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CONFERENCE OF THE PARTIES TO THE CONVENTION ON BIOLOGICAL DIVERSITY

Fifteenth meeting – Part II

Montreal, Canada, 7-19 December 2022

Agenda item 7

# Decision adopted by the Conference of the Parties to the Convention on Biological Diversity

**15/34. Budget for the integrated programme of work of the Secretariat**

*The Conference of the Parties,*

*Recalling* its decision 14/37, decision CP-9/16 of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety, and decision 3/16 of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol on Access and Benefit-sharing,

*Recalling also* 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,

*Recalling further* its decision 15/1, 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 (BY) programme budget for the Convention of 14,350,752 United States dollars for the year 2023 and of 15,634,440 United States dollars for the year 2024, representing 72 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. *Also approves* the use of unspent balance of the BY, BG and BB trust funds for the biennium 2021–2022 of 410,000 United States dollars to offset contributions from the Parties to the Convention, the Cartagena Protocol and the Nagoya Protocol for the biennium 2023–2024 for the following areas: 160,000 United States dollars to support the work of the Advisory Committee on Resource Mobilization and the Ad Hoc Technical Expert Group on Indicators for the Kunming-Montreal Global Biodiversity Framework, established, respectively, in decisions 15/7 and 15/5; and 250,000 United States dollars for the functional review requested in paragraph 35 below;
5. *Expresses its appreciation* to Canada as the host country for its renewed support to the Secretariat and welcomes the contribution of 2,112,535 Canadian dollars for the year 2023 and 2,153,215 Canadian dollars for the year 2024, from the host country, Canada, and the Province of Quebec, to the rental and associated costs of the Secretariat, which will be allocated on a ratio of 72:15:13 to offset contributions from the Parties to the Convention, the Cartagena Protocol and the Nagoya Protocol, respectively, for the biennium 2023–2024;
6. *Notes with concern* the ongoing renovations at the conference centre of the International Civil Aviation Organization and that on an exceptional basis, meetings might have to be moved to an alternative venue with cost implications attached to that, within the current adopted framework of the budget, and invites Parties that may be in a position to do so to express interest in hosting such meetings;
7. *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 Nations,[[1]](#footnote-1) as contained in table 6 of the present decision;
8. *Also adopts* the staffing table of the Secretariat for the biennium 2023–2024 (table 2 below) used for costing purposes to set the overall budget;
9. *Recalls* that the staffing arrangement of the Secretariat should ensure that the legal obligations under the Convention and its Protocols are met;
10. *Requests* the Executive Secretary to report to the Bureau and provide it with all necessary information, including with regard to the application of the administrative arrangements between the United Nations Environment Programme and the Secretariat of the Convention on Biological Diversity, in order to ensure the guiding role of the Bureau with regard to preparations for and conduct of meetings of the Conference of the Parties;
11. *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 with the Financial Rules and Regulations of the United Nations Environment Programme; and requests the Executive Secretary to make these disclosures in a timely manner;
12. *Also authorizes* the Executive Secretary to transfer resources among the programmes between each of the main appropriation lines set out in table 1b 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;
13. *Urges* the Executive Secretary to further reduce the environmental impact of the operations of the Secretariat and to report on the actions taken to the Conference of the Parties;
14. *Requests* the Executive Secretary, as a means to further enhance efforts to foster transparency and accountability, to maintain the section on the website of the Convention that provides links to up-to-date information relevant to the governance of the Convention, including, inter alia, completed and accepted audit reports, applicable financial rules and regulations, and any other relevant budgetary and financial information to facilitate due diligence and financing decisions by Parties and other potential donors;
15. *Also requests* the Executive Secretary, in accordance with Article 14 of the Financial Rules, to have an audit undertaken on a regular basis by the Office of Internal Oversight Services and to ask for reports on the United Nations Environment Programme from the United Nations Board of Auditors, and to have the reports submitted as part of the documentation for the next meeting of the Conference of the Parties, together with the management response;
16. *Further requests* the Executive Secretary, in collaboration with the United Nations Environment Programme, to expeditiously respond to the outstanding audit observations and recommendations, included in annex II to document CBD/COP/15/7, and to those recommendations made by the Office of Internal Oversight Services in 2019 that have not yet been addressed, and to submit a report to the Conference of the Parties at its sixteenth meeting on actions undertaken;
17. *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;
18. *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,[[2]](#footnote-2) arrears estimated at 1,918,753 United States dollars for the Convention, 556,128 United States dollars for the Cartagena Protocol and 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 the United Nations Environment Programme to accept contributions from all Parties to the Convention in a timely manner;
19. *Urges* Parties that have still not paid their contributions to the core budgets (BY, BG, BB Trust Funds) for 2022 and prior years to do so without delay or conditionalities, and requests the Executive Secretary to publish and keep up-to-date the information on the status of contributions to the trust funds of the Convention (BY, BG, BB, BE, BZ and VB) and to keep the members of the Bureaux of the Convention and its Protocols updated so that they can provide information on unpaid contributions and their consequences to the respective regions as indicated in paragraph 21 below;
20. *Requests* the United Nations Environment Programme, in its capacity as Trustee, to utilize all available diplomatic channels to communicate to the relevant Parties the arrears in their contributions to the trust funds of the Convention on Biological Diversity (BY, BG and BB) from 2022 and prior years with a view to the payment of such arrears in full for the benefit of all Parties to the Convention and its Protocols, and requests the Executive Secretary to report to the Bureau and the Conference of the Parties at its sixteenth meeting on the status of these arrears;
21. *Confirms* that, with regard to contributions due from 1 January 2005 onwards, Parties whose contributions are in arrears for two (2) or more years will not be eligible to become a member of the Bureaux of the Convention, its Protocols or the Subsidiary Body on Scientific, Technical and Technological Advice or to nominate a member of a compliance committee, and decides that this will only apply in the case of Parties that are not least developed countries or small island developing States;
22. *Authorizes* the Executive Secretary to enter into arrangements with any Party whose contributions are in arrears for two or more years to mutually agree on a “schedule of payments” for such a Party to clear all outstanding arrears within six years depending on the financial circumstances of the Party in arrears and pay future contributions by the due date, and report on the implementation of any such arrangement to the Bureau at its next meeting and to the Conference of the Parties;
23. *Decides* that a Party with an agreed arrangement in accordance with paragraph 22 above and that is fully respecting the provisions of that arrangement will not be subject to the provisions of paragraph 21 above;
24. *Requests* the Executive Secretary and invites the President of the Conference of the Parties, through a jointly signed letter, to notify Parties whose contributions are in arrears inviting them to take timely action and to thank those Parties that have responded in a positive manner in paying their outstanding contributions;
25. *Notes* that the trust funds for the Convention and its Protocols (BY, BG and BB) should be extended for a period of two years beginning 1 January 2024 and ending 31 December 2025, and requests the Executive Director of the United Nations Environment Programme to seek the approval of the United Nations Environment Assembly for their extension;
26. *Acknowledges* the funding estimates for:

(a) The Special Voluntary Trust Fund (BE) for Contributions in Support of Additional Approved Activities under the Convention on Biological Diversity and its Protocols for the period 2023–2024, included in table 3 below;

(b) The Special Trust Fund (BZ) for Voluntary Contributions to Facilitate the Participation of Parties in the Process of the Convention on Biological Diversity) for the period 2023–2024, contained in table 4 below;

(c) The Special Voluntary Trust Fund (VB) for Contributions to Facilitate the Participation of Indigenous Peoples and Local Communities for the period 2023–2024, contained in table 5 below;

1. *Recalls* rule 30 of the rules of procedure of the Convention, and stresses the need to have a wide range of Parties attending meetings of the Parties to the Convention and its Protocols, especially in order to reach the level of two thirds of Parties present needed to provide a quorum for the meeting allowing decisions to be taken;
2. *Reaffirms* the importance of full and effective participation of the developing country Parties, in particular the least developed countries and small island developing States, as well as Parties with economies in transition, in the meetings of the Parties to the Convention and its Protocols and, in this context, requests the Executive Secretary to take into account the relevant decisions of the Conference of the Parties and the meetings of the Parties to its Protocols on concurrent meetings and on improving the efficiencies of the structures and processes of the Convention and its Protocols;
3. *Strongly encourages* developed country Parties and other Parties in a position to do so, including in the context of South-South cooperation, to provide the necessary financial resources to the BZ Trust Fund in order to enable the full and effective participation of representatives of developing country Parties, in particular the least developed countries and small island developing States, as well as countries with economies in transition, at meetings of the Conference of the Parties, the Conference of the Parties serving as the meetings of the Parties to the Protocols, the Subsidiary Body on Scientific, Technical and Technological Advice, the Ad Hoc Open-ended Working Group on Article 8(j) and Related Provisions, and the Subsidiary Body on Implementation;
4. *Recalls* paragraph 31 of decision IX/34, and requests the Executive Secretary, when allocating the funding from the BZ Trust Fund, to continue to accord first priority to funding for least developed countries and small island developing States;
5. *Encourages* developed country Parties and other Parties in a position to do so, to facilitate engagement by the Secretariat with potential alternative donors to the BZ Trust Fund, including private and philanthropic bodies, to assist in funding the participation of eligible developing countries in meetings of the Parties to the Convention and its Protocols;
6. *Requests* the Executive Secretary to remind Parties in January of each fiscal year of the need to contribute to the BZ Trust Fund at least six months prior to the ordinary meetings of the Parties to the Convention and its Protocols, to issue requests in December of each year covering the needs of all relevant meetings in the subsequent year, and to issue early invitations to other donors to make contributions;
7. *Also requests* the Executive Secretary, in consultation with the Bureaux, to continue to monitor the availability of voluntary contributions to the BZ Trust Fund, with a view to allowing members of those Bureaux to bring any shortfalls in contributions to the attention of member Parties, and potential donors, as appropriate, in their regions;
8. *Further requests* the Executive Secretary, in preparation for the meetings of the Conference of the Parties and its Protocols, to provide a list of work addressed to the Executive Secretary in draft recommendations and decisions and its implications where applicable, and as appropriate, in order to inform Parties and without prejudice to decisions of the Conference of the Parties;
9. *Requests* the Executive Secretary, in preparation for the meetings of the Conference of the Parties and its Protocols, the Subsidiary Body on Scientific, Technical and Technological Advice, the Ad Hoc Open-ended Working Group on Article 8(j) and Related Provisions, and the Subsidiary Body on Implementation, to undertake an external in-depth functional review of the structure of the Secretariat, in consultation with the Executive Director of the United Nations Environment Programme, and of the implementation of the programme of work of the Secretariat, taking into account the results-based budgeting framework and the preliminary risk assessment included in document CBD/COP/15/7/Add.1, the recommendations of the audit report of the Office of Internal Oversight Services and the risks identified, with a view to updating its structure and the grading of posts in the light of the Kunming-Montreal Global Biodiversity Framework[[3]](#footnote-3) and a focus on implementation by Parties, to be submitted for consideration and action by the Conference of the Parties at its sixteenth meeting;
10. *Also requests* the Executive Secretary to prepare and submit an updated, detailed and integrated programme of work for the period 2025–2026, which sets out the objectives, tasks to be completed by the Secretariat, and results expected in 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 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 two alternatives, taking into account the list requested in paragraph 34 above:
	1. Maintaining the programme budget (BY, BG and BB trust funds) at the total 2023–2024 level in real terms minus the amount of the unspent balances used for the biennium 2023–2024;
	2. Maintaining the programme budget (BY, BG and BB trust funds) at the total 2023–2024 level in nominal terms minus the amount of the unspent balances used for the biennium 2023–2024;
11. *Further requests* the Executive Secretary to introduce all possible measures to improve the effectiveness and efficiency of the Secretariat, and to reflect these measures in the two scenarios above;
12. *Requests* the Executive Secretary to report to the Conference of the Parties to the Convention and the Conference of the Parties serving as the meeting of the Parties to its Protocols at their next meetings on income and budget performance, unspent balances, and the status of surplus and carry-overs as well as any adjustments made to the budget for the biennium 2023–2024;
13. *Notes with concern* the late delivery of budgetary documents in advance of the fifteenth meeting of the Conference of the Parties, and urges the Executive Secretary to take the measures necessary to ensure that documents for the sixteenth meeting of the Conference of the Parties are circulated in full respect of the rules in force and to keep the Bureau informed on the progress of budget preparation.

**Table 1a. Biennial budget for the trust fund of the Convention on Biological Diversity 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** |
| **Subtotal (I)** | **17,447.1** | **18,985.6** | **36,432.7** |
| **II. Programme support costs (13%)** | 2,268.1 | 2,468.1 | **4,736.2** |
| **Subtotal (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** |
| **Convention share of the integrated budget (72%)** | **14,350.8** | **15,634.4** | **29,985.2** |
| Less contributions from host country | -1,176.2 | -1,198.4 | **-2,374.6** |
| Less use of reserve  | -147.6 | -147.6 | **-295.2** |
| ***Net total (to be shared by Parties)*** | ***13,026.9*** | ***14,288.4*** | ***27,315.4*** |
| \* Meetings funded from the core budget: |
| Twelfth meeting of the Ad Hoc Open-ended 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. |
| 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 Convention on Biological Diversity for the period 2023-2024**

|  |  |  |  |
| --- | --- | --- | --- |
|  | *2023* | *2024* | *2023-2024* |
|  | *(Thousands of United States dollars)* |
| 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** |
| Programme support costs | 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** |
| **Convention share of the integrated budget (72%)** | **14,350.8** | **15,634.4** | **29,985.2** |
| Less contributions from host country | -1,176.2 | -1,198.4 | **-2,374.6** |
| Less reserve  | -147.6 | -147.6 | **-295.2** |
| ***Net total (to be shared by Parties)*** | ***13,027.0*** | ***14,288.4*** | ***27,315.4*** |

**Table 2. Secretariat staffing requirements from the core budgets of the Convention and its Protocols for 2023-2024**

| **Category and level** | **Approved 2022** | **Approved 2023-2024\*** |
| --- | --- | --- |
| **Professional and higher** |  |  |
| ASG | 1 | 1 |
| D-1 | 3 | 3 |
| P-5 | 10 | 10 |
| P-4 | 13 | 14 |
| P-3 | 13 | 15 |
| P-2/1 | 9 | 10 |
| **Subtotal** | **49** | **53** |
| **General Service** | 29 | 29 |
| **Total** | **78** | **82** |
| \* New posts approved by COP 15: Programme Management Officer - Results-based budgeting (P-4); Programme Management Officer – Monitoring (P-3); Programme Officer Biosafety Clearing-House (P-3); Associate Finance Officer (P-2) |

**Table 3. Resource requirements from the Special Voluntary Trust Fund (BE) for Contributions in Support of Additional Approved Activities of the Convention on Biological Diversity and its Protocols for the period 2023-2024**

|  |
| --- |
| **A. Convention on Biological Diversity**(*United States dollars*) |
| **Consultancy and other contracts** |  |
| Article 8(j) | 100,000 |
| Business and mainstreaming | 100,000 |
| Capacity-building and technical and scientific cooperation | 486,000 |
| Communication | 420,000 |
| Conservation and sustainable use of marine and coastal biodiversity | 52,000 |
| Cooperation with other conventions and international organizations | 50,000 |
| Digital sequence information on genetic resources (Studies) | 405,000 |
| Digital sequence information on genetic resources (General support) | 52,000 |
| Ecologically or biologically significant marine areas | 26,000 |
| Effectiveness of the process | 180,000 |
| Engagement with subnational governments, cities  | 215,000 |
| Financial mechanism | 350,000 |
| Global Biodiversity Framework - implementation facilitation/engagement | 100,000 |
| Gender Plan of Action | 50,000 |
| Health | 60,000 |
| Invasive alien species | 81,000 |
| Indigenous peoples and local communities | 20,000 |
| Knowledge management and the clearing-house mechanism | 720,000 |
| Monitoring - Kunming-Montreal Global Biodiversity Framework | 60,000 |
| Planning, monitoring, reporting and review | 100,000 |
| Resource mobilization | 330,000 |
| Sustainable wildlife | 10,000 |
| Synthetic biology | 60,000 |
| Subtotal | 4,027,000 |
| **Staff travel** |  |
| Biodiversity and agriculture | 20,000 |
| Biodiversity and climate change | 20,000 |
| Biodiversity and health | 20,000 |
| Business engagement | 30,000 |
| Capacity-building and technical and scientific cooperation | 60,000 |
| Communication | 50,000 |
| Conservation and sustainable use of marine and coastal biodiversity | 18,000 |
| Cooperation with other conventions and international organizations | 50,000 |
| Effectiveness of the process | 15,000 |
| Engagement with subnational governments, cities  | 55,000 |
| Global Biodiversity Framework - implementation facilitation/engagement | 50,000 |
| Gender Plan of Action | 20,000 |
| Invasive alien species | 20,000 |
| IPBES | 20,000 |
| Indigenous peoples and local communities | 20,000 |
| Monitoring - Global Biodiversity Framework | 40,000 |
| Planning, monitoring, reporting and review | 50,000 |
| Resource mobilization | 20,000 |
| Sustainable wildlife | 20,000 |
| Synthetic biology | 40,000 |
| Subtotal | 638,000 |
| **Workshops** |  |
| Article 8(j) | 373,000 |
| Capacity-building and technical and scientific cooperation | 705,000 |
| Conservation and sustainable use of marine and coastal biodiversity | 263,000 |
| EBSAs | 263,000 |
| Engagement with subnational governments, cities  | 70,000 |
| Global Biodiversity Framework - implementation facilitation/engagement | 200,000 |
| Gender Plan of Action | 80,000 |
| Knowledge management and the clearing-house mechanism | 550,000 |
| Indigenous peoples and local communities | 190,000 |
| Nature and culture | 190,000 |
| Planning, monitoring, reporting and review | 162,500 |
| Synthetic biology | 131,500 |
| Subtotal | 3,178,000 |
| **Expert meetings and committees** |  |
| Article 8(j) | 157,000 |
| Communication | 75,000 |
| Gender Plan of Action | 80,000 |
| Monitoring – Kunming Montreal Global Biodiversity Framework | 70,000 |
| Resource mobilization | 600,000 |
| Synthetic biology | 294,000 |
| Subtotal | 1,276,000 |
| **Other costs** |  |
| Capacity-building and technical and scientific cooperation | 100,000 |
| Communication | 100,000 |
| Engagement with subnational governments, cities  | 60,000 |
| Financial mechanism | 50,000 |
| Gender Plan of Action | 10,000 |
| Invasive alien species | 15,000 |
| Planning, monitoring, reporting and review | 100,000 |
| Subtotal | 435,000 |
| **Staff resources** |  |
| Programme Officer - Communications (P-3)  | 252,000 |
| Programme Officer - Digital sequence information on genetic resources (P-4)  | 330,000 |
| Programme Officer - Biodiversity Mainstreaming (P-4) | 330,000 |
| Programme Officer - Biodiversity and Business (P-3) | 252,000 |
| Programme Officer - One Health (P-3) | 252,000 |
| Senior Programme Management Officer (P-5) | 380,400 |
| Programme Assistant (G-6) | 113,000 |
| Programme Officer - Reporting/NBSAP Support (P-4) | 330,000 |
| Programme Officer - Monitoring (P-4) | 330,000 |
| Programme Officer - Monitoring (P-2) | 218,700 |
| Programme Officer - Cooperation (P-3) | 252,000 |
| Programme Officer (P-3) - Engagement with subnational governments, cities  | 252,000 |
| Programme Support - Nature and culture (G-7)  | 113,000 |
| Programme Officer - Sustainable use (P-3) | 252,000 |
| Programme Support - Resource mobilization (G-7)  | 113,000 |
| RBB Programme Support (G-6/G-5), 2 posts | 226,000 |
| Meeting Assistants (G-6), 5 posts | 565,000 |
| Programme Officer - Restoration (P-3)  | 252,000 |
| Junior Programme Officer - Digital sequence information (P-2)  | 218,700 |
| Programme Officer - Global taxonomy/Species-based conservation (P-3)  | 252,000 |
| Programme Officer - Resource mobilization (P-4)  | 330,000 |
| Programme Officer - Technical scientific cooperation (P-4)  | 330,000 |
| Programme Officer - Financial mechanism (P-3)  | 252,000 |
| Subtotal | 6,195,800 |
| **Ad Hoc Open-ended Working Group on Digital Sequence Information on Genetic Resources\*** |  |
| Ad Hoc Open-ended Working Group on Digital Sequence Information | 780,000 |
| Subtotal | 780,000 |
|  |  |
| **Subtotal I (Convention on Biological Diversity)**  | **16,529,800** |
| II. Programme support costs (13%) | 2,148,874 |
| **TOTAL COST (I + II) (Convention on Biological Diversity)** | **18,678,674** |
| \* Norway pledged NOK 10 million to support DSI-related activities |
|  |  |
| **B. Cartagena Protocol on Biosafety**(*United States dollars*) |
| **Consultancy** |  |
| Biosafety Clearing-House | 100,000 |
| Compliance | 30,000 |
| Financial mechanism and resource mobilization | 60,000 |
| Implementation Plan for the Cartagena Protocol on Biosafety | 100,000 |
| Monitoring and reporting (Art. 33) | 26,800 |
| Socioeconomic considerations | 30,000 |
| Ratification support for Supplementary Protocol on Liability and Redress | 10,000 |
| Risk assessment and risk management | 160,000 |
| Subtotal | 516,800 |
| **Official travel** |  |
| Biosafety Clearing-House | 30,000 |
| Ratification support for Supplementary Protocol on Liability and Redress | 75,000 |
| Risk assessment and risk management | 40,000 |
| Subtotal | 145,000 |
| **Staff resources** |  |
| Biosafety Associate Programme Officer (P-2) | 218,700 |
| Subtotal | 218,700 |
| **Workshops** |  |
| Biosafety Clearing-House | 103,000 |
| Implementation Plan for the Cartagena Protocol on Biosafety | 250,000 |
| Ratification support for Supplementary Protocol on Liability and Redress | 351,000 |
| Risk assessment and risk management | 234,000 |
| Subtotal | 938,000 |
| **Expert meetings** |  |
| Biosafety Clearing-House | 40,000 |
| Detection and identification of living modified organisms | 234,000 |
| Subtotal | 274,000 |
|  |  |
| **Subtotal I (Cartagena Protocol)**  | **2,092,500** |
| II. Programme support costs (13%) | 272,025 |
| **TOTAL COST (I + II) (Cartagena Protocol)** | **2,364,525** |
|  |  |
|  |  |
| **C. Nagoya Protocol on Access and Benefit-sharing**(*United States dollars*) |
| **Consultancy** |  |
| Capacity-building, capacity development and awareness-raising | 80,000 |
| ABS Clearing-House and information-sharing | 100,000 |
| Financial mechanism and resources | 50,000 |
| Subtotal | 230,000 |
| **Official travel** |  |
| ABS Clearing-House and information-sharing | 30,000 |
| Subtotal | 30,000 |
| **Staff resources** |  |
| Programme Officer (P-3) | 252,000 |
| Programme Officer - ABS Capacity-Building (P-3) | 252,000 |
| Subtotal | 504,000 |
| **Workshops** |  |
| ABS Clearing-House and information-sharing | 250,000 |
| Subtotal | 250,000 |
| **Other costs** |  |
| Capacity-building, capacity development and awareness-raising | 10,000 |
| ABS Clearing-House and information-sharing | 6,000 |
| Subtotal | 16,000 |
|  |  |
| **Subtotal I (Nagoya Protocol)**  | **1,030,000** |
| II. Programme support costs (13%) | 133,900 |
| **TOTAL COST (I + II) (Nagoya Protocol)** | **1,163,900** |
|  |  |
|  |  |
|  |  |
| Convention on Biological Diversity  | 18,678,674 |
| Cartagena Protocol  | 2,364,525 |
| Nagoya Protocol  | 1,163,900 |
| **Grand total** (including programme support costs) | **22,207,099** |

**Table 4. Resource requirements from the Special Trust Fund (BZ) for Voluntary Contributions to Facilitate the Participation of Parties in the Process of the Convention on Biological Diversity for the period 2023-2024**

|  |  |
| --- | --- |
| *Description of meetings* | *2019-2020* |
| *(Thousands of United States dollars)* |
| **I. Meetings** |  |
| COP-16, Cartagena Protocol COP-MOP 11 and Nagoya Protocol COP-MOP 5\* | 2 621.50 |
| Subsidiary Body on Scientific, Technical and Technological Advice (SBSTTA 25 and SBSTTA 26)\*\* | 1 796.40 |
| Ad Hoc Open-ended Working Group on Article 8(j) and Related Provisions (WG8J 12)\*\* | 853.2 |
| Subsidiary Body on Implementation (SBI 4 and SBI 5)\*\*\* | 1 638.9 |
| Ad Hoc Open-ended Working Group on Digital Sequence Information on Genetic Resources\*\*\* | 695.7 |
| **Subtotal cost** | **7 605.7** |
| **II. Programme support costs** | **998.7** |
| **Total cost (I+II)** | **8 604.4** |
| \*Three delegates funded from each eligible Party.\*\*Two delegates funded from each eligible Party (SBSTTA 25 back-to-back with WG8J 12, SBSTTA 26 back-to-back with SBI 4). \*\*\* Two delegates funded from each eligible Party (SBI 5 back-to-back with WG-DSI). |
|  |

**Table 5. Special Voluntary Trust Fund (VB) for Contributions to Facilitate the Participation of Indigenous Peoples and Local Communities for the period 2023-2024**

|  |  |
| --- | --- |
| *Description* | *2023-2024* |
| *(Thousands of United States dollars)* |
| **I. Meetings:** |  |
| Support to indigenous peoples and local communities\* | 792.4 |
| **Subtotal** | **792.4** |
| **II. Programme support costs** | **103.0** |
| **Total costs (I+II)** | **895.4** |

\*Two participants funded from each region.

**Table 6. Contributions to the Trust Fund for the Convention on Biological Diversity for the biennium 2023-2024[[4]](#footnote-4)**

| **Party** | **Scale of assessments 2022-2024** | **Scale with 22% ceiling, no LDC paying more than 0.01%**  | **Contribution due as of 1 January 2023** **(US$)** | **Contribution due as of 1 January 2024****(US$)** | **Total 2023-2024** **(US$)** |
| --- | --- | --- | --- | --- | --- |
| Afghanistan | 0.006 | 0.008 | 977 | 1,072 | 2,049 |
| Albania | 0.008 | 0.010 | 1,303 | 1,429 | 2,732 |
| Algeria | 0.109 | 0.136 | 17,750 | 19,469 | 37,220 |
| Andorra | 0.005 | 0.006 | 814 | 893 | 1,707 |
| Angola | 0.010 | 0.010 | 1,303 | 1,429 | 2,732 |
| Antigua and Barbuda | 0.002 | 0.003 | 326 | 357 | 683 |
| Argentina | 0.719 | 0.899 | 117,087 | 128,425 | 245,512 |
| Armenia | 0.007 | 0.009 | 1,140 | 1,250 | 2,390 |
| Australia | 2.111 | 2.639 | 343,770 | 377,060 | 720,830 |
| Austria | 0.679 | 0.849 | 110,573 | 121,281 | 231,854 |
| Azerbaijan | 0.030 | 0.038 | 4,885 | 5,358 | 10,244 |
| Bahamas | 0.019 | 0.024 | 3,094 | 3,394 | 6,488 |
| Bahrain | 0.054 | 0.068 | 8,794 | 9,645 | 18,439 |
| Bangladesh | 0.010 | 0.010 | 1,303 | 1,429 | 2,732 |
| Barbados | 0.008 | 0.010 | 1,303 | 1,429 | 2,732 |
| Belarus | 0.041 | 0.051 | 6,677 | 7,323 | 14,000 |
| Belgium | 0.828 | 1.035 | 134,837 | 147,895 | 282,732 |
| Belize | 0.001 | 0.001 | 163 | 179 | 341 |
| Benin | 0.005 | 0.006 | 814 | 893 | 1,707 |
| Bhutan | 0.001 | 0.001 | 163 | 179 | 341 |
| Bolivia (Plurinational State of) | 0.019 | 0.024 | 3,094 | 3,394 | 6,488 |
| Bosnia and Herzegovina | 0.012 | 0.015 | 1,954 | 2,143 | 4,098 |
| Botswana | 0.015 | 0.019 | 2,443 | 2,679 | 5,122 |
| Brazil | 2.013 | 2.516 | 327,811 | 359,555 | 687,366 |
| Brunei-Darussalam | 0.021 | 0.026 | 3,420 | 3,751 | 7,171 |
| Bulgaria | 0.056 | 0.070 | 9,119 | 10,003 | 19,122 |
| Burkina Faso | 0.004 | 0.005 | 651 | 714 | 1,366 |
| Burundi | 0.001 | 0.001 | 163 | 179 | 341 |
| Cabo Verde | 0.001 | 0.001 | 163 | 179 | 341 |
| Cambodia | 0.007 | 0.009 | 1,140 | 1,250 | 2,390 |
| Cameroon | 0.013 | 0.016 | 2,117 | 2,322 | 4,439 |
| Canada | 2.628 | 3.285 | 427,962 | 469,404 | 897,367 |
| Central African Republic | 0.001 | 0.001 | 163 | 179 | 341 |
| Chad | 0.003 | 0.004 | 489 | 536 | 1,024 |
| Chile | 0.420 | 0.525 | 68,396 | 75,019 | 143,415 |
| China | 15.254 | 19.069 | 2,484,070 | 2,724,617 | 5,208,688 |
| Colombia | 0.246 | 0.308 | 40,060 | 43,940 | 84,000 |
| Comoros | 0.001 | 0.001 | 163 | 179 | 341 |
| Congo | 0.005 | 0.006 | 814 | 893 | 1,707 |
| Cook Islands | 0.001 | 0.001 | 163 | 179 | 341 |
| Costa Rica | 0.069 | 0.086 | 11,236 | 12,325 | 23,561 |
| Côte d’Ivoire | 0.022 | 0.028 | 3,583 | 3,930 | 7,512 |
| Croatia | 0.091 | 0.114 | 14,819 | 16,254 | 31,073 |
| Cuba | 0.095 | 0.119 | 15,470 | 16,969 | 32,439 |
| Cyprus | 0.036 | 0.045 | 5,862 | 6,430 | 12,293 |
| Czechia | 0.340 | 0.425 | 55,368 | 60,730 | 116,098 |
| Democratic People’s Republic of Korea | 0.005 | 0.006 | 814 | 893 | 1,707 |
| Democratic Republic of the Congo | 0.010 | 0.010 | 1,303 | 1,429 | 2,732 |
| Denmark | 0.553 | 0.691 | 90,054 | 98,775 | 188,829 |
| Djibouti | 0.001 | 0.001 | 163 | 179 | 341 |
| Dominica | 0.001 | 0.001 | 163 | 179 | 341 |
| Dominican Republic | 0.067 | 0.084 | 10,911 | 11,967 | 22,878 |
| Ecuador | 0.077 | 0.096 | 12,539 | 13,753 | 26,293 |
| Egypt | 0.139 | 0.174 | 22,636 | 24,828 | 47,463 |
| El Salvador | 0.013 | 0.016 | 2,117 | 2,322 | 4,439 |
| Equatorial Guinea | 0.012 | 0.015 | 1,954 | 2,143 | 4,098 |
| Eritrea | 0.001 | 0.001 | 163 | 179 | 341 |
| Estonia | 0.044 | 0.055 | 7,165 | 7,859 | 15,024 |
| Eswatini | 0.002 | 0.003 | 326 | 357 | 683 |
| Ethiopia | 0.010 | 0.010 | 1,303 | 1,429 | 2,732 |
| European Union |  | 2.500 | 325,673 | 357,210 | 682,884 |
| Fiji | 0.004 | 0.005 | 651 | 714 | 1,366 |
| Finland | 0.417 | 0.521 | 67,907 | 74,483 | 142,390 |
| France | 4.318 | 5.398 | 703,174 | 771,266 | 1,474,440 |
| Gabon | 0.013 | 0.016 | 2,117 | 2,322 | 4,439 |
| Gambia | 0.001 | 0.001 | 163 | 179 | 341 |
| Georgia | 0.008 | 0.010 | 1,303 | 1,429 | 2,732 |
| Germany | 6.111 | 7.639 | 995,159 | 1,091,526 | 2,086,685 |
| Ghana | 0.024 | 0.030 | 3,908 | 4,287 | 8,195 |
| Greece | 0.325 | 0.406 | 52,925 | 58,050 | 110,976 |
| Grenada | 0.001 | 0.001 | 163 | 179 | 341 |
| Guatemala | 0.041 | 0.051 | 6,677 | 7,323 | 14,000 |
| Guinea | 0.003 | 0.004 | 489 | 536 | 1,024 |
| Guinea-Bissau | 0.001 | 0.001 | 163 | 179 | 341 |
| Guyana | 0.004 | 0.005 | 651 | 714 | 1,366 |
| Haiti | 0.006 | 0.008 | 977 | 1,072 | 2,049 |
| Honduras | 0.009 | 0.011 | 1,466 | 1,608 | 3,073 |
| Hungary | 0.228 | 0.285 | 37,129 | 40,725 | 77,854 |
| Iceland | 0.036 | 0.045 | 5,862 | 6,430 | 12,293 |
| India | 1.044 | 1.305 | 170,012 | 186,476 | 356,488 |
| Indonesia | 0.549 | 0.686 | 89,403 | 98,061 | 187,464 |
| Iran (Islamic Republic of) | 0.371 | 0.464 | 60,416 | 66,267 | 126,683 |
| Iraq | 0.128 | 0.160 | 20,844 | 22,863 | 43,707 |
| Ireland | 0.439 | 0.549 | 71,490 | 78,413 | 149,903 |
| Israel | 0.561 | 0.701 | 91,357 | 100,204 | 191,561 |
| Italy | 3.189 | 3.987 | 519,320 | 569,608 | 1,088,928 |
| Jamaica | 0.008 | 0.010 | 1,303 | 1,429 | 2,732 |
| Japan | 8.033 | 10.042 | 1,308,151 | 1,434,827 | 2,742,978 |
| Jordan | 0.022 | 0.028 | 3,583 | 3,930 | 7,512 |
| Kazakhstan | 0.133 | 0.166 | 21,659 | 23,756 | 45,415 |
| Kenya | 0.030 | 0.038 | 4,885 | 5,358 | 10,244 |
| Kiribati | 0.001 | 0.001 | 163 | 179 | 341 |
| Kuwait | 0.234 | 0.293 | 38,106 | 41,796 | 79,903 |
| Kyrgyzstan | 0.002 | 0.003 | 326 | 357 | 683 |
| Lao People’s Democratic Republic | 0.007 | 0.009 | 1,140 | 1,250 | 2,390 |
| Latvia | 0.050 | 0.063 | 8,142 | 8,931 | 17,073 |
| Lebanon | 0.036 | 0.045 | 5,862 | 6,430 | 12,293 |
| Lesotho | 0.001 | 0.001 | 163 | 179 | 341 |
| Liberia | 0.001 | 0.001 | 163 | 179 | 341 |
| Libya | 0.018 | 0.023 | 2,931 | 3,215 | 6,146 |
| Liechtenstein | 0.010 | 0.013 | 1,628 | 1,786 | 3,415 |
| Lithuania | 0.077 | 0.096 | 12,539 | 13,753 | 26,293 |
| Luxembourg | 0.068 | 0.085 | 11,074 | 12,146 | 23,220 |
| Madagascar | 0.004 | 0.005 | 651 | 714 | 1,366 |
| Malawi | 0.002 | 0.003 | 326 | 357 | 683 |
| Malaysia | 0.348 | 0.435 | 56,671 | 62,159 | 118,829 |
| Maldives | 0.004 | 0.005 | 651 | 714 | 1,366 |
| Mali | 0.005 | 0.006 | 814 | 893 | 1,707 |
| Malta | 0.019 | 0.024 | 3,094 | 3,394 | 6,488 |
| Marshall Islands | 0.001 | 0.001 | 163 | 179 | 341 |
| Mauritania | 0.002 | 0.003 | 326 | 357 | 683 |
| Mauritius | 0.019 | 0.024 | 3,094 | 3,394 | 6,488 |
| Mexico | 1.221 | 1.526 | 198,836 | 218,091 | 416,927 |
| Micronesia (Federated States of) | 0.001 | 0.001 | 163 | 179 | 341 |
| Monaco | 0.011 | 0.014 | 1,791 | 1,965 | 3,756 |
| Mongolia | 0.004 | 0.005 | 651 | 714 | 1,366 |
| Montenegro | 0.004 | 0.005 | 651 | 714 | 1,366 |
| Morocco | 0.055 | 0.069 | 8,957 | 9,824 | 18,781 |
| Mozambique | 0.004 | 0.005 | 651 | 714 | 1,366 |
| Myanmar | 0.010 | 0.010 | 1,303 | 1,429 | 2,732 |
| Namibia | 0.009 | 0.011 | 1,466 | 1,608 | 3,073 |
| Nauru | 0.001 | 0.001 | 163 | 179 | 341 |
| Nepal | 0.010 | 0.010 | 1,303 | 1,429 | 2,732 |
| Netherlands | 1.377 | 1.721 | 224,241 | 245,955 | 470,196 |
| New Zealand | 0.309 | 0.386 | 50,320 | 55,193 | 105,512 |
| Nicaragua | 0.005 | 0.006 | 814 | 893 | 1,707 |
| Niger | 0.003 | 0.004 | 489 | 536 | 1,024 |
| Nigeria | 0.182 | 0.228 | 29,638 | 32,508 | 62,146 |
| Niue | 0.001 | 0.001 | 163 | 179 | 341 |
| North Macedonia | 0.007 | 0.009 | 1,140 | 1,250 | 2,390 |
| Norway | 0.679 | 0.849 | 110,573 | 121,281 | 231,854 |
| Oman | 0.111 | 0.139 | 18,076 | 19,826 | 37,902 |
| Pakistan | 0.114 | 0.143 | 18,565 | 20,362 | 38,927 |
| Palau | 0.001 | 0.001 | 163 | 179 | 341 |
| Panama | 0.090 | 0.113 | 14,656 | 16,075 | 30,732 |
| Papua New Guinea | 0.010 | 0.013 | 1,628 | 1,786 | 3,415 |
| Paraguay | 0.026 | 0.033 | 4,234 | 4,644 | 8,878 |
| Peru | 0.163 | 0.204 | 26,544 | 29,115 | 55,659 |
| Philippines | 0.212 | 0.265 | 34,524 | 37,867 | 72,390 |
| Poland | 0.837 | 1.046 | 136,303 | 149,502 | 285,805 |
| Portugal | 0.353 | 0.441 | 57,485 | 63,052 | 120,537 |
| Qatar | 0.269 | 0.336 | 43,806 | 48,048 | 91,854 |
| Republic of Korea | 2.574 | 3.218 | 419,169 | 459,759 | 878,928 |
| Republic of Moldova | 0.005 | 0.006 | 814 | 893 | 1,707 |
| Romania | 0.312 | 0.390 | 50,808 | 55,728 | 106,537 |
| Russian Federation | 1.866 | 2.333 | 303,873 | 333,299 | 637,171 |
| Rwanda | 0.003 | 0.004 | 489 | 536 | 1,024 |
| Saint Kitts and Nevis | 0.002 | 0.003 | 326 | 357 | 683 |
| Saint Lucia | 0.002 | 0.003 | 326 | 357 | 683 |
| Saint Vincent and the Grenadines | 0.001 | 0.001 | 163 | 179 | 341 |
| Samoa | 0.001 | 0.001 | 163 | 179 | 341 |
| San Marino | 0.002 | 0.003 | 326 | 357 | 683 |
| Sao Tome and Principe | 0.001 | 0.001 | 163 | 179 | 341 |
| Saudi Arabia | 1.184 | 1.480 | 192,811 | 211,482 | 404,293 |
| Senegal | 0.007 | 0.009 | 1,140 | 1,250 | 2,390 |
| Serbia | 0.032 | 0.040 | 5,211 | 5,716 | 10,927 |
| Seychelles | 0.002 | 0.003 | 326 | 357 | 683 |
| Sierra Leone | 0.001 | 0.001 | 163 | 179 | 341 |
| Singapore | 0.504 | 0.630 | 82,075 | 90,023 | 172,098 |
| Slovakia | 0.155 | 0.194 | 25,241 | 27,686 | 52,927 |
| Slovenia | 0.079 | 0.099 | 12,865 | 14,111 | 26,976 |
| Solomon Islands | 0.001 | 0.001 | 163 | 179 | 341 |
| Somalia | 0.001 | 0.001 | 163 | 179 | 341 |
| South Africa | 0.244 | 0.305 | 39,735 | 43,582 | 83,317 |
| South Sudan | 0.002 | 0.003 | 326 | 357 | 683 |
| Spain | 2.134 | 2.668 | 347,516 | 381,168 | 728,684 |
| Sri Lanka | 0.045 | 0.056 | 7,328 | 8,038 | 15,366 |
| State of Palestine | 0.011 | 0.014 | 1,791 | 1,965 | 3,756 |
| Sudan | 0.010 | 0.010 | 1,303 | 1,429 | 2,732 |
| Suriname | 0.003 | 0.004 | 489 | 536 | 1,024 |
| Sweden | 0.871 | 1.089 | 141,840 | 155,575 | 297,415 |
| Switzerland | 1.134 | 1.418 | 184,669 | 202,551 | 387,220 |
| Syrian Arab Republic | 0.009 | 0.011 | 1,466 | 1,608 | 3,073 |
| Tajikistan | 0.003 | 0.004 | 489 | 536 | 1,024 |
| Thailand | 0.368 | 0.460 | 59,928 | 65,731 | 125,659 |
| Timor-Leste | 0.001 | 0.001 | 163 | 179 | 341 |
| Togo | 0.002 | 0.003 | 326 | 357 | 683 |
| Tonga | 0.001 | 0.001 | 163 | 179 | 341 |
| Trinidad and Tobago | 0.037 | 0.046 | 6,025 | 6,609 | 12,634 |
| Tunisia | 0.019 | 0.024 | 3,094 | 3,394 | 6,488 |
| Türkiye | 0.845 | 1.056 | 137,606 | 150,931 | 288,537 |
| Turkmenistan | 0.034 | 0.043 | 5,537 | 6,073 | 11,610 |
| Tuvalu | 0.001 | 0.001 | 163 | 179 | 341 |
| Uganda | 0.010 | 0.010 | 1,303 | 1,429 | 2,732 |
| Ukraine | 0.056 | 0.070 | 9,119 | 10,003 | 19,122 |
| United Arab Emirates | 0.635 | 0.794 | 103,408 | 113,422 | 216,829 |
| United Kingdom of Great Britain and Northern Ireland | 4.375 | 5.469 | 712,456 | 781,448 | 1,493,904 |
| United Republic of Tanzania | 0.010 | 0.010 | 1,303 | 1,429 | 2,732 |
| Uruguay | 0.092 | 0.115 | 14,982 | 16,433 | 31,415 |
| Uzbekistan | 0.027 | 0.034 | 4,397 | 4,823 | 9,220 |
| Vanuatu | 0.001 | 0.001 | 163 | 179 | 341 |
| Venezuela (Bolivarian Republic of) | 0.175 | 0.219 | 28,498 | 31,258 | 59,756 |
| Viet Nam | 0.093 | 0.116 | 15,145 | 16,611 | 31,756 |
| Yemen | 0.008 | 0.010 | 1,303 | 1,429 | 2,732 |
| Zambia | 0.008 | 0.010 | 1,303 | 1,429 | 2,732 |
| Zimbabwe | 0.007 | 0.009 | 1,140 | 1,250 | 2,390 |
| **Total**  | **78.013** | **100** | **13,026,935** | **14,288,410** | **27,315,345** |

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1. As per General Assembly resolution 76/238. [↑](#footnote-ref-1)
2. See General Assembly resolution 60/283, sect. IV. [↑](#footnote-ref-2)
3. Decision 15/4, annex. [↑](#footnote-ref-3)
4. As per United Nations General Assembly resolution 76/238. [↑](#footnote-ref-4)