



Convention on Biological Diversity

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CONFERENCE OF THE PARTIES TO THE
CONVENTION ON BIOLOGICAL DIVERSITY
Fifteenth meeting (Part I)
Kunming, China, 11-15 October 2021
Agenda item 7

PROPOSED INTERIM BUDGET FOR THE PROGRAMME OF WORK OF THE CONVENTION ON BIOLOGICAL DIVERSITY, THE CARTAGENA PROTOCOL ON BIOSAFETY AND THE NAGOYA PROTOCOL ON ACCESS AND BENEFIT-SHARING FOR THE YEAR 2022

Draft decision submitted by the Chair of the Budget Committee

The Conference of the Parties,

Recalling its decision 14/37, in which it approved the budget for the biennium 2019-2020 and requested the Executive Secretary to prepare proposals for the budget for the biennium 2021-2022,

Also recalling its decision EM-2/1, in which it approved the extension of the budget for the biennium 2019-2020 and, on an exceptional basis, a core interim budget for 2021,

Considering the decision to hold the fifteenth meeting of the Conference of the Parties in two parts, Part I from 11 to 15 October 2021 and Part II from 25 April to 8 May 2022, due to the constraints caused by the COVID-19 pandemic situation, and that the consideration and adoption of a regular or full budget has been planned to take place during Part II of the meeting,

Noting, therefore, the need to make arrangements to allow for the continued functioning of the organs of the Convention, including its Secretariat and the meetings of the Conference of the Parties and its subsidiary bodies,

Taking note of the proposal of the Bureau of the Conference of the Parties that, on an exceptional basis, the Parties consider and approve an interim budget for 2022 through agreed modalities,

Having considered the note by the Executive Secretary,¹

Recalling the importance of early and easily understood information on financial and administrative matters, to enable Parties to benefit from and support an effective and efficient Secretariat,

Also recalling the need for inclusive decision-making at the meetings of the Conference of the Parties and of the Parties to its Protocols and, in particular, the provisions of paragraphs 35 to 44 of decision 14/37 on the Special Voluntary Trust Fund (BZ) for Facilitating the Participation of Parties in the Convention Processes,

Recognizing the exceptional nature of the circumstances arising from the pandemic and expressing solidarity with all Parties as they face the human and economic impacts of the ongoing pandemic,

¹ CBD/COP/15/3.

1. *Approves*, on an exceptional and interim basis, a core programme budget for the Convention of 13,645,264 United States dollars for the year 2022, representing 74 per cent of the integrated interim budget of 18,439,546 United States dollars for the year 2022, for the purposes listed in tables 2a and 2b below;
2. *Confirms* the extension of parts of the 2019/2020 budget until after the end of the second part of the fifteenth meeting of the Conference of the Parties (Part II) and the core budget for 2021, as set out in its decision EM 2/1 and contained in table 1 below;
3. *Decides* to share all costs for secretariat services among the Convention, the Cartagena Protocol and the Nagoya Protocol on the existing ratio of 74:15:11 for the year 2022;
4. *Expresses* its appreciation to the host country, Canada, for its renewed support to the Secretariat, and *welcomes* the contribution of 2,092,229 Canadian dollars for the year 2022 from the host country and the Province of Quebec for the rental and associated costs of the Secretariat in Montreal, to be allocated on the existing ratio of 74:15:11 and to offset contributions from the Parties to the Convention, the Cartagena Protocol and the Nagoya Protocol, respectively, for the year 2022;
5. *Adopts* the scale of assessments for the apportionment of expenses for 2022, in accordance with the current scale of assessments for the apportionment of the expenses of the United Nations, as contained in table 4 of the present decision, noting that a scale of assessments for the triennium 2022-2024 is expected to be approved by the General Assembly of the United Nations in December 2021 and that the new scale of assessments will be applied, when released, to calculate the assessed contributions for 2022;
6. *Also adopts* the staffing table (table 3) of the Secretariat for the year 2022, to be used for costing purposes to set the overall budget;
7. *Requests* the Executive Director of the United Nations Environment Programme to provide information relevant to a review of the post of Deputy Executive Secretary, for the Conference of the Parties at the second part of its fifteenth meeting, for consideration in the context of the overall staffing needs of the Secretariat;
8. *Authorizes* the Executive Secretary, on an exceptional basis, to upgrade to the P-4 level the position of Special Assistant in the Office of the Executive Secretary, in accordance with all relevant United Nations rules and regulations, and *requests* the Executive Secretary to provide the Conference of the Parties, at the second part of its fifteenth meeting, with information related to the legal basis, including the possible legal implications relating to the reclassification;
9. *Also 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, in accordance with the decisions of the Conference of the Parties and the financial rules and regulations of the United Nations Environment Programme, and *requests* the Executive Secretary to report on the details and rationale of any budget reallocations in line with paragraph 11 below;
10. *Notes* that the resumed sessions of the twenty-fourth meeting of the Subsidiary Body on Scientific, Technical and Technological Advice and the third meeting of the Subsidiary Body on Implementation of the Convention on Biological Diversity, as well as the third meeting of the Open-ended Working Group on the Post-2020 Global Biodiversity Framework, will be held in January 2022, and, recognizing that all efforts will be made by Parties and others to complete outstanding work, *decides*, on an exceptional basis and as appropriate, to seek, in consultation with the Bureau of the Conference of the Parties, additional voluntary contributions to facilitate any additional focused and targeted work necessary to ensure the successful finalization and adoption of the post-2020 global biodiversity framework at the second part of the fifteenth meeting of the Conference of the Parties;
11. *Authorizes* the Executive Secretary to transfer resources among the programmes between each of the main appropriation lines set out in table 2b 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;

12. *Invites* all Parties to the Convention to note that contributions to the core programme budgets (BY, BG and BB) are due on 1 January of the year for which those contributions have been budgeted and to pay them promptly, and *requests* that Parties be notified of the amount of their contributions as early as possible in the year preceding the year in which the contributions are due;

13. *Notes with concern* that a number of Parties have not paid their contributions to the core budgets (BY, BG and BB trust funds) for 2020 and prior years, including Parties that have never paid their contributions, and *also notes* that, in accordance with the International Public Sector Accounting Standards adopted by the United Nations,² an amount estimated at \$582,370 for the Convention, outstanding at the end of 2020, must be deducted from the fund balance and therefore cannot be used for the benefit of all the Parties of the Convention;

14. *Recalls*, in this context, paragraph 27 of decision 14/37 and *requests* the Executive Secretary, without further delay, to request the Executive Director of the United Nations Environment Programme, in her capacity as Trustee, to communicate to the relevant Parties information on arrears in the contributions, using, as appropriate, available diplomatic channels;

15. *Requests* the Executive Secretary, in consultation with the Bureau, to continue to monitor the availability of voluntary contributions to the Special Voluntary Trust Fund (BZ) and, considering the need to address the specific challenges faced by developing countries related to the COVID-19 pandemic, to seek enhanced contributions of external funds to the BZ Trust Fund, with a view to enabling the full and effective participation of developing country Parties as well as countries with economies in transition in the resumed sessions of the twenty-fourth meeting of the Subsidiary Body on Scientific, Technical and Technological Advice, the third meeting of Subsidiary Body on Implementation, the third meeting of the Open-ended Working Group on the Post-2020 Global Biodiversity Framework, and Part II of the fifteenth meeting of the Conference of the Parties, continuing to accord first priority to funding for least developed countries and small island developing States;

16. *Also requests* the Executive Secretary, in submitting the report requested in paragraph 37 of decision 14/37, to pay attention to the effect of the current pandemic;

17. *Affirms* that this decision is without prejudice to further decisions to be taken by the Conference of the Parties at Part II of its fifteenth meeting and, as a result, *requests* the Executive Secretary to update the core and voluntary budgets for 2022 for the Convention and its Protocols in order to allow for early and effective implementation of the new post-2020 global biodiversity framework, possibly drawing upon available reserves to cover additional core costs where appropriate;

18. *Requests* the Executive Secretary to prepare budget proposals for the period 2023-2024, pending a decision by the Conference of the Parties regarding the dates of its sixteenth meeting;

19. *Also requests* the Executive Secretary to prepare and submit an updated, detailed and integrated programme of work for the period 2023-2024, which sets out the objectives, tasks to be completed by the Secretariat, and results expected with regard to each budget item, for the Convention and its Protocols, for the consideration of the Conference of the Parties to the Convention and the Conference of the Parties serving as the meetings of the Parties to its Protocols at their next meetings, and a corresponding programme budget following the format of the proposed programme budget for the United Nations Environment Programme, including the supplementary information statement, for the biennium, with three alternatives:

(a) Making an assessment of the required rate of growth for the programme budget (BY, BG and BB trust funds) which should not exceed a 4 per cent increase from the total 2019-2020 level minus

² See General Assembly resolution 60/283, sect. IV.

the amount on budget line K on extraordinary meetings related to the post-2020 global biodiversity framework, in nominal terms;

(b) Maintaining the programme budget (BY, BG and BB trust funds) at the total 2019-2020 level minus the amount on budget line K on extraordinary meetings related to the post-2020 global biodiversity framework in real terms;

(c) Maintaining the programme budget (BY, BG and BB trust funds) at the total 2019-2020 level minus the amount on budget line K on extraordinary meetings related to the post-2020 global biodiversity framework in nominal terms.

Table 1**Status of the 2019-2020 approved carry-over budget by object of expenditure***(Thousands of United States dollars)*

<i>Object of expenditure</i>	<i>Carry-over budget</i>	<i>Total expenditure (31-12-2021)</i>	<i>Re-allocated to meetings in 2022</i>	<i>Variance</i>
Bureau meetings	165.00	0.00		165.00
Meetings	2,842.20	1,364.20		1,478.00
Expert meetings	150.00	0.00	100.00	50.00
Extraordinary meetings on post-2020	210.00	43.00	167.00	0.00
Subtotal (I)	3,367.20	1,407.20	267.00	1,693.00
II. Programme support costs (13%)	437.74	182.94	34.71	220.09
Subtotal (I + II)	3,804.94	1,590.14	301.71	1,913.09

Table 2a:**Integrated interim budget for the trust funds of the Convention on Biological Diversity and its Protocols for 2022***(Thousands of United States dollars)*

<i>Object of expenditure</i>	<i>2022</i>
A. Staff costs	12,220.00
B. Travel on official business	275.00
C. Consultants/subcontractors	50.00
D. Public awareness material/communications	50.00
E. Temporary assistance/overtime	100.00
F. Training	5.00
G. Translation of CHM website/website projects	65.00
H. Meetings*	1,198.00
I. Rent and associated costs	1,481.22
J. General operating expenses	726.60
Sub-total (I)	16,170.82
II. Programme support costs (13%)	2,102.21
Sub-total (I + II)	18,273.03
III. Working Capital Reserve	166.51

<i>Object of expenditure</i>	2022
Grand Total (II + III)	18,439.54
Convention share of the interim budget (74%)	13,645.26
Less: Contribution from host country	(1,238.60)
Less: Use of reserves from previous years	(777.00)
Net total (amount to be shared by Parties)	11,629.66

* Meetings to be funded from the interim budget for 2022 in complement to the carry-over as per table 1 above:

1/ Fifteenth meeting of the Conference of the Parties to the Convention, tenth meeting of the Parties to the Cartagena Protocol, and fourth meeting of the Parties to the Nagoya Protocol, held concurrently for 14 days.

2/ Resumed twenty-fourth meeting of the Subsidiary Body on Scientific, Technical and Technological Advice, third meeting of the Subsidiary Body on Implementation, and third meeting of the Open-ended Working Group on the Post-2020 Global Biodiversity Framework, for 17 days.

3/ It is expected that, at Part II of its fifteenth meeting, the Conference of the Parties will consider the need for budget allocations for Bureau and expert meetings to ensure the full and effective participation of developing countries and countries with economies in transition. Parties, through the Bureau, will continue to monitor the extraordinary circumstances related to the COVID-19 pandemic, and nothing in this decision should be understood as setting a precedent for or prejudging the format of future Bureau meetings or expert meetings.

Table 2b:

Resource requirements by division from the integrated core budgets for the year 2022
(Thousands of United States dollars)

	2022
I. Programmes:	
Office of the Executive Secretary	2,788.50
ABS and Biosafety Protocols	2,336.50
Science, Society and Sustainable Futures Division	3,617.50
Implementation Support Division	4,300.75
II. Administration, Finance and Conference Services	3,127.57
Subtotal	16,170.82
Programme support costs	2,102.21
III. Working capital reserve	166.51
Total	18,439.54
Convention share of the interim budget (74%)	13,645.26
Less: Contribution from host country	(1,238.60)
Less: Use of reserves from previous years	(777.00)
Net total (amount to be shared by Parties)	11,629.66

Table 3**Secretariat staffing requirements from the core budgets of the Convention and its Protocols for 2022**

Category and level	Approved 2022
Professional and higher	
ASG	1
D-1	3
P-5	10
P-4	13
P-3	13
P-2/1	9
Subtotal	49
General Service	29
Total	78

Table 4
Contributions to the Trust Fund for the Convention on the Biological Diversity for 2022

	<i>Party</i>	<i>Scale of assessments 2019-2021</i>	<i>Scale with 22% ceiling, no LDC paying more than 0.01 per cent³</i>	<i>Contributions as of 1 Jan 2022</i>
1	Afghanistan	0.007	0.009	1,018
2	Albania	0.008	0.010	1,163
3	Algeria	0.138	0.173	20,065
4	Andorra	0.005	0.006	727
5	Angola	0.010	0.010	1,163
6	Antigua and Barbuda	0.002	0.003	291
7	Argentina	0.915	1.144	133,038
8	Armenia	0.007	0.009	1,018
9	Australia	2.210	2.763	321,327
10	Austria	0.677	0.846	98,434
11	Azerbaijan	0.049	0.061	7,124
12	Bahamas	0.018	0.023	2,617
13	Bahrain	0.050	0.063	7,270
14	Bangladesh	0.010	0.010	1,163
15	Barbados	0.007	0.009	1,018
16	Belarus	0.049	0.061	7,124
17	Belgium	0.821	1.026	119,371
18	Belize	0.001	0.001	145
19	Benin	0.003	0.004	436
20	Bhutan	0.001	0.001	145
21	Bolivia (Plurinational State of)	0.016	0.020	2,326
22	Bosnia and Herzegovina	0.012	0.015	1,745
23	Botswana	0.014	0.018	2,036
24	Brazil	2.948	3.686	428,630
25	Brunei Darussalam	0.025	0.031	3,635
26	Bulgaria	0.046	0.058	6,688
27	Burkina Faso	0.003	0.004	436
28	Burundi	0.001	0.001	145
29	Cabo Verde	0.001	0.001	145
30	Cambodia	0.006	0.008	872
31	Cameroon	0.013	0.016	1,890
32	Canada	2.734	3.418	397,515
33	Central African Republic	0.001	0.001	145
34	Chad	0.004	0.005	582
35	Chile	0.407	0.509	59,177
36	China	12.005	15.009	1,745,490
37	Colombia	0.288	0.360	41,874
38	Comoros	0.001	0.001	145
39	Congo	0.006	0.008	872
40	Cook Islands	0.001	0.001	145
41	Costa Rica	0.062	0.078	9,015

³ See paragraph 5.

	<i>Party</i>	<i>Scale of assessments 2019-2021</i>	<i>Scale with 22% ceiling, no LDC paying more than 0.01 per cent³</i>	<i>Contributions as of 1 Jan 2022</i>
42	Côte d'Ivoire	0.013	0.016	1,890
43	Croatia	0.077	0.096	11,196
44	Cuba	0.080	0.100	11,632
45	Cyprus	0.036	0.045	5,234
46	Czechia	0.311	0.389	45,218
47	Democratic People's Republic of Korea	0.006	0.008	872
48	Democratic Republic of the Congo	0.010	0.010	1,163
49	Denmark	0.554	0.693	80,550
50	Djibouti	0.001	0.001	145
51	Dominica	0.001	0.001	145
52	Dominican Republic	0.053	0.066	7,706
53	Ecuador	0.080	0.100	11,632
54	Egypt	0.186	0.233	27,044
55	El Salvador	0.012	0.015	1,745
56	Equatorial Guinea	0.016	0.010	1,163
57	Eritrea	0.001	0.001	145
58	Estonia	0.039	0.049	5,670
59	Eswatini	0.002	0.003	291
60	Ethiopia	0.010	0.010	1,163
61	European Union		2.500	290,742
62	Fiji	0.003	0.004	436
63	Finland	0.421	0.526	61,212
64	France	4.427	5.535	643,672
65	Gabon	0.015	0.019	2,181
66	Gambia	0.001	0.001	145
67	Georgia	0.008	0.010	1,163
68	Germany	6.090	7.614	885,467
69	Ghana	0.015	0.019	2,181
70	Greece	0.366	0.458	53,215
71	Grenada	0.001	0.001	145
72	Guatemala	0.036	0.045	5,234
73	Guinea	0.003	0.004	436
74	Guinea-Bissau	0.001	0.001	145
75	Guyana	0.002	0.003	291
76	Haiti	0.003	0.004	436
77	Honduras	0.009	0.011	1,309
78	Hungary	0.206	0.258	29,952
79	Iceland	0.028	0.035	4,071
80	India	0.834	1.043	121,261
81	Indonesia	0.543	0.679	78,951
82	Iran (Islamic Republic of)	0.398	0.498	57,868
83	Iraq	0.129	0.161	18,756
84	Ireland	0.371	0.464	53,942
85	Israel	0.490	0.613	71,244
86	Italy	3.307	4.134	480,828

	<i>Party</i>	<i>Scale of assessments 2019-2021</i>	<i>Scale with 22% ceiling, no LDC paying more than 0.01 per cent³</i>	<i>Contributions as of 1 Jan 2022</i>
87	Jamaica	0.008	0.010	1,163
88	Japan	8.564	10.707	1,245,179
89	Jordan	0.021	0.026	3,053
90	Kazakhstan	0.178	0.223	25,881
91	Kenya	0.024	0.030	3,490
92	Kiribati	0.001	0.001	145
93	Kuwait	0.252	0.315	36,640
94	Kyrgyzstan	0.002	0.003	291
95	Lao People's Democratic Republic	0.005	0.006	727
96	Latvia	0.047	0.059	6,834
97	Lebanon	0.047	0.059	6,834
98	Lesotho	0.001	0.001	145
99	Liberia	0.001	0.001	145
100	Libya	0.030	0.038	4,362
101	Liechtenstein	0.009	0.011	1,309
102	Lithuania	0.071	0.089	10,323
103	Luxembourg	0.067	0.084	9,742
104	Madagascar	0.004	0.005	582
105	Malawi	0.002	0.003	291
106	Malaysia	0.341	0.426	49,580
107	Maldives	0.004	0.005	582
108	Mali	0.004	0.005	582
109	Malta	0.017	0.021	2,472
110	Marshall Islands	0.001	0.001	145
111	Mauritania	0.002	0.003	291
112	Mauritius	0.011	0.014	1,599
113	Mexico	1.292	1.615	187,853
114	Micronesia (Federated States of)	0.001	0.001	145
115	Monaco	0.011	0.014	1,599
116	Mongolia	0.005	0.006	727
117	Montenegro	0.004	0.005	582
118	Morocco	0.055	0.069	7,997
119	Mozambique	0.004	0.005	582
120	Myanmar	0.010	0.010	1,163
121	Namibia	0.009	0.011	1,309
122	Nauru	0.001	0.001	145
123	Nepal	0.007	0.009	1,018
124	Netherlands	1.356	1.695	197,158
125	New Zealand	0.291	0.364	42,311
126	Nicaragua	0.005	0.006	727
127	Niger	0.002	0.003	291
128	Nigeria	0.250	0.313	36,349
129	Niue	0.001	0.001	145
130	North Macedonia	0.007	0.009	1,018
131	Norway	0.754	0.943	109,629
132	Oman	0.115	0.144	16,721

	<i>Party</i>	<i>Scale of assessments 2019-2021</i>	<i>Scale with 22% ceiling, no LDC paying more than 0.01 per cent³</i>	<i>Contributions as of 1 Jan 2022</i>
133	Pakistan	0.115	0.144	16,721
134	Palau	0.001	0.001	145
135	Panama	0.045	0.056	6,543
136	Papua New Guinea	0.010	0.013	1,454
137	Paraguay	0.016	0.020	2,326
138	Peru	0.152	0.190	22,100
139	Philippines	0.205	0.256	29,806
140	Poland	0.802	1.003	116,608
141	Portugal	0.350	0.438	50,889
142	Qatar	0.282	0.353	41,002
143	Republic of Korea	2.267	2.834	329,615
144	Republic of Moldova	0.003	0.004	436
145	Romania	0.198	0.248	28,789
146	Russian Federation	2.405	3.007	349,680
147	Rwanda	0.003	0.004	436
148	Saint Kitts and Nevis	0.001	0.001	145
149	Saint Lucia	0.001	0.001	145
150	Saint Vincent and the Grenadines	0.001	0.001	145
151	Samoa	0.001	0.001	145
152	San Marino	0.002	0.003	291
153	Sao Tome and Principe	0.001	0.001	145
154	Saudi Arabia	1.172	1.465	170,405
155	Senegal	0.007	0.009	1,018
156	Serbia	0.028	0.035	4,071
157	Seychelles	0.002	0.003	291
158	Sierra Leone	0.001	0.001	145
159	Singapore	0.485	0.606	70,518
160	Slovakia	0.153	0.191	22,246
161	Slovenia	0.076	0.095	11,050
162	Solomon Islands	0.001	0.001	145
163	Somalia	0.001	0.001	145
164	South Africa	0.272	0.340	39,548
165	South Sudan	0.006	0.008	872
166	Spain	2.146	2.683	312,022
167	Sri Lanka	0.044	0.055	6,397
168	State of Palestine	0.008	0.010	1,163
169	Sudan	0.010	0.010	1,163
170	Suriname	0.005	0.006	727
171	Sweden	0.906	1.133	131,730
172	Switzerland	1.151	1.439	167,352
173	Syrian Arab Republic	0.011	0.014	1,599
174	Tajikistan	0.004	0.005	582
175	Thailand	0.307	0.384	44,637
176	Timor-Leste	0.002	0.003	291
177	Togo	0.002	0.003	291
178	Tonga	0.001	0.001	145

	<i>Party</i>	<i>Scale of assessments 2019-2021</i>	<i>Scale with 22% ceiling, no LDC paying more than 0.01 per cent³</i>	<i>Contributions as of 1 Jan 2022</i>
179	Trinidad and Tobago	0.040	0.050	5,816
180	Tunisia	0.025	0.031	3,635
181	Turkey	1.371	1.714	199,339
182	Turkmenistan	0.033	0.041	4,798
183	Tuvalu	0.001	0.001	145
184	Uganda	0.008	0.010	1,163
185	Ukraine	0.057	0.071	8,288
186	United Arab Emirates	0.616	0.770	89,565
187	United Kingdom of Great Britain and Northern Ireland	4.567	5.710	664,028
188	United Republic of Tanzania	0.010	0.010	1,163
189	Uruguay	0.087	0.109	12,650
190	Uzbekistan	0.032	0.040	4,653
191	Vanuatu	0.001	0.001	145
192	Venezuela	0.728	0.910	105,849
193	Viet Nam	0.077	0.096	11,196
194	Yemen	0.010	0.010	1,163
195	Zambia	0.009	0.011	1,309
196	Zimbabwe	0.005	0.006	727
		78.010	100.000	11,629,664