



Convention on Biological Diversity

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CONFERENCE OF THE PARTIES TO THE CONVENTION
ON BIOLOGICAL DIVERSITY SERVING AS THE
MEETING OF THE PARTIES TO THE CARTAGENA
PROTOCOL ON BIOSAFETY

Ninth meeting

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

Agenda item 6

BUDGET FOR THE INTEGRATED PROGRAMME OF WORK OF THE SECRETARIAT

Draft decision submitted by the Chair of the Budget Committee*

The Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety,

Recalling its decision VIII/7, and decision XIII/32 of the Conference of the Parties to the Convention on Biological Diversity, as well as decision NP-2/13 of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol on Access and Benefit-sharing,

Also recalling decision III/1, which specifies that the budget proposal should be circulated 90 days before meetings of the Conference of the Parties,

Further recalling resolution 2/18 of the United Nations Environment Assembly on the relationship between the United Nations Environment Programme and the multilateral environmental agreements for which it provides the secretariat,

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 of Genetic Resources;

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 (BG) programme budget for the Cartagena Protocol on Biosafety of 2,842,300 United States dollars for the year 2019 and of 2,984,300 United States dollars for the year 2020, representing 15 per cent of the integrated budget of 18,949,000 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 the tables 1a and 1b below;

4. *Adopts* the scale of assessments for the apportionment of expenses for 2019 and 2020 as contained in the table 2 below;

5. *Acknowledges* the funding estimates for the Additional Voluntary Contributions in Support of Approved Activities of the Cartagena Protocol for the period 2019-2020 included in the table 3 in CBD/COP/14/L.37;

* Issued without formal editing.

6. *Decides* to apply, *mutatis mutandis*, paragraphs 3 to 5 and 7 to 50 of decision 14/--¹ of the Conference of the Parties.

¹ The draft COP decision referred to in the present paragraph will be addressed under agenda item 7 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 (US\$ thousands)	2020 (US\$ thousands)	Total (US\$ thousands)
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
PSC	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
Cartagena Protocol share of the integrated budget (15%)	2,842.4	2,984.3	5,826.7
<u>Less:</u> Contribution from Host Country	(184.4)	(213.5)	(397.9)
<u>Less:</u> Use of reserves for OEWG	(127.1)	(94.9)	(222.0)
<u>Less:</u> Use of reserves from previous years	(129.5)	(129.5)	(259.0)
Net Total (amount to be shared by Parties)	2,401.4	2,546.4	4,947.8
	2019 (US\$ thousands)	2020 (US\$ thousands)	Total (US\$ thousands)
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
PSC	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
Cartagena Protocol share of the integrated budget (15%)	2,842.4	2,984.3	5,826.7
<u>Less:</u> Contribution from Host Country	(184.4)	(213.5)	(397.9)
<u>Less:</u> Use of reserves for OEWG	(127.1)	(94.9)	(222.0)
<u>Less:</u> Use of reserves from previous years	(129.5)	(129.5)	(259.0)
Net Total (amount to be shared by Parties)	2,401.4	2,546.4	4,947.8

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
		(US\$ thousand 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.	Meetings ^{1/2/3}	1,569.0	2,119.0	3,688.0
J.	Expert meetings	170.0	150.0	320.0
K.	Extraordinary meetings on Post 2020 ^{4/}	750.0	560.0	1,310.0
L.	Rent and associated costs ^{5/}	1,229.5	1,423.4	2,652.9
M.	General operating expenses	726.6	726.6	1,453.2
Sub-total (I)		16,719.0	17,490.6	34,209.6
II	Programme Support Charges (13%)	2,173.5	2,273.8	4,447.2
Sub-total (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
Cartagena Protocol share of the integrated budget (15%)		2,842.3	2,984.3	5,826.6
<u>Less</u> Contribution from Host Country		(184.4)	(213.5)	(397.9)
<u>Less</u> use of reserves for extraordinary meetings ^{4/}		(127.1)	(94.9)	(222.0)
<u>Less</u> use of reserves from previous years		(129.5)	(129.5)	(258.9)
Net Total (amount to be shared by Parties)		2,401.3	2,546.4	4,947.7

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. Contributions to the Trust Fund for the Cartagena Protocol on Biosafety for the biennium 2019-2020²

Parties	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2019	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2020	Total 2019-2020
Afghanistan	0.006	0.009	209	0.006	0.009	221	430
Albania	0.008	0.012	278	0.008	0.012	295	573
Algeria	0.161	0.233	5,598	0.161	0.233	5,936	11,534
Angola	0.010	0.010	240	0.010	0.010	255	495
Antigua and Barbuda	0.002	0.003	70	0.002	0.003	74	143
Armenia	0.006	0.009	209	0.006	0.009	221	430
Austria	0.720	1.042	25,034	0.720	1.042	26,546	51,580
Azerbaijan	0.060	0.087	2,086	0.060	0.087	2,212	4,298
Bahamas	0.014	0.020	487	0.014	0.020	516	1,003
Bahrain	0.044	0.064	1,530	0.044	0.064	1,622	3,152
Bangladesh	0.010	0.010	240	0.010	0.010	255	495
Barbados	0.007	0.010	243	0.007	0.010	258	501
Belarus	0.056	0.081	1,947	0.056	0.081	2,065	4,012
Belgium	0.885	1.281	30,771	0.885	1.281	32,629	63,400
Belize	0.001	0.001	35	0.001	0.001	37	72
Benin	0.003	0.004	104	0.003	0.004	111	215
Bhutan	0.001	0.001	35	0.001	0.001	37	72
Bolivia (Plurinational State of)	0.012	0.017	417	0.012	0.017	442	860
Bosnia and Herzegovina	0.013	0.019	452	0.013	0.019	479	931
Botswana	0.014	0.020	487	0.014	0.020	516	1,003

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.

Parties	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2019	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2020	Total 2019- 2020
Brazil	3.823	5.535	132,922	3.823	5.535	140,951	273,874
Bulgaria	0.045	0.065	1,565	0.045	0.065	1,659	3,224
Burkina Faso	0.004	0.006	139	0.004	0.006	147	287
Burundi	0.001	0.001	35	0.001	0.001	37	72
Cape Verde	0.001	0.001	35	0.001	0.001	37	72
Cambodia	0.004	0.006	139	0.004	0.006	147	287
Cameroon	0.010	0.014	348	0.010	0.014	369	716
Central African Republic	0.001	0.001	35	0.001	0.001	37	72
Chad	0.005	0.007	174	0.005	0.007	184	358
China	7.921	11.469	275,406	7.921	11.469	292,042	567,448
Colombia	0.322	0.466	11,196	0.322	0.466	11,872	23,068
Comoros	0.001	0.001	35	0.001	0.001	37	72
Congo	0.006	0.009	209	0.006	0.009	221	430
Costa Rica	0.047	0.068	1,634	0.047	0.068	1,733	3,367
Cote d'Ivoire	0.009	0.013	313	0.009	0.013	332	645
Croatia	0.099	0.143	3,442	0.099	0.143	3,650	7,092
Cuba	0.065	0.094	2,260	0.065	0.094	2,397	4,656
Cyprus	0.043	0.062	1,495	0.043	0.062	1,585	3,080
Czech Republic	0.344	0.498	11,961	0.344	0.498	12,683	24,644
Democratic People's Republic of Korea	0.005	0.007	174	0.005	0.007	184	358
Democratic Republic of the Congo	0.008	0.010	240	0.008	0.010	255	495
Denmark	0.584	0.846	20,305	0.584	0.846	21,532	41,837
Djibouti	0.001	0.001	35	0.001	0.001	37	72
Dominica	0.001	0.001	35	0.001	0.001	37	72
Dominican Republic	0.046	0.067	1,599	0.046	0.067	1,696	3,295

Parties	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2019	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2020	Total 2019- 2020
Ecuador	0.067	0.097	2,330	0.067	0.097	2,470	4,800
Egypt	0.152	0.220	5,285	0.152	0.220	5,604	10,889
El Salvador	0.014	0.020	487	0.014	0.020	516	1,003
Eritrea	0.001	0.001	35	0.001	0.001	37	72
Estonia	0.038	0.055	1,321	0.038	0.055	1,401	2,722
Eswatini	0.002	0.003	70	0.002	0.003	74	143
Ethiopia	0.010	0.010	240	0.010	0.010	255	495
European Union		2.500	60,033		2.500	63,659	123,692
Fiji	0.003	0.004	104	0.003	0.004	111	215
Finland	0.456	0.660	15,855	0.456	0.660	16,812	32,667
France	4.859	7.035	168,943	4.859	7.035	179,148	348,091
Gabon	0.017	0.025	591	0.017	0.025	627	1,218
Gambia	0.001	0.001	35	0.001	0.001	37	72
Georgia	0.008	0.012	278	0.008	0.012	295	573
Germany	6.389	9.251	222,140	6.389	9.251	235,558	457,698
Ghana	0.016	0.023	556	0.016	0.023	590	1,146
Greece	0.471	0.682	16,376	0.471	0.682	17,365	33,742
Grenada	0.001	0.001	35	0.001	0.001	37	72
Guatemala	0.028	0.041	974	0.028	0.041	1,032	2,006
Guinea	0.002	0.003	70	0.002	0.003	74	143
Guinea-Bissau	0.001	0.001	35	0.001	0.001	37	72
Guyana	0.002	0.003	70	0.002	0.003	74	143
Honduras	0.008	0.012	278	0.008	0.012	295	573
Hungary	0.161	0.233	5,598	0.161	0.233	5,936	11,534
India	0.737	1.067	25,625	0.737	1.067	27,173	52,797
Indonesia	0.504	0.730	17,524	0.504	0.730	18,582	36,106
Iran (Islamic Republic of)	0.471	0.682	16,376	0.471	0.682	17,365	33,742

Parties	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2019	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2020	Total 2019- 2020
Iraq	0.129	0.187	4,485	0.129	0.187	4,756	9,241
Ireland	0.335	0.485	11,648	0.335	0.485	12,351	23,999
Italy	3.748	5.427	130,315	3.748	5.427	138,186	268,501
Jamaica	0.009	0.013	313	0.009	0.013	332	645
Japan	9.680	14.016	336,565	9.680	14.016	356,895	693,460
Jordan	0.020	0.029	695	0.020	0.029	737	1,433
Kazakhstan	0.191	0.277	6,641	0.191	0.277	7,042	13,683
Kenya	0.018	0.026	626	0.018	0.026	664	1,289
Kiribati	0.001	0.001	35	0.001	0.001	37	72
Kuwait	0.285	0.413	9,909	0.285	0.413	10,508	20,417
Kyrgyzstan	0.002	0.003	70	0.002	0.003	74	143
Lao People's Democratic Republic	0.003	0.004	104	0.003	0.004	111	215
Latvia	0.050	0.072	1,738	0.050	0.072	1,843	3,582
Lebanon	0.046	0.067	1,599	0.046	0.067	1,696	3,295
Lesotho	0.001	0.001	35	0.001	0.001	37	72
Liberia	0.001	0.001	35	0.001	0.001	37	72
Libya	0.125	0.181	4,346	0.125	0.181	4,609	8,955
Lithuania	0.072	0.104	2,503	0.072	0.104	2,655	5,158
Luxembourg	0.064	0.093	2,225	0.064	0.093	2,360	4,585
Madagascar	0.003	0.004	104	0.003	0.004	111	215
Malawi	0.002	0.003	70	0.002	0.003	74	143
Malaysia	0.322	0.466	11,196	0.322	0.466	11,872	23,068
Maldives	0.002	0.003	70	0.002	0.003	74	143
Mali	0.003	0.004	104	0.003	0.004	111	215
Malta	0.016	0.023	556	0.016	0.023	590	1,146
Marshall Islands	0.001	0.001	35	0.001	0.001	37	72

Parties	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2019	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2020	Total 2019- 2020
Mauritania	0.002	0.003	70	0.002	0.003	74	143
Mauritius	0.012	0.017	417	0.012	0.017	442	860
Mexico	1.435	2.078	49,894	1.435	2.078	52,907	102,801
Mongolia	0.005	0.007	174	0.005	0.007	184	358
Montenegro	0.004	0.006	139	0.004	0.006	147	287
Morocco	0.054	0.078	1,878	0.054	0.078	1,991	3,868
Mozambique	0.004	0.006	139	0.004	0.006	147	287
Myanmar	0.010	0.010	240	0.010	0.010	255	495
Namibia	0.010	0.014	348	0.010	0.014	369	716
Nauru	0.001	0.001	35	0.001	0.001	37	72
Netherlands	1.482	2.146	51,528	1.482	2.146	54,640	106,168
New Zealand	0.268	0.388	9,318	0.268	0.388	9,881	19,199
Nicaragua	0.004	0.006	139	0.004	0.006	147	287
Niger	0.002	0.003	70	0.002	0.003	74	143
Nigeria	0.209	0.303	7,267	0.209	0.303	7,706	14,972
Niue	0.001	0.001	35	0.001	0.001	37	72
Norway	0.849	1.229	29,519	0.849	1.229	31,302	60,821
Oman	0.113	0.164	3,929	0.113	0.164	4,166	8,095
Pakistan	0.093	0.135	3,234	0.093	0.135	3,429	6,662
Palau	0.001	0.001	35	0.001	0.001	37	72
Panama	0.034	0.049	1,182	0.034	0.049	1,254	2,436
Papua New Guinea	0.004	0.006	139	0.004	0.006	147	287
Paraguay	0.014	0.020	487	0.014	0.020	516	1,003
Peru	0.136	0.197	4,729	0.136	0.197	5,014	9,743
Philippines	0.165	0.239	5,737	0.165	0.239	6,083	11,820
Poland	0.841	1.218	29,241	0.841	1.218	31,007	60,248
Portugal	0.392	0.568	13,629	0.392	0.568	14,453	28,082

Parties	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2019	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2020	Total 2019- 2020
Qatar	0.269	0.389	9,353	0.269	0.389	9,918	19,271
Republic of Korea	2.039	2.952	70,894	2.039	2.952	75,177	146,071
Republic of Moldova	0.004	0.006	139	0.004	0.006	147	287
Romania	0.184	0.266	6,398	0.184	0.266	6,784	13,181
Rwanda	0.002	0.003	70	0.002	0.003	74	143
Saint Kitts and Nevis	0.001	0.001	35	0.001	0.001	37	72
Saint Lucia	0.001	0.001	35	0.001	0.001	37	72
Saint Vincent and the Grenadines	0.001	0.001	35	0.001	0.001	37	72
Samoa	0.001	0.001	35	0.001	0.001	37	72
Saudi Arabia	1.146	1.659	39,845	1.146	1.659	42,252	82,098
Senegal	0.005	0.007	174	0.005	0.007	184	358
Serbia	0.032	0.046	1,113	0.032	0.046	1,180	2,292
Seychelles	0.001	0.001	35	0.001	0.001	37	72
Slovakia	0.160	0.232	5,563	0.160	0.232	5,899	11,462
Slovenia	0.084	0.122	2,921	0.084	0.122	3,097	6,018
Solomon Islands	0.001	0.001	35	0.001	0.001	37	72
Somalia	0.001	0.001	35	0.001	0.001	37	72
South Africa	0.364	0.527	12,656	0.364	0.527	13,420	26,076
Spain	2.443	3.537	84,941	2.443	3.537	90,072	175,013
Sri Lanka	0.031	0.045	1,078	0.031	0.045	1,143	2,221
State of Palestine	0.007	0.010	243	0.007	0.010	258	501
Sudan	0.010	0.010	240	0.010	0.010	255	495
Suriname	0.006	0.009	209	0.006	0.009	221	430
Sweden	0.956	1.384	33,239	0.956	1.384	35,247	68,486
Switzerland	1.140	1.651	39,637	1.140	1.651	42,031	81,668
Syrian Arab Republic	0.024	0.035	834	0.024	0.035	885	1,719

Parties	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2019	UN Scale of assessment 2016-2018	Scale with 22% ceiling, no LDC paying more than 0.01%	Contribution per 1 January 2020	Total 2019-2020
Tajikistan	0.004	0.006	139	0.004	0.006	147	287
Thailand	0.291	0.421	10,118	0.291	0.421	10,729	20,847
The Former Yugoslav Republic of Macedonia	0.007	0.010	243	0.007	0.010	258	501
Togo	0.001	0.001	35	0.001	0.001	37	72
Tonga	0.001	0.001	35	0.001	0.001	37	72
Trinidad and Tobago	0.034	0.049	1,182	0.034	0.049	1,254	2,436
Tunisia	0.028	0.041	974	0.028	0.041	1,032	2,006
Turkey	1.018	1.474	35,395	1.018	1.474	37,533	72,928
Turkmenistan	0.026	0.038	904	0.026	0.038	959	1,863
Uganda	0.009	0.010	240	0.009	0.010	255	495
Ukraine	0.103	0.149	3,581	0.103	0.149	3,798	7,379
United Arab Emirates	0.604	0.875	21,001	0.604	0.875	22,269	43,270
United Kingdom of Great Britain and Northern Ireland	4.463	6.462	155,174	4.463	6.462	164,548	319,722
United Republic of Tanzania	0.010	0.010	240	0.010	0.010	255	495
Uruguay	0.079	0.114	2,747	0.079	0.114	2,913	5,659
Venezuela	0.571	0.827	19,853	0.571	0.827	21,052	40,906
Viet Nam	0.058	0.084	2,017	0.058	0.084	2,138	4,155
Yemen	0.010	0.010	240	0.010	0.010	255	495
Zambia	0.007	0.010	243	0.007	0.010	258	501
Zimbabwe	0.004	0.006	139	0.004	0.006	147	287
Total	67.363	100	2,401,320	67.363	100	2,546,370	4,947,690