



Convention on Biological Diversity

Distr.
LIMITED

CBD/NP/MOP/3/L.16
29 November 2018

ORIGINAL: ENGLISH

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

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 Nagoya Protocol,

Recalling its decision II/13, and decision XIII/32 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, 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;
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 the 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;
5. *Authorizes* the Executive Secretary on an exceptional basis to amend the 2019 scale of assessment to include all Parties for which the Nagoya Protocol enters into force on or before 31 December 2018;

^{*} Issued without formal editing.

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 in CBD/COP/14/L.37;

7. *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
Nagoya Protocol share of the integrated budget (11%)	2084.4	2188.5	4272.9
<u>Less:</u> Contribution from Host Country	(135.2)	(156.6)	(291.8)
<u>Less:</u> Use of reserves for OEWG	(93.2)	(69.6)	(162.8)
<u>Less:</u> 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 (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
Nagoya Protocol share of the integrated budget (11%)	2084.4	2188.5	4272.9
<u>Less:</u> Contribution from Host Country	(135.2)	(156.6)	(291.8)
<u>Less:</u> Use of reserves for OEWG	(93.2)	(69.6)	(162.8)
<u>Less:</u> 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
		(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
Nagoya Protocol share of the integrated budget (11%)		2,084.4	2,188.5	4,272.9
<u>Less</u> Contribution from Host Country		(135.2)	(156.6)	(291.8)
<u>Less</u> use of reserves for extraordinary meetings ^{4/}		(93.2)	(69.6)	(162.8)
<u>Less</u> 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 2019-2020²

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	0.011	195	0.006	0.011	207	402
Albania	0.008	0.015	260	0.008	0.015	276	536
Angola	0.010	0.010	176	0.010	0.010	187	363
Antigua and Barbuda	0.002	0.004	65	0.002	0.004	69	134
Argentina	0.892	1.648	29,023	0.892	1.648	30,776	59,800
Austria	0.720	1.330	23,427	0.720	1.330	24,842	48,269
Belarus	0.056	0.103	1,822	0.056	0.103	1,932	3,754
Belgium	0.885	1.635	28,796	0.885	1.635	30,535	59,330
Benin	0.003	0.006	98	0.003	0.006	104	201
Bhutan	0.001	0.002	33	0.001	0.002	35	67
Bolivia (Plurinational State of)	0.012	0.022	390	0.012	0.022	414	804
Botswana	0.014	0.026	456	0.014	0.026	483	939
Bulgaria	0.045	0.083	1,464	0.045	0.083	1,553	3,017
Burkina Faso	0.004	0.007	130	0.004	0.007	138	268
Burundi	0.001	0.002	33	0.001	0.002	35	67
Cambodia	0.004	0.007	130	0.004	0.007	138	268

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
Cameroon	0.010	0.018	325	0.010	0.018	345	670
Central African Republic	0.001	0.002	33	0.001	0.002	35	67
Chad	0.005	0.009	163	0.005	0.009	173	335
China	7.921	14.636	257,728	7.921	14.636	273,296	531,024
Comoros	0.001	0.002	33	0.001	0.002	35	67
Congo	0.006	0.011	195	0.006	0.011	207	402
Cote d'Ivoire	0.009	0.017	293	0.009	0.017	311	603
Croatia	0.099	0.183	3,221	0.099	0.183	3,416	6,637
Cuba	0.065	0.120	2,115	0.065	0.120	2,243	4,358
Czech Republic	0.344	0.636	11,193	0.344	0.636	11,869	23,062
Democratic Republic of the Congo	0.008	0.010	176	0.008	0.010	187	363
Denmark	0.584	1.079	19,002	0.584	1.079	20,150	39,151
Djibouti	0.001	0.002	33	0.001	0.002	35	67
Dominican Republic	0.046	0.085	1,497	0.046	0.085	1,587	3,084
Ecuador	0.067	0.124	2,180	0.067	0.124	2,312	4,492
Egypt	0.152	0.281	4,946	0.152	0.281	5,244	10,190
Eswatini	0.002	0.004	65	0.002	0.004	69	134
Ethiopia	0.010	0.010	176	0.010	0.010	187	363
European Union	0.000	2.500	44,024	0.000	2.500	46,683	90,708
Fiji	0.003	0.006	98	0.003	0.006	104	201
Finland	0.456	0.843	14,837	0.456	0.843	15,733	30,570
France	4.859	8.978	158,099	4.859	8.978	167,649	325,747

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
Gabon	0.017	0.031	553	0.017	0.031	587	1,140
Gambia	0.001	0.002	33	0.001	0.002	35	67
Germany	6.389	11.805	207,881	6.389	11.805	220,438	428,319
Guatemala	0.028	0.052	911	0.028	0.052	966	1,877
Guinea	0.002	0.004	65	0.002	0.004	69	134
Guinea-Bissau	0.001	0.002	33	0.001	0.002	35	67
Guyana	0.002	0.004	65	0.002	0.004	69	134
Honduras	0.008	0.015	260	0.008	0.015	276	536
Hungary	0.161	0.297	5,239	0.161	0.297	5,555	10,793
India	0.737	1.362	23,980	0.737	1.362	25,428	49,408
Indonesia	0.504	0.931	16,399	0.504	0.931	17,389	33,788
Japan	9.680	17.886	314,961	9.680	17.886	333,986	648,947
Jordan	0.020	0.037	651	0.020	0.037	690	1,341
Kazakhstan	0.191	0.353	6,215	0.191	0.353	6,590	12,805
Kenya	0.018	0.033	586	0.018	0.033	621	1,207
Kuwait	0.285	0.527	9,273	0.285	0.527	9,833	19,106
Kyrgyzstan	0.002	0.004	65	0.002	0.004	69	134
Lao People's Democratic Republic	0.003	0.006	98	0.003	0.006	104	201
Lebanon	0.046	0.085	1,497	0.046	0.085	1,587	3,084
Lesotho	0.001	0.002	33	0.001	0.002	35	67
Liberia	0.001	0.002	33	0.001	0.002	35	67
Luxembourg	0.064	0.118	2,082	0.064	0.118	2,208	4,291
Madagascar	0.003	0.006	98	0.003	0.006	104	201

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
Malawi	0.002	0.004	65	0.002	0.004	69	134
Mali	0.003	0.006	98	0.003	0.006	104	201
Malta	0.016	0.030	521	0.016	0.030	552	1,073
Marshall Islands	0.001	0.002	33	0.001	0.002	35	67
Mauritania	0.002	0.004	65	0.002	0.004	69	134
Mauritius	0.012	0.022	390	0.012	0.022	414	804
Mexico	1.435	2.651	46,691	1.435	2.651	49,511	96,202
Micronesia (Federated States of)	0.001	0.002	33	0.001	0.002	35	67
Mongolia	0.005	0.009	163	0.005	0.009	173	335
Mozambique	0.004	0.007	130	0.004	0.007	138	268
Myanmar	0.010	0.010	176	0.010	0.010	187	363
Namibia	0.010	0.018	325	0.010	0.018	345	670
Netherlands	1.482	2.738	48,220	1.482	2.738	51,133	99,353
Niger	0.002	0.004	65	0.002	0.004	69	134
Norway	0.849	1.569	27,624	0.849	1.569	29,293	56,917
Pakistan	0.093	0.172	3,026	0.093	0.172	3,209	6,235
Palau	0.001	0.002	33	0.001	0.002	35	67
Panama	0.034	0.063	1,106	0.034	0.063	1,173	2,279
Peru	0.136	0.251	4,425	0.136	0.251	4,692	9,117
Philippines	0.165	0.305	5,369	0.165	0.305	5,693	11,062
Portugal	0.392	0.724	12,755	0.392	0.724	13,525	26,280
Qatar	0.269	0.497	8,753	0.269	0.497	9,281	18,034
Republic of Korea	2.039	3.767	66,344	2.039	3.767	70,351	136,695

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
Republic of Moldova	0.004	0.007	130	0.004	0.007	138	268
Rwanda	0.002	0.004	65	0.002	0.004	69	134
Saint Kitts and Nevis	0.001	0.002	33	0.001	0.002	35	67
Samoa	0.001	0.002	33	0.001	0.002	35	67
Sao Tome and Principe	0.001	0.002	33	0.001	0.002	35	67
Senegal	0.005	0.009	163	0.005	0.009	173	335
Seychelles	0.001	0.002	33	0.001	0.002	35	67
Sierra Leone	0.001	0.002	33	0.001	0.002	35	67
Slovakia	0.160	0.296	5,206	0.160	0.296	5,520	10,726
South Africa	0.364	0.673	11,844	0.364	0.673	12,559	24,403
Spain	2.443	4.514	79,489	2.443	4.514	84,290	163,779
Sudan	0.010	0.010	176	0.010	0.010	187	363
Sweden	0.956	1.766	31,106	0.956	1.766	32,985	64,090
Switzerland	1.140	2.106	37,093	1.140	2.106	39,333	76,426
Syrian Arab Republic	0.024	0.044	781	0.024	0.044	828	1,609
Tajikistan	0.004	0.007	130	0.004	0.007	138	268
Togo	0.001	0.002	33	0.001	0.002	35	67
Tuvalu	0.001	0.002	33	0.001	0.002	35	67
Uganda	0.009	0.010	176	0.009	0.010	187	363
United Arab Emirates	0.604	1.116	19,653	0.604	1.116	20,840	40,492

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
United Kingdom of Great Britain and Northern Ireland	4.463	8.246	145,214	4.463	8.246	153,986	299,200
United Republic of Tanzania	0.010	0.018	325	0.010	0.018	345	670
Uruguay	0.079	0.146	2,570	0.079	0.146	2,726	5,296
Vanuatu	0.001	0.002	33	0.001	0.002	35	67
Viet Nam	0.058	0.107	1,887	0.058	0.107	2,001	3,888
Zambia	0.007	0.013	228	0.007	0.013	242	469
Zimbabwe	0.004	0.007	130	0.004	0.007	138	268
Total	52.793	100.000	1,760,968	52.793	100.000	1,867,338	3,628,306