



Convention on Biological Diversity

Distr.
GENERAL

CBD/CP/MOP/DEC/9/16
5 December 2018

ORIGINAL: ENGLISH

CONFERENCE OF THE PARTIES TO THE CONVENTION
ON BIOLOGICAL DIVERSITY SERVING AS THE
MEETING OF THE PARTIES TO THE CARTAGENA
PROTOCOL ON BIOSAFETY

Ninth meeting
Sharm El-Sheikh, Egypt, 17-29 November 2018
Agenda item 6

DECISION ADOPTED BY THE PARTIES TO THE CARTAGENA PROTOCOL ON BIOSAFETY

9/16. Programme of work and budget (Cartagena Protocol)

The Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety,

Recalling its decision [VIII/7](#), and decision [XIII/32](#) of the Conference of the Parties to the Convention on Biological Diversity, as well as decision [NP-2/13](#) of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol on Access and Benefit-sharing,

Also recalling decision [III/1](#), which specifies that budget proposals 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 (BG) programme budget for the Cartagena Protocol on Biosafety of 2,842,300 United States dollars for the year 2019 and of 2,984,300 United States dollars for the year 2020, representing 15 per cent of the integrated budget of 18,949,900 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;¹*

5. *Acknowledges the funding estimates for the Additional Voluntary Contributions in Support of Approved Activities of the Cartagena Protocol for the period 2019-2020 included in table 3 of decision 14/37 of the Conference of the Parties;*

¹ Refer to footnote in table 2. As per United Nations General Assembly resolution 70/245.

6. *Decides* to apply, *mutatis mutandis*, paragraphs 3 to 5 and 7 to 50 of decision 14/37 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

	<i>2019 (Thousands of United States dollars)</i>	<i>2020 (Thousands of United States dollars)</i>	<i>Total (Thousands of United States dollars)</i>
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
Programme support costs	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
Cartagena Protocol share of the integrated budget (15%)	2 842.4	2 984.3	5 826.7
<u>Less:</u> Contribution from host country	(184.4)	(213.5)	(397.9)
<u>Less:</u> Use of reserves for extraordinary meetings	(127.1)	(94.9)	(222.0)
<u>Less:</u> Use of reserves from previous years	(129.5)	(129.5)	(259.0)
Net total (amount to be shared by Parties)	2 401.4	2 546.4	4 947.8
	<i>2019 (Thousands of United States dollars)</i>	<i>2020 (Thousands of United States dollars)</i>	<i>Total (Thousands of United States dollars)</i>
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
Programme support costs	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
Cartagena Protocol share of the integrated budget (15%)	2 842.4	2 984.3	5 826.7
<u>Less:</u> Contribution from host country	(184.4)	(213.5)	(397.9)
<u>Less:</u> Use of reserves for extraordinary meetings	(127.1)	(94.9)	(222.0)
<u>Less:</u> Use of reserves from previous years	(129.5)	(129.5)	(259.0)
Net total (amount to be shared by Parties)	2 401.4	2 546.4	4 947.8

Table 1b. Integrated biennium budget for the Trust Funds of the Convention on Biological Diversity and its Protocols 2019-2020 (by object of expenditure)

<i>Object of expenditure</i>	<i>2019</i>	<i>2020</i>	<i>Total</i>
	<i>(Thousands of United States dollars)</i>		
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 costs (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
Cartagena Protocol share of the integrated budget (15%)	2 842.3	2 984.3	5 826.6
<u>Less</u> contribution from host country ^{5/}	(184.4)	(213.5)	(397.9)
<u>Less</u> use of reserves for extraordinary meetings ^{4/}	(127.1)	(94.9)	(222.0)
<u>Less</u> use of reserves from previous years	(129.5)	(129.5)	(258.9)
Net total (amount to be shared by Parties)	2 401.3	2 546.4	4 947.7

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. Contributions to the Trust Fund for the Cartagena Protocol on Biosafety for the biennium 2019-2020²

Party	Scale of assessments 2016-2018	Scale with 22% ceiling, no least developed country paying more than 0.01%	Contribution due as of 1 January 2019	Contribution due as of 1 January 2020	Total 2019-2020
Afghanistan	0.006	0.009	209	221	430
Albania	0.008	0.012	278	295	573
Algeria	0.161	0.233	5 598	5 936	11 534
Angola	0.010	0.010	240	255	495
Antigua and Barbuda	0.002	0.003	70	74	143
Armenia	0.006	0.009	209	221	430
Austria	0.720	1.042	25 034	26 546	51 580
Azerbaijan	0.060	0.087	2 086	2 212	4 298
Bahamas	0.014	0.020	487	516	1 003
Bahrain	0.044	0.064	1 530	1 622	3 152
Bangladesh	0.010	0.010	240	255	495
Barbados	0.007	0.010	243	258	501
Belarus	0.056	0.081	1 947	2 065	4 012
Belgium	0.885	1.281	30 771	32 629	63 400
Belize	0.001	0.001	35	37	72
Benin	0.003	0.004	104	111	215
Bhutan	0.001	0.001	35	37	72
Bolivia (Plurinational State of)	0.012	0.017	417	442	860
Bosnia and Herzegovina	0.013	0.019	452	479	931
Botswana	0.014	0.020	487	516	1 003
Brazil	3.823	5.535	132 922	140 951	273 874
Bulgaria	0.045	0.065	1 565	1 659	3 224
Burkina Faso	0.004	0.006	139	147	287
Burundi	0.001	0.001	35	37	72
Cabo Verde	0.001	0.001	35	37	72
Cambodia	0.004	0.006	139	147	287
Cameroon	0.010	0.014	348	369	716

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 (see <https://www.cbd.int/doc/notifications/2019/ntf-2019-016-budget-cp-en.pdf>).

Party	Scale of assessments 2016-2018	Scale with 22% ceiling, no least developed country paying more than 0.01%	Contribution due as of 1 January 2019	Contribution due as of 1 January 2020	Total 2019- 2020
Central African Republic	0.001	0.001	35	37	72
Chad	0.005	0.007	174	184	358
China	7.921	11.469	275 406	292 042	567 448
Colombia	0.322	0.466	11 196	11 872	23 068
Comoros	0.001	0.001	35	37	72
Congo	0.006	0.009	209	221	430
Costa Rica	0.047	0.068	1 634	1 733	3 367
Cote d'Ivoire	0.009	0.013	313	332	645
Croatia	0.099	0.143	3 442	3 650	7 092
Cuba	0.065	0.094	2 260	2 397	4 656
Cyprus	0.043	0.062	1 495	1 585	3 080
Czechia	0.344	0.498	11 961	12 683	24 644
Democratic People's Republic of Korea	0.005	0.007	174	184	358
Democratic Republic of the Congo	0.008	0.010	240	255	495
Denmark	0.584	0.846	20 305	21 532	41 837
Djibouti	0.001	0.001	35	37	72
Dominica	0.001	0.001	35	37	72
Dominican Republic	0.046	0.067	1 599	1 696	3 295
Ecuador	0.067	0.097	2 330	2 470	4 800
Egypt	0.152	0.220	5 285	5 604	10 889
El Salvador	0.014	0.020	487	516	1 003
Eritrea	0.001	0.001	35	37	72
Estonia	0.038	0.055	1 321	1 401	2 722
Eswatini	0.002	0.003	70	74	143
Ethiopia	0.010	0.010	240	255	495
European Union		2.500	60 033	63 659	123 692
Fiji	0.003	0.004	104	111	215
Finland	0.456	0.660	15 855	16 812	32 667
France	4.859	7.035	168 943	179 148	348 091
Gabon	0.017	0.025	591	627	1 218

Party	Scale of assessments 2016-2018	Scale with 22% ceiling, no least developed country paying more than 0.01%	Contribution due as of 1 January 2019	Contribution due as of 1 January 2020	Total 2019- 2020
Gambia	0.001	0.001	35	37	72
Georgia	0.008	0.012	278	295	573
Germany	6.389	9.251	222 140	235 558	457 698
Ghana	0.016	0.023	556	590	1 146
Greece	0.471	0.682	16 376	17 365	33 742
Grenada	0.001	0.001	35	37	72
Guatemala	0.028	0.041	974	1 032	2 006
Guinea	0.002	0.003	70	74	143
Guinea-Bissau	0.001	0.001	35	37	72
Guyana	0.002	0.003	70	74	143
Honduras	0.008	0.012	278	295	573
Hungary	0.161	0.233	5 598	5 936	11 534
India	0.737	1.067	25 625	27 173	52 797
Indonesia	0.504	0.730	17 524	18 582	36 106
Iran (Islamic Republic of)	0.471	0.682	16 376	17 365	33 742
Iraq	0.129	0.187	4 485	4 756	9 241
Ireland	0.335	0.485	11 648	12 351	23 999
Italy	3.748	5.427	130 315	138 186	268 501
Jamaica	0.009	0.013	313	332	645
Japan	9.680	14.016	336 565	356 895	693 460
Jordan	0.020	0.029	695	737	1 433
Kazakhstan	0.191	0.277	6 641	7 042	13 683
Kenya	0.018	0.026	626	664	1 289
Kiribati	0.001	0.001	35	37	72
Kuwait	0.285	0.413	9 909	10 508	20 417
Kyrgyzstan	0.002	0.003	70	74	143
Lao People's Democratic Republic	0.003	0.004	104	111	215
Latvia	0.050	0.072	1 738	1 843	3 582
Lebanon	0.046	0.067	1 599	1 696	3 295
Lesotho	0.001	0.001	35	37	72

Party	Scale of assessments 2016-2018	Scale with 22% ceiling, no least developed country paying more than 0.01%	Contribution due as of 1 January 2019	Contribution due as of 1 January 2020	Total 2019- 2020
Liberia	0.001	0.001	35	37	72
Libya	0.125	0.181	4 346	4 609	8 955
Lithuania	0.072	0.104	2 503	2 655	5 158
Luxembourg	0.064	0.093	2 225	2 360	4 585
Madagascar	0.003	0.004	104	111	215
Malawi	0.002	0.003	70	74	143
Malaysia	0.322	0.466	11 196	11 872	23 068
Maldives	0.002	0.003	70	74	143
Mali	0.003	0.004	104	111	215
Malta	0.016	0.023	556	590	1 146
Marshall Islands	0.001	0.001	35	37	72
Mauritania	0.002	0.003	70	74	143
Mauritius	0.012	0.017	417	442	860
Mexico	1.435	2.078	49 894	52 907	102 801
Mongolia	0.005	0.007	174	184	358
Montenegro	0.004	0.006	139	147	287
Morocco	0.054	0.078	1 878	1 991	3 868
Mozambique	0.004	0.006	139	147	287
Myanmar	0.010	0.010	240	255	495
Namibia	0.010	0.014	348	369	716
Nauru	0.001	0.001	35	37	72
Netherlands	1.482	2.146	51 528	54 640	106 168
New Zealand	0.268	0.388	9 318	9 881	19 199
Nicaragua	0.004	0.006	139	147	287
Niger	0.002	0.003	70	74	143
Nigeria	0.209	0.303	7 267	7 706	14 972
Niue	0.001	0.001	35	37	72
Norway	0.849	1.229	29 519	31 302	60 821
Oman	0.113	0.164	3 929	4 166	8 095
Pakistan	0.093	0.135	3 234	3 429	6 662
Palau	0.001	0.001	35	37	72
Panama	0.034	0.049	1 182	1 254	2 436

Party	Scale of assessments 2016-2018	Scale with 22% ceiling, no least developed country paying more than 0.01%	Contribution due as of 1 January 2019	Contribution due as of 1 January 2020	Total 2019- 2020
Papua New Guinea	0.004	0.006	139	147	287
Paraguay	0.014	0.020	487	516	1 003
Peru	0.136	0.197	4 729	5 014	9 743
Philippines	0.165	0.239	5 737	6 083	11 820
Poland	0.841	1.218	29 241	31 007	60 248
Portugal	0.392	0.568	13 629	14 453	28 082
Qatar	0.269	0.389	9 353	9 918	19 271
Republic of Korea	2.039	2.952	70 894	75 177	146 071
Republic of Moldova	0.004	0.006	139	147	287
Romania	0.184	0.266	6 398	6 784	13 181
Rwanda	0.002	0.003	70	74	143
Saint Kitts and Nevis	0.001	0.001	35	37	72
Saint Lucia	0.001	0.001	35	37	72
Saint Vincent and the Grenadines	0.001	0.001	35	37	72
Samoa	0.001	0.001	35	37	72
Saudi Arabia	1.146	1.659	39 845	42 252	82 098
Senegal	0.005	0.007	174	184	358
Serbia	0.032	0.046	1 113	1 180	2 292
Seychelles	0.001	0.001	35	37	72
Slovakia	0.160	0.232	5 563	5 899	11 462
Slovenia	0.084	0.122	2 921	3 097	6 018
Solomon Islands	0.001	0.001	35	37	72
Somalia	0.001	0.001	35	37	72
South Africa	0.364	0.527	12 656	13 420	26 076
Spain	2.443	3.537	84 941	90 072	175 013
Sri Lanka	0.031	0.045	1 078	1 143	2 221
State of Palestine	0.007	0.010	243	258	501
Sudan	0.010	0.010	240	255	495
Suriname	0.006	0.009	209	221	430
Sweden	0.956	1.384	33 239	35 247	68 486
Switzerland	1.140	1.651	39 637	42 031	81 668

Party	Scale of assessments 2016-2018	Scale with 22% ceiling, no least developed country paying more than 0.01%	Contribution due as of 1 January 2019	Contribution due as of 1 January 2020	Total 2019- 2020
Syrian Arab Republic	0.024	0.035	834	885	1 719
Tajikistan	0.004	0.006	139	147	287
Thailand	0.291	0.421	10 118	10 729	20 847
The former Yugoslav Republic of Macedonia	0.007	0.010	243	258	501
Togo	0.001	0.001	35	37	72
Tonga	0.001	0.001	35	37	72
Trinidad and Tobago	0.034	0.049	1 182	1 254	2 436
Tunisia	0.028	0.041	974	1 032	2 006
Turkey	1.018	1.474	35 395	37 533	72 928
Turkmenistan	0.026	0.038	904	959	1 863
Uganda	0.009	0.010	240	255	495
Ukraine	0.103	0.149	3 581	3 798	7 379
United Arab Emirates	0.604	0.875	21 001	22 269	43 270
United Kingdom of Great Britain and Northern Ireland	4.463	6.462	155 174	164 548	319 722
United Republic of Tanzania	0.010	0.010	240	255	495
Uruguay	0.079	0.114	2 747	2 913	5 659
Venezuela (Bolivarian Republic of)	0.571	0.827	19 853	21 052	40 906
Viet Nam	0.058	0.084	2 017	2 138	4 155
Yemen	0.010	0.010	240	255	495
Zambia	0.007	0.010	243	258	501
Zimbabwe	0.004	0.006	139	147	287
Total	67.363	100	2 401 320	2 546 370	4 947 690