



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

Tenth 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 Cartagena Protocol,
Recalling its decision 9/16,*

*Also recalling its decision CP-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 10/1, 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 (BG) programme budget for the Protocol of 2,989,700 United States dollars for the year 2023 and of 3,257,200 United States dollars for the year 2024, representing 15 per cent of the integrated budget of 19,931,600 United States dollars for the year 2023 and 21,714,500 United States dollars for the year 2024 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 2023 and 2024, in accordance with the current scale of assessments of the United Nations¹, 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 Nations,¹ arrears estimated at 556,128 United States dollars for the Cartagena 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 Cartagena Protocol on Biosafety for the period 2023-2024 (by object of expenditure)

Object of expenditure	2023	2024	Total
	(Thousands of United States dollars)		
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
Cartagena Protocol share of the integrated budget (15%)	2,989.7	3,257.2	6,246.9
Less contributions from host country	-245.0	-249.7	-494.7
Less use of reserve	-30.8	-30.8	-61.6
Net total (to be shared by Parties)	2,713.9	2,976.8	5,690.7

* 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 Cartagena Protocol on Biosafety 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
Cartagena Protocol share of the integrated budget (15%)	2,989.7	3,257.2	6,246.9
Less contributions from host country	-245.0	-249.7	-494.7
Less reserve	-30.8	-30.8	-61.6
Net total (to be shared by Parties)	2,713.9	2,976.7	5,690.6

Table 2. Contributions to the Trust Fund for the Cartagena protocol on Biosafety for the biennium 2023-2024³

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	0.008	230	252	482
Albania	0.008	0.011	307	336	643
Algeria	0.109	0.154	4,176	4,581	8,757
Angola	0.010	0.010	271	298	569
Antigua and Barbuda	0.002	0.003	77	84	161
Armenia	0.007	0.010	268	294	562
Austria	0.679	0.959	26,015	28,535	54,550
Azerbaijan	0.030	0.042	1,149	1,261	2,410
Bahamas	0.019	0.027	728	798	1,526

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
Bahrain	0.054	0.076	2,069	2,269	4,338
Bangladesh	0.010	0.010	271	298	569
Barbados	0.008	0.011	307	336	643
Belarus	0.041	0.058	1,571	1,723	3,294
Belgium	0.828	1.169	31,723	34,796	66,519
Belize	0.001	0.001	38	42	80
Benin	0.005	0.007	192	210	402
Bhutan	0.001	0.001	38	42	80
Bolivia (Plurinational State of)	0.019	0.027	728	798	1,526
Bosnia and Herzegovina	0.012	0.017	460	504	964
Botswana	0.015	0.021	575	630	1,205
Brazil	2.013	2.842	77,124	84,595	161,719
Bulgaria	0.056	0.079	2,146	2,353	4,499
Burkina Faso	0.004	0.006	153	168	321
Burundi	0.001	0.001	38	42	80
Cambodia	0.007	0.010	268	294	562
Cameroon	0.013	0.018	498	546	1,044
Cape Verde	0.001	0.001	38	42	80
Central African Republic	0.001	0.001	38	42	80
Chad	0.003	0.004	115	126	241
China	15.254	21.535	584,428	641,042	1,225,470
Colombia	0.246	0.347	9,425	10,338	19,763
Comoros	0.001	0.001	38	42	80
Congo	0.005	0.007	192	210	402
Costa Rica	0.069	0.097	2,644	2,900	5,544
Cote d'Ivoire	0.022	0.031	843	925	1,768
Croatia	0.091	0.128	3,486	3,824	7,310
Cuba	0.095	0.134	3,640	3,992	7,632
Cyprus	0.036	0.051	1,379	1,513	2,892
Czechia	0.340	0.480	13,026	14,288	27,314
Democratic People's Republic of Korea	0.005	0.007	192	210	402
Democratic Republic of the Congo	0.010	0.010	271	298	569
Denmark	0.553	0.781	21,187	23,240	44,427
Djibouti	0.001	0.001	38	42	80
Dominica	0.001	0.001	38	42	80
Dominican Republic	0.067	0.095	2,567	2,816	5,383
Ecuador	0.077	0.109	2,950	3,236	6,186
Egypt	0.139	0.196	5,326	5,841	11,167
El Salvador	0.013	0.018	498	546	1,044
Eritrea	0.001	0.001	38	42	80
Estonia	0.044	0.062	1,686	1,849	3,535
Eswatini	0.002	0.003	77	84	161
Ethiopia	0.010	0.010	271	298	569
European Union		2.500	67,848	74,420	142,268
Fiji	0.004	0.006	153	168	321
Finland	0.417	0.589	15,977	17,524	33,501
France	4.318	6.096	165,436	181,462	346,898

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
Gabon	0.013	0.018	498	546	1,044
Gambia	0.001	0.001	38	42	80
Georgia	0.008	0.011	307	336	643
Germany	6.111	8.627	234,131	256,812	490,943
Ghana	0.024	0.034	920	1,009	1,929
Greece	0.325	0.459	12,452	13,658	26,110
Grenada	0.001	0.001	38	42	80
Guatemala	0.041	0.058	1,571	1,723	3,294
Guinea	0.003	0.004	115	126	241
Guinea-Bissau	0.001	0.001	38	42	80
Guyana	0.004	0.006	153	168	321
Honduras	0.009	0.013	345	378	723
Hungary	0.228	0.322	8,735	9,582	18,317
India	1.044	1.474	39,999	43,874	83,873
Indonesia	0.549	0.775	21,034	23,071	44,105
Iran (Islamic Republic of)	0.371	0.524	14,214	15,591	29,805
Iraq	0.128	0.181	4,904	5,379	10,283
Ireland	0.439	0.620	16,819	18,449	35,268
Italy	3.189	4.502	122,180	134,016	256,196
Jamaica	0.008	0.011	307	336	643
Japan	8.033	11.340	307,769	337,583	645,352
Jordan	0.022	0.031	843	925	1,768
Kazakhstan	0.133	0.188	5,096	5,589	10,685
Kenya	0.030	0.042	1,149	1,261	2,410
Kiribati	0.001	0.001	38	42	80
Kuwait	0.234	0.330	8,965	9,834	18,799
Kyrgyzstan	0.002	0.003	77	84	161
Lao People's Democratic Republic	0.007	0.010	268	294	562
Latvia	0.050	0.071	1,916	2,101	4,017
Lebanon	0.036	0.051	1,379	1,513	2,892
Lesotho	0.001	0.001	38	42	80
Liberia	0.001	0.001	38	42	80
Libya	0.018	0.025	690	756	1,446
Lithuania	0.077	0.109	2,950	3,236	6,186
Luxembourg	0.068	0.096	2,605	2,858	5,463
Madagascar	0.004	0.006	153	168	321
Malawi	0.002	0.003	77	84	161
Malaysia	0.348	0.491	13,333	14,625	27,958
Maldives	0.004	0.006	153	168	321
Mali	0.005	0.007	192	210	402
Malta	0.019	0.027	728	798	1,526
Marshall Islands	0.001	0.001	38	42	80
Mauritania	0.002	0.003	77	84	161
Mauritius	0.019	0.027	728	798	1,526
Mexico	1.221	1.724	46,780	51,312	98,092
Mongolia	0.004	0.006	153	168	321
Montenegro	0.004	0.006	153	168	321
Morocco	0.055	0.078	2,107	2,311	4,418

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
Mozambique	0.004	0.006	153	168	321
Myanmar	0.010	0.010	271	298	569
Namibia	0.009	0.013	345	378	723
Nauru	0.001	0.001	38	42	80
Netherlands	1.377	1.944	52,757	57,868	110,625
New Zealand	0.309	0.436	11,839	12,986	24,825
Nicaragua	0.005	0.007	192	210	402
Niger	0.003	0.004	115	126	241
Nigeria	0.182	0.257	6,973	7,648	14,621
Niue	0.010	0.010	271	298	569
Norway	0.679	0.959	26,015	28,535	54,550
Oman	0.111	0.157	4,253	4,665	8,918
Pakistan	0.114	0.161	4,368	4,791	9,159
Palau	0.001	0.001	38	42	80
Panama	0.090	0.127	3,448	3,782	7,230
Papua New Guinea	0.010	0.014	383	420	803
Paraguay	0.026	0.037	996	1,093	2,089
Peru	0.163	0.230	6,245	6,850	13,095
Philippines	0.212	0.299	8,122	8,909	17,031
Poland	0.837	1.182	32,068	35,175	67,243
Portugal	0.353	0.498	13,525	14,835	28,360
Qatar	0.269	0.380	10,306	11,305	21,611
Republic of Korea	2.574	3.634	98,618	108,171	206,789
Republic of Moldova	0.005	0.007	192	210	402
Romania	0.312	0.440	11,954	13,112	25,066
Rwanda	0.003	0.004	115	126	241
Saint Kitts and Nevis	0.002	0.003	77	84	161
Saint Lucia	0.002	0.003	77	84	161
Saint Vincent and the Grenadines	0.001	0.001	38	42	80
Samoa	0.001	0.001	38	42	80
Saudi Arabia	1.184	1.671	45,363	49,757	95,120
Senegal	0.007	0.010	268	294	562
Serbia	0.032	0.045	1,226	1,345	2,571
Seychelles	0.002	0.003	77	84	161
Sierra Leone	0.001	0.001	38	42	80
Slovakia	0.155	0.219	5,939	6,514	12,453
Slovenia	0.079	0.112	3,027	3,320	6,347
Solomon Islands	0.001	0.001	38	42	80
Somalia	0.001	0.001	38	42	80
South Africa	0.244	0.344	9,348	10,254	19,602
Spain	2.134	3.013	81,760	89,680	171,440
Sri Lanka	0.045	0.064	1,724	1,891	3,615
State of Palestine	0.011	0.016	421	462	883
Sudan	0.010	0.010	271	298	569
Suriname	0.003	0.004	115	126	241
Sweden	0.871	1.230	33,371	36,603	69,974
Switzerland	1.134	1.601	43,447	47,656	91,103

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
Syrian Arab Republic	0.009	0.013	345	378	723
Tajikistan	0.003	0.004	115	126	241
Thailand	0.368	0.520	14,099	15,465	29,564
The Former Yugoslav Republic of Macedonia	0.007	0.010	268	294	562
Togo	0.002	0.003	77	84	161
Tonga	0.001	0.001	38	42	80
Trinidad and Tobago	0.037	0.052	1,418	1,555	2,973
Tunisia	0.019	0.027	728	798	1,526
Türkiye	0.845	1.193	32,375	35,511	67,886
Turkmenistan	0.034	0.048	1,303	1,429	2,732
Uganda	0.010	0.010	271	298	569
Ukraine	0.056	0.079	2,146	2,353	4,499
United Arab Emirates	0.635	0.896	24,329	26,686	51,015
United Kingdom of Great Britain and Northern Ireland	4.375	6.176	167,623	183,862	351,485
United Republic of Tanzania	0.010	0.010	271	298	569
Uruguay	0.092	0.130	3,525	3,866	7,391
Uzbekistan	0.027	0.038	1,034	1,135	2,169
Venezuela (Bolivarian Republic of)	0.175	0.247	6,705	7,354	14,059
Viet Nam	0.093	0.131	3,563	3,908	7,471
Yemen	0.008	0.010	271	298	569
Zambia	0.008	0.010	271	298	569
Zimbabwe	0.007	0.010	268	294	562
Total	69.092	100.000	2,713,900	2,976,800	5,690,700

³As per United Nations General Assembly resolution 76/238