0.009 | 163 | 173 | 335 |
| Mozambique | 0.004 | 0.007 | 130 | 138 | 268 |
| Myanmar | 0.010 | 0.010 | 176 | 187 | 363 |
| Namibia | 0.010 | 0.018 | 325 | 345 | 670 |
| Netherlands | 1.482 | 2.738 | 48 220 | 51 133 | 99 353 |
| Niger | 0.002 | 0.004 | 65 | 69 | 134 |
| Norway | 0.849 | 1.569 | 27 624 | 29 293 | 56 917 |
| Pakistan | 0.093 | 0.172 | 3 026 | 3 209 | 6 235 |
| Palau | 0.001 | 0.002 | 33 | 35 | 67 |
| Panama | 0.034 | 0.063 | 1 106 | 1 173 | 2 279 |
| Peru | 0.136 | 0.251 | 4 425 | 4 692 | 9 117 |
| Philippines | 0.165 | 0.305 | 5 369 | 5 693 | 11 062 |
| Portugal | 0.392 | 0.724 | 12 755 | 13 525 | 26 280 |
| Qatar | 0.269 | 0.497 | 8 753 | 9 281 | 18 034 |
| Republic of Korea | 2.039 | 3.767 | 66 344 | 70 351 | 136 695 |
| Republic of Moldova | 0.004 | 0.007 | 130 | 138 | 268 |
| Rwanda | 0.002 | 0.004 | 65 | 69 | 134 |
| Saint Kitts and Nevis | 0.001 | 0.002 | 33 | 35 | 67 |
| Samoa | 0.001 | 0.002 | 33 | 35 | 67 |
| Sao Tome and Principe | 0.001 | 0.002 | 33 | 35 | 67 |
| Senegal | 0.005 | 0.009 | 163 | 173 | 335 |
| Seychelles | 0.001 | 0.002 | 33 | 35 | 67 |
| Sierra Leone | 0.001 | 0.002 | 33 | 35 | 67 |
| Slovakia | 0.160 | 0.296 | 5 206 | 5 520 | 10 726 |
| South Africa | 0.364 | 0.673 | 11 844 | 12 559 | 24 403 |
| Spain | 2.443 | 4.514 | 79 489 | 84 290 | 163 779 |
| Sudan | 0.010 | 0.010 | 176 | 187 | 363 |
| Sweden | 0.956 | 1.766 | 31 106 | 32 985 | 64 090 |
| Switzerland | 1.140 | 2.106 | 37 093 | 39 333 | 76 426 |
| Syrian Arab Republic | 0.024 | 0.044 | 781 | 828 | 1 609 |
| Tajikistan | 0.004 | 0.007 | 130 | 138 | 268 |
| Togo | 0.001 | 0.002 | 33 | 35 | 67 |
| Tuvalu | 0.001 | 0.002 | 33 | 35 | 67 |
| Uganda | 0.009 | 0.010 | 176 | 187 | 363 |
| United Arab Emirates | 0.604 | 1.116 | 19 653 | 20 840 | 40 492 |
| United Kingdom of Great Britain and Northern Ireland | 4.463 | 8.246 | 145 214 | 153 986 | 299 200 |
| United Republic of Tanzania | 0.010 | 0.018 | 325 | 345 | 670 |
| Uruguay | 0.079 | 0.146 | 2 570 | 2 726 | 5 296 |
| Vanuatu | 0.001 | 0.002 | 33 | 35 | 67 |
| Viet Nam | 0.058 | 0.107 | 1 887 | 2 001 | 3 888 |
| Zambia | 0.007 | 0.013 | 228 | 242 | 469 |
| Zimbabwe | 0.004 | 0.007 | 130 | 138 | 268 |
| **Total** | **52.793** | **100.000** | **1 760 968** | **1 867 338** | **3 628 306** |

\_\_\_\_\_\_\_\_\_\_

1. Refer to footnote in table 2. As per United Nations General Assembly resolution 70/245. [↑](#footnote-ref-1)
2. As per United Nations General Assembly resolution 70/245. A revised scale of assessments for the triennium will be applied, when released, to calculate assessed contributions for the biennium 2019-2020 (see <https://www.cbd.int/doc/notifications/2019/ntf-2019-017-budget-np-en.pdf>). [↑](#footnote-ref-2)