



Convention on Biological Diversity

Distr.
LIMITED

CBD/NP/MOP/4/L.11
19 December 2022

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

Fourth meeting – Part II

Montreal, Canada, 7-19 December 2022

Agenda item 6

BUDGET FOR THE INTEGRATED PROGRAMME OF WORK OF THE SECRETARIAT

Draft decision submitted by the Chair of the contact group on Budget

*The Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol,
Recalling its decision 3/16,*

Also recalling its decision NP-EM-1/1, 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,

Further recalling its decision 4/1, in which it approved the extension of the budget for the biennium 2019-2020 and, on an exceptional basis, a core interim budget for 2022,

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 72:15:13 for the biennium 2023-2024;
3. *Approves* a core (BB) programme budget for the Protocol of [to be completed] United States dollars for the year 2023 and of [to be completed] United States dollars for the year 2024, representing 13 per cent of the integrated budget of [to be completed] United States dollars for the year 2023 and [to be completed] United States dollars for the year 2024 for the Convention and the Protocols, for the purposes listed in the tables X and X below;
4. *Adopts* the scale of assessments for the apportionment of expenses for 2023 and 2024, in accordance with the current scale of assessments of the United Nations², as contained in table 2 of the present decision;

5. Notes with concern that a number of Parties to the Convention and its Protocols have not paid their contributions to the core budgets (BY, BG and BB Trust Funds) for 2022 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 Nations¹, arrears estimated at 275,653 United States dollars for the Nagoya Protocol are outstanding at the end of 2021 and are deducted from the fund balance to cover doubtful debt and, so, cannot be used for the benefit of all the respective Parties and requests UNEP to accept contributions from all Parties to the Convention in a timely manner.

6. *Decides* to apply, mutatis mutandis, paragraphs 4 to 6, 8 to 17 and 19 to 39 of decision CBD/COP/15/-- of the Conference of the Parties.

Table 1a

Biennial budget for the trust fund of the Nagoya Protocol for the period 2023-2024 (by object of expenditure)

<i>Object of expenditure</i>	<i>2023</i>	<i>2024</i>	<i>Total</i>
	<i>(Thousands of United States dollars)</i>		
A. Staff costs	11,890.2	12,267.1	24,157.3
B. Temporary assistance/overtime	100.0	100.0	200.0
C. Consultants/subcontractors	50.0	50.0	100.0
D. Training	5.0	5.0	10.0
E. Structural Review	250.0	0.0	250.0
F. Bureau meetings	108.0	170.9	278.9
G. Expert meetings	130.0	350.0	480.0
H. Meetings of intergovernmental bodies*	2,241.6	3,343.0	5,584.6
I. Public awareness material/communications	50.0	50.0	100.0
J. Translation of CHM website/website projects	65.0	65.0	130.0
K. Travel on official business	320.0	320.0	640.0
L. Rent and associated costs	1,445.7	1,473.0	2,918.7
M. Information Technology	65.0	65.0	130.0
N. General operating expenses	726.6	726.6	1,453.2
Sub-total (I)	17,447.1	18,985.6	36,432.7
II. Programme support costs (13%)	2,268.1	2,468.1	4,736.2
Sub-total (I + II)	19,715.2	21,453.7	41,168.9
III. Working Capital Reserve	216.4	260.8	477.2
Grand Total (I+II + III)	19,931.6	21,714.5	41,646.1
Nagoya Protocol share of the integrated budget (13%)	2,591.1	2,822.9	5,414.0
Less contributions from host country	-212.4	-216.4	-428.8
Less use of reserve	-26.7	-26.7	-53.4
Net total (to be shared by Parties)	2,352.1	2,579.9	4,931.9

* Meetings funded from the core budget

Twelfth meeting of the Ad Hoc Working Group on Article 8(j) and Related Provisions.

Twenty-fifth and twenty-sixth meetings of the Subsidiary Body on Scientific Technical and Technological Advice.

¹ Refer to footnote in table 2. As per United Nations General Assembly resolution 76/238

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

Fourth and fifth meetings of the Subsidiary Body on Implementation.
Sixteenth meeting of the Conference of the Parties to the Convention / Eleventh meeting of the Parties to the Cartagena Protocol / Fifth meeting of the Parties to the Nagoya Protocol held concurrently.

Table 1b

Integrated biennial budget for the trust funds of the Nagoya Protocol for the period 2023-2024

	2023	2024	2023-2024
A. Governing and Subsidiary bodies	2,479.6	3,863.9	6,343.5
B. Executive direction and management	2,909.8	3,028.0	5,937.8
C. Programme of work	8,909.1	9,094.9	18,004.0
D. Administrative support	3,148.6	2,998.8	6,147.4
Subtotal	17,447.1	18,985.6	36,432.7
PSC	2,268.1	2,468.1	4,736.2
Working Capital Reserve	216.4	260.8	477.2
Total requirements	19,931.6	21,714.5	41,646.1
Nagoya protocol share of the integrated budget (13%)	2,591.1	2,822.9	5,414.0
Less contributions from host country	-212.4	-216.4	-428.8
Less reserve	-26.7	-26.7	-53.4
Net total (to be shared by Parties)	2,352.0	2,579.8	4,931.8

Table 2. Contributions to the Trust Fund for the Nagoya Protocol on Access and Benefit-Sharing for the biennium 2023-2024

Party	Scale of assessment 2022-2024	Scale with 22% ceiling, no LDC paying more than 0.01 per cent	Contribution due as of 1 January 2023	Contribution due as of 1 January 2024	Total 2023-2024
Afghanistan	0.006	0.009	221	242	463
Albania	0.008	0.013	294	323	617
Angola	0.010	0.010	235	258	493
Antigua and Barbuda	0.002	0.003	74	81	155
Argentina	0.719	1.125	26,450	29,012	55,462
Austria	0.679	1.062	24,978	27,398	52,376
Bahamas	0.019	0.030	699	767	1,466
Bahrein	0.054	0.084	1,987	2,179	4,166
Belarus	0.041	0.064	1,508	1,654	3,162
Belgium	0.828	1.295	30,460	33,410	63,870
Benin	0.005	0.008	184	202	386
Bhutan	0.001	0.002	37	40	77
Bolivia (Plurinational State of)	0.019	0.030	699	767	1,466
Botswana	0.015	0.023	552	605	1,157
Brazil	2.013	3.148	74,053	81,225	155,278
Bulgaria	0.056	0.088	2,060	2,260	4,320
Burkina Faso	0.004	0.006	147	161	308
Burundi	0.001	0.002	37	40	77
Cambodia	0.007	0.011	258	282	540
Cameroon	0.013	0.020	478	525	1,003
Central African Republic	0.001	0.002	37	40	77
Chad	0.003	0.005	110	121	231
China	15.254	23.858	561,152	615,501	1,176,653
Comoros	0.001	0.002	37	40	77
Congo	0.005	0.008	184	202	386
Cote d'Ivoire	0.022	0.034	809	888	1,697
Croatia	0.091	0.142	3,348	3,672	7,020
Cuba	0.095	0.149	3,495	3,833	7,328
Czechia	0.340	0.532	12,508	13,719	26,227
Democratic Republic of Korea	0.005	0.008	184	202	386
Democratic Republic of the Congo	0.010	0.010	235	258	493
Denmark	0.553	0.865	20,343	22,314	42,657
Djibouti	0.001	0.002	37	40	77
Dominican Republic	0.067	0.105	2,465	2,703	5,168
Ecuador	0.077	0.120	2,833	3,107	5,940
Egypt	0.139	0.217	5,113	5,609	10,722
Eritrea	0.001	0.002	37	40	77
Estonia	0.044	0.069	1,619	1,775	3,394
Eswatini	0.002	0.003	74	81	155
Ethiopia	0.010	0.010	235	258	493
European Union		2.500	58,800	64,495	123,295
Fiji	0.004	0.006	147	161	308
Finland	0.417	0.652	15,340	16,826	32,166

Party	Scale of assessment 2022-2024	Scale with 22% ceiling, no LDC paying more than 0.01 per cent	Contribution due as of 1 January 2023	Contribution due as of 1 January 2024	Total 2023-2024
France	4.318	6.754	158,847	174,232	333,079
Gabon	0.013	0.020	478	525	1,003
Gambia	0.001	0.002	37	40	77
Germany	6.111	9.558	224,806	246,580	471,386
Ghana	0.024	0.038	883	968	1,851
Greece	0.325	0.508	11,956	13,114	25,070
Guatemala	0.041	0.064	1,508	1,654	3,162
Guinea	0.003	0.005	110	121	231
Guinea-Bissau	0.001	0.002	37	40	77
Guyana	0.004	0.006	147	161	308
Honduras	0.009	0.014	331	363	694
Hungary	0.228	0.357	8,387	9,200	17,587
India	1.044	1.633	38,406	42,126	80,532
Indonesia	0.549	0.859	20,196	22,152	42,348
Japan	8.033	12.564	295,511	324,133	619,644
Jordan	0.022	0.034	809	888	1,697
Kazakhstan	0.133	0.208	4,893	5,367	10,260
Kenya	0.030	0.047	1,104	1,211	2,315
Kiribati	0.001	0.002	37	40	77
Kuwait	0.234	0.366	8,608	9,442	18,050
Kyrgyzstan	0.002	0.003	74	81	155
Lao People's Democratic Republic	0.007	0.011	258	282	540
Lebanon	0.036	0.056	1,324	1,453	2,777
Lesotho	0.001	0.002	37	40	77
Liberia	0.001	0.002	37	40	77
Luxembourg	0.068	0.106	2,502	2,744	5,246
Madagascar	0.004	0.006	147	161	308
Malawi	0.002	0.003	74	81	155
Malaysia	0.348	0.544	12,802	14,042	26,844
Maldives	0.004	0.006	147	161	308
Mali	0.005	0.008	184	202	386
Malta	0.019	0.030	699	767	1,466
Marshall Islands	0.001	0.002	37	40	77
Mauritania	0.002	0.003	74	81	155
Mauritius	0.019	0.030	699	767	1,466
Mexico	1.221	1.910	44,917	49,268	94,185
Micronesia (Federated States of)	0.001	0.002	37	40	77
Mongolia	0.004	0.006	147	161	308
Montenegro	0.004	0.006	147	161	308
Morocco	0.055	0.086	2,023	2,219	4,242
Mozambique	0.004	0.006	147	161	308
Myanmar	0.010	0.010	235	258	493
Namibia	0.009	0.014	331	363	694
Nepal	0.010	0.010	235	258	493
Netherlands	1.377	2.154	50,656	55,562	106,218
Nicaragua	0.005	0.008	184	202	386
Niger	0.003	0.005	110	121	231
Nigeria	0.182	0.285	6,695	7,344	14,039

Party	Scale of assessment 2022-2024	Scale with 22% ceiling, no LDC paying more than 0.01 per cent	Contribution due as of 1 January 2023	Contribution due as of 1 January 2024	Total 2023-2024
Norway	0.679	1.062	24,978	27,398	52,376
Oman	0.111	0.174	4,083	4,479	8,562
Pakistan	0.114	0.178	4,194	4,600	8,794
Palau	0.001	0.002	37	40	77
Panama	0.090	0.141	3,311	3,632	6,943
Peru	0.163	0.255	5,996	6,577	12,573
Philippines	0.212	0.332	7,799	8,554	16,353
Portugal	0.353	0.552	12,986	14,244	27,230
Qatar	0.269	0.421	9,896	10,854	20,750
Republic of Korea	2.574	4.026	94,690	103,861	198,551
Republic of Moldova	0.005	0.008	184	202	386
Romania	0.312	0.488	11,478	12,589	24,067
Rwanda	0.003	0.005	110	121	231
Saint Kitts and Nevis	0.002	0.003	74	81	155
Saint Lucia	0.002	0.003	74	81	155
Samoa	0.001	0.002	37	40	77
Sao Tome and Principe	0.001	0.002	37	40	77
Saudi Arabia	1.184	1.852	43,556	47,775	91,331
Senegal	0.007	0.010	235	258	493
Serbia	0.032	0.050	1,177	1,291	2,468
Seychelles	0.002	0.003	74	81	155
Sierra Leone	0.001	0.002	37	40	77
Slovakia	0.155	0.242	5,702	6,254	11,956
Solomon Islands	0.001	0.002	37	40	77
South Africa	0.244	0.382	8,976	9,845	18,821
Spain	2.134	3.338	78,504	86,107	164,611
Sudan	0.010	0.010	235	258	493
Sweden	0.871	1.362	32,042	35,145	67,187
Switzerland	1.134	1.774	41,717	45,757	87,474
Syrian Arab Republic	0.009	0.014	331	363	694
Tajikistan	0.003	0.005	110	121	231
Togo	0.002	0.003	74	81	155
Tonga	0.001	0.002	37	40	77
Tunisia	0.019	0.030	699	767	1,466
Turkmenistan	0.034	0.053	1,251	1,372	2,623
Tuvalu	0.001	0.002	37	40	77
Uganda	0.010	0.010	235	258	493
Ukraine	0.056	0.088	2,060	2,260	4,320
United Arab Emirates	0.635	0.993	23,360	25,622	48,982
United Kingdom of Great Britain and Northern Ireland	4.375	6.843	160,939	176,535	337,474
United Republic of Tanzania	0.010	0.010	235	258	493
Uruguay	0.092	0.144	3,384	3,712	7,096
Vanuatu	0.001	0.002	37	40	77
Venezuela (Bolivarian Republic of)	0.175	0.274	6,438	7,061	13,499
Viet Nam	0.093	0.145	3,421	3,753	7,174
Zambia	0.008	0.010	235	258	493
Zimbabwe	0.007	0.011	258	282	540

Party	Scale of assessment 2022-2024	Scale with 22% ceiling, no LDC paying more than 0.01 per cent	Contribution due as of 1 January 2023	Contribution due as of 1 January 2024	Total 2023- 2024
Total	62.368	100.000	2,352,000	2,579,800	4,931,800
