



**Convention on  
Biological Diversity**

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17 December 2016\*

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

Second meeting  
Cancun, Mexico, 4-17 December 2016  
Agenda item 9

**DECISION ADOPTED BY THE PARTIES TO THE NAGOYA PROTOCOL ON  
ACCESS AND BENEFIT-SHARING**

**2/13. Budget for the integrated programme of work of the Secretariat**

*The Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol on Access and Benefit sharing,*

*Recalling its decision I/13, and decision XII/32 of the Conference of the Parties to the Convention on Biological Diversity, as well as decision VII/7 of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety,*

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 76:16:8 for the biennium 2017-2018;
3. *Approves* a core (BB) programme budget for the Nagoya Protocol on Access and Benefit Sharing of 1,468,900 United States dollars for the year 2017 and of 1,503,500 United States dollars for the year 2018, representing 8 per cent of the integrated budget of 18,361,600 United States dollars for the year 2017 and 18,794,200 United States dollars for the year 2018 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 2017 and 2018 as contained in table 3 below;

\* Reissued for technical reasons on 15 February 2017.

5. *Authorizes* the Executive Secretary on an exceptional basis to amend the 2018 scale of assessment to include all Parties for which the Nagoya Protocol enters into force on or before 31 December 2017;

6. *Decides* to endorse the merger of the Trust Funds for additional voluntary contributions in support of approved activities of the Convention and its Protocols (BE, BH, BX) so that resources may be used for projects targeted at more than one instrument and, in this regard, decides that new voluntary contributions for activities should be placed in the BE Trust Fund, and *requests* the Executive Director of the United Nations Environment Programme to seek the approval of the United Nations Environment Assembly to change the name of the merged Trust Fund to “Special Voluntary Trust Fund for Contributions in Support of Additional Approved Activities of the Convention on Biological Diversity and its Protocols”;

7. *Acknowledges* the funding estimates for the Special Voluntary Trust Fund for Additional Voluntary Contributions in Support of Approved Activities of the Nagoya Protocol on Access and Benefit Sharing (BX Trust Fund) for the period 2017-2020 included in table 2 below;

8. *Notes* that the Special Voluntary Trust Fund for Additional Voluntary Contributions in Support of Approved Activities of the Nagoya Protocol on Access and Benefit Sharing (BX Trust Fund) should be extended for a period of four years beginning 1 January 2018 and ending 31 December 2021 to allow the Executive Secretary to process the administrative closing of the Trust Fund, and *requests* the Executive Director of the United Nations Environment Programme to seek the approval of the United Nations Environment Assembly for this extension;

9. *Decides* to apply, mutatis mutandis, paragraphs 4; 6 to 20 and 24 to 47 of decision XIII/32 of the Conference of the Parties.

**Table 1a. Integrated biennium budget for the Trust Funds of the Convention on Biological Diversity and its Protocols 2017-2018**

<i>Expenditures</i>	<i>2017</i> <i>(US\$ thousands)</i>	<i>2018</i> <i>(US\$ thousands)</i>	<i>TOTAL</i> <i>(US\$ thousands)</i>
<b>I. Programmes</b>			
Office of the Executive Secretary	2,114.2	2,215.1	4,329.3
Scientific and Policy Support	5,156.9	5,252.6	10,409.5
Mainstreaming, Cooperation and Outreach Support	2,057.1	2,098.8	4,155.9
Implementation Support	2,838.2	3,322.7	6,160.9
Administration, Finance and Conference Services	3,974.1	3,742.9	7,716.9
<b>Sub-total (I)</b>	<b>16,140.5</b>	<b>16,632.1</b>	<b>32,772.5</b>
<b>II. Programme support charge (13%)</b>	<b>2,098.3</b>	<b>2,162.2</b>	<b>4,260.4</b>
<b>GRAND TOTAL (I + II)</b>	<b>18,238.8</b>	<b>18,794.2</b>	<b>37,033.0</b>
<b>III. Working capital reserve</b>	<b>122.8</b>		<b>122.8</b>
<b>GRAND TOTAL (II + III)</b>	<b>18,361.6</b>	<b>18,794.2</b>	<b>37,155.8</b>
Nagoya Protocol share of Integrated Budget (8%)	1,468.9	1,503.5	2,972.5
Replenishment of working capital from reserve (8%)	(9.8)		(9.8)
Less contribution from the host country (8%)	(98.1)	(98.5)	(196.6)
Set aside delegated to Executive Director of UNEP (8%)	(12.0)	(19.6)	(31.6)
Less savings from previous years (8%)	(47.8)	(47.9)	(95.7)
<b>NET TOTAL (amount to be shared by Parties)</b>	<b>1,301.3</b>	<b>1,337.5</b>	<b>2,638.8</b>

**Table 1b. Integrated biennium budget for the Trust Funds of the Convention on Biological Diversity and its Protocols 2017-2018 (by object of expenditure)**

<i>Expenditures</i>		<i>2017</i>	<i>2018</i>	<i>Total</i>
		<i>(US\$ thousands)</i>	<i>(US\$ thousands)</i>	<i>(US\$ thousands)</i>
A.	Staff costs	11,329.4	11,586.0	22,915.4
B.	Bureau meetings	150.0	215.0	365.0
C.	Travel on official business	450.0	400.0	850.0
D.	Consultants/subcontracts	75.0	75.0	150.0
E.	Meetings <sup>1/ 2/ 3/</sup>	1,416.8	2,016.8	3,433.6
F.	Public awareness materials	50.0	50.0	100.0
G.	Temporary assistance/Overtime	100.0	100.0	200.0
H.	Rent and associated costs	1,239.7	1,257.6	2,497.3
I.	General operating expenses	979.6	726.6	1,706.2
J.	Training	5.0	5.0	10.0
K.	Expert meetings	280.0	135.0	415.0
L.	Translation of BCH/CHM NP CH websites	65.0	65.0	130.0
<b>Sub-total (I)</b>		<b>16,140.5</b>	<b>16,632.1</b>	<b>32,772.5</b>
<b>II.</b>	<b>Programme support charge 13%</b>	2,098.3	2,162.2	4,260.4
<b>SUB-TOTAL (I + II)</b>		<b>18,238.8</b>	<b>18,794.2</b>	<b>37,033.0</b>
<b>III.</b>	<b>Working capital reserve</b>	122.8		122.8
<b>GRAND TOTAL (II + III)</b>		<b>18,361.6</b>	<b>18,794.2</b>	<b>37,155.8</b>
Nagoya Protocol share of integrated budget (8%)		1,468.9	1,503.5	2,972.5
Replenishment of working capital from reserve (8%)		(9.8)		(9.8)
Less contribution from the host country (8%)		(98.1)	(98.5)	(196.6)
Set-aside delegated to Executive Director of UNEP (8%)		(12.0)	(19.6)	(31.6)
Less use of reserves from previous years (8%)		(47.8)	(47.9)	(95.7)
<b>NET TOTAL (amount to be shared by Parties)</b>		<b>1,301.3</b>	<b>1,337.5</b>	<b>2,638.8</b>

1/ Priority meetings to be funded from the core budget:

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

Twenty-first and twenty-second meetings of the Subsidiary Body on Scientific Technical and Technological Advice

Second meeting of the Subsidiary Body on Implementation

Fourteenth meeting of the Conference of the Parties to the Convention/Ninth meeting of the Parties to the Cartagena Protocol on Biosafety/Third meeting of the Parties to the Nagoya Protocol on Access and Benefit-sharing held concurrently.

2/ SBSTTA-21 (3 days), Art 8(j)-10 (3 days) back-to-back in 2017. SBSTTA-22 (6 days), SBI-2 (5 days) back-to-back in 2018

3/ Budget for the fourteenth meeting of the Conference of the Parties to the Convention, the ninth meeting of the Parties to the Cartagena Protocol on Biosafety and the third meeting of the Parties to the Nagoya Protocol on Access and Benefit-sharing divided equally between both years of the biennium.

**Table 2. Resource requirements from the Special Voluntary Trust Fund (BX) for Additional Voluntary Contributions in Support of Approved Activities of the Nagoya Protocol on Access and Benefit-sharing for the period 2017-2020**

*(Thousands of United States dollars)*

<i>I. Description</i>	<b>2017-2020</b>
<b>1. CAPACITY-BUILDING WORKSHOPS</b>	
<b>Scientific and Policy Support Division</b>	
<b>Access and Benefit Sharing and Traditional Knowledge Unit</b>	
ABS Clearing House	20.0
Legal frameworks to implement the Nagoya Protocol	840.0
Implementing the Nagoya Protocol	150.0
Train communicators and disseminate the ABS awareness-raising toolkit	28.0
<b>2. CONSULTANTS</b>	
<b>Scientific and Policy Support Division</b>	
<b>Access and Benefit Sharing and Traditional Knowledge Unit</b>	
Online Global Network on Biodiversity Law	40.0
Establishing legal frameworks to implement the Nagoya Protocol	100.0
ABS practices and experiences in different ex situ collections	20.0
Analysis of information for first assessment and review process of the Nagoya Protocol	20.0
Digital Sequence Information on Genetic Resources	30.0
Study on criteria for a specialized international ABS instrument	20.0
<b>3. STAFF TRAVEL</b>	
<b>Scientific and Policy Support Division</b>	
<b>Access and Benefit Sharing and Traditional Knowledge Unit</b>	
ABS Clearing House	60.0
<b>4. PUBLICATIONS</b>	
<b>Scientific and Policy Support Division</b>	
<b>Access and Benefit Sharing and Traditional Knowledge Unit</b>	
ABS Clearing House	20.0
Train communicators and disseminate the ABS awareness-raising toolkit	2.0
<b>Sub-total I</b>	<b>1,350.0</b>
<b>II. Programme support costs (13%)</b>	<b>175.5</b>
<b>TOTAL COST (I + II)</b>	<b>1,525.5</b>

**Table 3. Contributions to the Trust Fund for the Nagoya Protocol on Access and Benefit-sharing for the biennium 2017-2018**

<i>Member Country</i>	<i>UN scale of assessments 2017 (percentage)</i>	<i>Scale with 22% ceiling, no LDC paying more than 0.01 % (percentage)</i>	<i>Contributions per 1 Jan. 2017</i>	<i>UN scale of assessments 2017 (percentage)</i>	<i>Scale with 22% ceiling, no LDC paying more than 0.01 % (percentage)</i>	<i>Contributions per 1 Jan. 2018</i>	<i>Total Contributions 2017-2018 US\$</i>
Albania	0.008	0.020	266	0.008	0.020	266	531
Antigua and Barbuda*	0.002			0.002	0.005	66	66
Argentina*	0.892			0.892	2.217	29,656	29,656
Belarus	0.056	0.143	1,859	0.056	0.139	1,862	3,720
Belgium	0.885	2.257	29,373	0.885	2.200	29,423	58,796
Benin	0.003	0.008	100	0.003	0.007	100	199
Bhutan	0.001	0.003	33	0.001	0.002	33	66
Bolivia (Plurinational State of)*	0.012			0.012	0.030	399	399
Botswana	0.014	0.036	465	0.014	0.035	465	930
Bulgaria	0.045	0.115	1,494	0.045	0.112	1,496	2,990
Burkina Faso	0.004	0.010	133	0.004	0.010	133	266
Burundi	0.001	0.003	33	0.001	0.002	33	66
Cambodia	0.004	0.010	133	0.004	0.010	133	266
Cameroon*	0.010			0.010	0.025	332	332
China	7.921	20.203	262,900	7.921	19.689	263,344	526,244
Comoros	0.001	0.003	33	0.001	0.002	33	66
Congo	0.006	0.015	199	0.006	0.015	199	399
Cote d'Ivoire	0.009	0.023	299	0.009	0.022	299	598
Croatia	0.099	0.253	3,286	0.099	0.246	3,291	6,577
Cuba	0.065	0.166	2,157	0.065	0.162	2,161	4,318
Czech Republic	0.344	0.877	11,417	0.344	0.855	11,437	22,854
Democratic Republic of the Congo	0.008	0.010	130	0.008	0.010	134	264
Denmark	0.584	1.490	19,383	0.584	1.452	19,416	38,799

<i>Member Country</i>	<i>UN scale of assessments 2017 (percentage)</i>	<i>Scale with 22% ceiling, no LDC paying more than 0.01 % (percentage)</i>	<i>Contributions per 1 Jan. 2017</i>	<i>UN scale of assessments 2017 (percentage)</i>	<i>Scale with 22% ceiling, no LDC paying more than 0.01 % (percentage)</i>	<i>Contributions per 1 Jan. 2018</i>	<i>Total Contributions 2017-2018 US\$</i>
Djibouti	0.001	0.003	33	0.001	0.002	33	66
Dominican Republic	0.046	0.117	1,527	0.046	0.114	1,529	3,056
Egypt	0.152	0.388	5,045	0.152	0.378	5,053	10,098
Ethiopia	0.010	0.010	130	0.010	0.010	134	264
European Union		2.500	32,532	0.000	2.500	33,437	65,969
Fiji	0.003	0.008	100	0.003	0.007	100	199
Finland	0.456	1.163	15,135	0.456	1.133	15,160	30,295
France	4.859	12.393	161,271	4.859	12.078	161,544	322,815
Gabon	0.017	0.043	564	0.017	0.042	565	1,129
Gambia	0.001	0.003	33	0.001	0.002	33	66
Germany	6.389	16.296	212,052	6.389	15.881	212,411	424,463
Guatemala	0.028	0.071	929	0.028	0.070	931	1,860
Guinea	0.002	0.005	66	0.002	0.005	66	133
Guinea-Bissau	0.001	0.003	33	0.001	0.002	33	66
Guyana	0.002	0.005	66	0.002	0.005	66	133
Honduras	0.008	0.020	266	0.008	0.020	266	531
Hungary	0.161	0.411	5,344	0.161	0.400	5,353	10,696
India	0.737	1.880	24,461	0.737	1.832	24,503	48,964
Indonesia	0.504	1.285	16,728	0.504	1.253	16,756	33,484
Jordan	0.020	0.051	664	0.020	0.050	665	1,329
Kazakhstan	0.191	0.487	6,339	0.191	0.475	6,350	12,689
Kenya	0.018	0.046	597	0.018	0.045	598	1,196
Kyrgyzstan	0.002	0.005	66	0.002	0.005	66	133
Lao People's Democratic Republic	0.003	0.008	100	0.003	0.007	100	199
Lesotho	0.001	0.003	33	0.001	0.002	33	66
Liberia	0.001	0.003	33	0.001	0.002	33	66

<i>Member Country</i>	<i>UN scale of assessments 2017 (percentage)</i>	<i>Scale with 22% ceiling, no LDC paying more than 0.01 % (percentage)</i>	<i>Contributions per 1 Jan. 2017</i>	<i>UN scale of assessments 2017 (percentage)</i>	<i>Scale with 22% ceiling, no LDC paying more than 0.01 % (percentage)</i>	<i>Contributions per 1 Jan. 2018</i>	<i>Total Contributions 2017-2018 US\$</i>
Luxembourg*	0.064			0.064	0.159	2,128	2,128
Madagascar	0.003	0.008	100	0.003	0.007	100	199
Malawi	0.002	0.005	66	0.002	0.005	66	133
Mali	0.003	0.008	100	0.003	0.007	100	199
Malta*	0.016			0.016	0.040	532	532
Marshall Islands	0.001	0.003	33	0.001	0.002	33	66
Mauritania	0.002	0.005	66	0.002	0.005	66	133
Mauritius	0.012	0.031	398	0.012	0.030	399	797
Mexico	1.435	3.660	47,628	1.435	3.567	47,708	95,336
Micronesia (Federated States of )	0.001	0.003	33	0.001	0.002	33	66
Mongolia	0.005	0.013	166	0.005	0.012	166	332
Mozambique	0.004	0.010	133	0.004	0.010	133	266
Myanmar	0.010	0.010	130	0.010	0.010	134	264
Namibia	0.010	0.026	332	0.010	0.025	332	664
Netherlands	1.482	3.780	49,188	1.482	3.684	49,271	98,459
Niger	0.002	0.005	66	0.002	0.005	66	133
Norway	0.849	2.165	28,179	0.849	2.110	28,226	56,405
Pakistan	0.093	0.237	3,087	0.093	0.231	3,092	6,179
Panama	0.034	0.087	1,128	0.034	0.085	1,130	2,259
Peru	0.136	0.347	4,514	0.136	0.338	4,521	9,035
Philippines	0.165	0.421	5,476	0.165	0.410	5,486	10,962
Republic of Moldova	0.004	0.010	133	0.004	0.010	133	266
Rwanda	0.002	0.005	66	0.002	0.005	66	133
Samoa	0.001	0.003	33	0.001	0.002	33	66
Senegal	0.005	0.010	130	0.005	0.010	134	264
Seychelles	0.001	0.003	33	0.001	0.002	33	66
Sierra Leone*	0.001			0.001	0.002	33	33

<i>Member Country</i>	<i>UN scale of assessments 2017 (percentage)</i>	<i>Scale with 22% ceiling, no LDC paying more than 0.01 % (percentage)</i>	<i>Contributions per 1 Jan. 2017</i>	<i>UN scale of assessments 2017 (percentage)</i>	<i>Scale with 22% ceiling, no LDC paying more than 0.01 % (percentage)</i>	<i>Contributions per 1 Jan. 2018</i>	<i>Total Contributions 2017-2018 US\$</i>
Slovakia	0.160	0.408	5,310	0.160	0.398	5,319	10,630
South Africa	0.364	0.928	12,081	0.364	0.905	12,102	24,183
Spain	2.443	6.231	81,084	2.443	6.073	81,221	162,304
Sudan	0.010	0.010	130	0.010	0.010	134	264
Swaziland	0.002	0.005	66	0.002	0.005	66	133
Sweden	0.956	2.438	31,730	0.956	2.376	31,783	63,513
Switzerland	1.140	2.908	37,837	1.140	2.834	37,901	75,738
Syrian Arab Republic	0.024	0.061	797	0.024	0.060	798	1,594
Tajikistan	0.004	0.010	133	0.004	0.010	133	266
Togo	0.001	0.003	33	0.001	0.002	33	66
Uganda	0.009	0.010	130	0.009	0.010	134	264
United Arab Emirates	0.604	1.541	20,047	0.604	1.501	20,081	40,128
United Kingdom of Great Britain and Northern Ireland	4.463	11.383	148,128	4.463	11.094	148,378	296,506
Uruguay	0.079	0.201	2,622	0.079	0.196	2,626	5,248
Vanuatu	0.001	0.003	33	0.001	0.002	33	66
Viet Nam	0.058	0.148	1,925	0.058	0.144	1,928	3,853
Zambia	0.007	0.010	130	0.007	0.010	134	264

TOTAL	39.255	100.000	1,301,277	39.255	100.000	1,337,495	2,638,773
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\* Will be invoiced in 2017 on a pro-rata basis.