



CBD



**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

Eighth meeting
Cancun, Mexico, 4-17 December 2016
Agenda item 10

**DECISION ADOPTED BY THE PARTIES TO THE CARTAGENA PROTOCOL
ON BIOSAFETY**

VIII/7. Budget for the integrated programme of work of the Secretariat

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

Recalling its decision VII/7, and decision XII/32 of the Conference of the Parties to the Convention on Biological Diversity, as well as decision I/13 of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol on Access and Benefit-sharing,

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 of Genetic Resources;
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 (BG) programme budget for the Cartagena Protocol on Biosafety of 2,937,900 United States dollars for the year 2017 and of 3,007,100 United States dollars for the year 2018, representing 16 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 the table 3 below;
5. *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 put 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”;

6. *Acknowledges* the funding estimates for the Special Voluntary Trust Fund (BH) for Additional Voluntary Contributions in Support of Approved Activities of the Cartagena Protocol for the period 2017-2020 included in table 2 below;

7. *Notes* that the Special Voluntary Trust Fund (BH) for Additional Voluntary Contributions in Support of Approved Activities of the Cartagena Protocol 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;

8. *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 (US\$ thousands)</i>	<i>2018 (US\$ thousands)</i>	<i>Total (US\$ thousands)</i>
I. Programmes			
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
Sub-total (I)	16,140.5	16,632.1	32,772.5
II. Programme support charge 13%	2,098.3	2,162.2	4,260.4
GRAND TOTAL (I + II)	18,238.8	18,794.2	37,033.0
III. Working capital reserve	122.8		122.8
GRAND TOTAL (II + III)	18,361.6	18,794.2	37,155.8
Cartagena Protocol share of Integrated Budget (16%)	2,937.9	3,007.1	5,944.9
Replenishment of working capital from reserve (16%)	(19.7)		(19.7)
Less contribution from the host country (16%)	(196.1)	(197.0)	(393.2)
Set aside delegated to Executive Director of UNEP (16%)	(24.0)	(39.2)	(63.2)
Less savings from previous years (16%)	(95.5)	(95.9)	(191.4)
NET TOTAL (amount to be shared by Parties)	2,602.6	2,675.0	5,277.5

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 (US\$ thousands)</i>	<i>2018 (US\$ thousands)</i>	<i>Total (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 ^{1/2/3/}	1,416.8	2,016.8	3,433.6
F. Public awareness materials	50.0	50.0	100.0

<i>Expenditures</i>		<i>2017 (US\$ thousands)</i>	<i>2018 (US\$ thousands)</i>	<i>Total (US\$ thousands)</i>
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 and ABS CH websites	65.0	65.0	130.0
	Sub-total (I)	16,140.5	16,632.1	32,772.5
II.	Programme support charge 13%	2,098.3	2,162.2	4,260.4
	SUB-TOTAL (I + II)	18,238.8	18,794.2	37,033.0
III.	Working capital reserve	122.8		122.8
	GRAND TOTAL (II + III)	18,361.6	18,794.2	37,155.8
	Cartagena Protocol share of integrated budget (16%)	2,937.9	3,007.1	5,944.9
	Replenishment of working capital from reserve (16%)	(19.7)		(19.7)
	Less contribution from the host country (16%)	(196.1)	(197.0)	(393.2)
	Set aside delegated to Executive Director of UNEP (16%)	(24.0)	(39.2)	(63.2)
	Less use of reserves from previous years (16%)	(95.5)	(95.9)	(191.4)
	NET TOTAL (amount to be shared by Parties)	2,602.6	2,675.0	5,277.5

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

Tenth meeting of the Ad Hoc Working Group on Article 8(j).

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 (BH) for Additional Voluntary Contributions in Support of Approved Activities of the Cartagena Protocol on Biosafety for the period 2017-2020

(Thousands of United States dollars)

I. Description	2017-2020
1. EXPERT MEETINGS	
Scientific and Policy Support Division	
AHTEG on Risk Assessment and Risk Management	70.0
AHTEG on Socio-economic Considerations	80.0
2. CAPACITY-BUILDING WORKSHOPS	
Scientific and Policy Support Division	
Biosafety and Biosecurity Unit	
Sampling, detection and identification of LMOs	300.0
Mainstreaming biosafety into NBSAP and development plans	360.0

Implementation of the Cartagena Protocol and the Convention at the national level	350.0
Risk assessment of LMOs	300.0
Implementation the LMO identification	420.0
Workshops on public awareness, education, and public participation concerning LMOs	300.0
Training courses on public participation and public access to information	200.0
Supplementary Protocol on Liability and Redress	300.0
3. CONSULTANTS	
Scientific and Policy Support Division	
Biosafety and Biosecurity Unit	
Unintentional transboundary movements of LMOs	10.0
Mainstreaming biosafety into NBSAPs and national development plans	65.0
Risk assessment of LMOs	80.0
Sampling, detection and identification of LMOs	80.0
Public awareness concerning LMOs	50.0
Cooperation with other relevant organizations	10.0
4. STAFF TRAVEL	
Scientific and Policy Support Division	
Biosafety and Biosecurity Unit	
Mainstreaming biosafety into NBSAPs and national development plans	30.0
Cooperation with other relevant organizations	15.0
Sub-total I	3,020.0
II. Programme support costs (13%)	392.6
TOTAL COST (I + II)	3,412.6

Table 3. Contributions to the Trust Fund for the Cartagena Protocol on Biosafety for the biennium 2017-2018

Member Country	UN scale of assessments 2017 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2017 US\$	UN scale of assessments 2017 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2018 US\$	Total Contributions 2017-2018 US\$
Afghanistan	0.006	0.009	227	0.006	0.009	233	460
Albania	0.008	0.012	303	0.008	0.012	311	614
Algeria	0.161	0.234	6,093	0.161	0.234	6,262	12,355
Angola	0.010	0.010	260	0.010	0.010	267	528
Antigua and Barbuda	0.002	0.003	76	0.002	0.003	78	153
Armenia	0.006	0.009	227	0.006	0.009	233	460
Austria	0.720	1.047	27,247	0.720	1.047	28,005	55,252
Azerbaijan	0.060	0.087	2,271	0.060	0.087	2,334	4,604
Bahamas	0.014	0.020	530	0.014	0.020	545	1,074
Bahrain	0.044	0.064	1,665	0.044	0.064	1,711	3,377
Bangladesh	0.010	0.010	260	0.010	0.010	267	528
Barbados	0.007	0.010	265	0.007	0.010	272	537
Belarus	0.056	0.081	2,119	0.056	0.081	2,178	4,297
Belgium	0.885	1.287	33,491	0.885	1.287	34,423	67,914
Belize	0.001	0.001	38	0.001	0.001	39	77
Benin	0.003	0.004	114	0.003	0.004	117	230
Bhutan	0.001	0.001	38	0.001	0.001	39	77
Bolivia (Plurinational State of)	0.012	0.017	454	0.012	0.017	467	921
Bosnia and Herzegovina	0.013	0.019	492	0.013	0.019	506	998
Botswana	0.014	0.020	530	0.014	0.020	545	1,074
Brazil	3.823	5.559	144,674	3.823	5.559	148,701	293,375
Bulgaria	0.045	0.065	1,703	0.045	0.065	1,750	3,453
Burkina Faso	0.004	0.006	151	0.004	0.006	156	307
Burundi	0.001	0.001	38	0.001	0.001	39	77
Cabo Verde	0.001	0.001	38	0.001	0.001	39	77
Cambodia	0.004	0.006	151	0.004	0.006	156	307
Cameroon	0.010	0.015	378	0.010	0.015	389	767
Central African Republic	0.001	0.001	38	0.001	0.001	39	77
Chad	0.005	0.007	189	0.005	0.007	194	384
China	7.921	11.518	299,755	7.921	11.518	308,098	607,854
Colombia	0.322	0.468	12,185	0.322	0.468	12,525	24,710
Comoros	0.001	0.001	38	0.001	0.001	39	77
Congo	0.006	0.009	227	0.006	0.009	233	460
Costa Rica	0.047	0.068	1,779	0.047	0.068	1,828	3,607
Cote d'Ivoire	0.009	0.013	341	0.009	0.013	350	691

Member Country	UN scale of assessments 2017 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2017 US\$	UN scale of assessments 2017 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2018 US\$	Total Contributions 2017-2018 US\$
Croatia	0.099	0.144	3,746	0.099	0.144	3,851	7,597
Cuba	0.065	0.095	2,460	0.065	0.095	2,528	4,988
Cyprus	0.043	0.063	1,627	0.043	0.063	1,673	3,300
Czech Republic	0.344	0.500	13,018	0.344	0.500	13,380	26,398
Democratic People's Republic of Korea	0.005	0.007	189	0.005	0.007	194	384
Democratic Republic of the Congo	0.008	0.010	260	0.008	0.010	267	528
Denmark	0.584	0.849	22,100	0.584	0.849	22,715	44,816
Djibouti	0.001	0.001	38	0.001	0.001	39	77
Dominica	0.001	0.001	38	0.001	0.001	39	77
Dominican Republic	0.046	0.067	1,741	0.046	0.067	1,789	3,530
Ecuador	0.067	0.097	2,535	0.067	0.097	2,606	5,142
Egypt	0.152	0.221	5,752	0.152	0.221	5,912	11,664
El Salvador	0.014	0.020	530	0.014	0.020	545	1,074
Eritrea	0.001	0.001	38	0.001	0.001	39	77
Estonia	0.038	0.055	1,438	0.038	0.055	1,478	2,916
Ethiopia	0.010	0.010	260	0.010	0.010	267	528
European Union		2.500	65,064	0.000	2.500	66,875	131,939
Fiji	0.003	0.004	114	0.003	0.004	117	230
Finland	0.456	0.663	17,256	0.456	0.663	17,737	34,993
France	4.859	7.065	183,880	4.859	7.065	188,998	372,877
Gabon	0.017	0.025	643	0.017	0.025	661	1,305
Gambia	0.001	0.001	38	0.001	0.001	39	77
Georgia	0.008	0.012	303	0.008	0.012	311	614
Germany	6.389	9.290	241,780	6.389	9.290	248,509	490,289
Ghana	0.016	0.023	605	0.016	0.023	622	1,228
Greece	0.471	0.685	17,824	0.471	0.685	18,320	36,144
Grenada	0.001	0.001	38	0.001	0.001	39	77
Guatemala	0.028	0.041	1,060	0.028	0.041	1,089	2,149
Guinea	0.002	0.003	76	0.002	0.003	78	153
Guinea-Bissau	0.001	0.001	38	0.001	0.001	39	77
Guyana	0.002	0.003	76	0.002	0.003	78	153
Honduras	0.008	0.012	303	0.008	0.012	311	614
Hungary	0.161	0.234	6,093	0.161	0.234	6,262	12,355
India	0.737	1.072	27,890	0.737	1.072	28,667	56,557
Indonesia	0.504	0.733	19,073	0.504	0.733	19,604	38,677
Iran (Islamic Republic of)	0.471	0.685	17,824	0.471	0.685	18,320	36,144

Member Country	UN scale of assessments 2017 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2017 US\$	UN scale of assessments 2017 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2018 US\$	Total Contributions 2017-2018 US\$
Iraq	0.129	0.188	4,882	0.129	0.188	5,018	9,899
Ireland	0.335	0.487	12,677	0.335	0.487	13,030	25,708
Italy	3.748	5.450	141,836	3.748	5.450	145,784	287,620
Jamaica	0.009	0.013	341	0.009	0.013	350	691
Japan	9.680	14.075	366,321	9.680	14.075	376,517	742,838
Jordan	0.020	0.029	757	0.020	0.029	778	1,535
Kazakhstan	0.191	0.278	7,228	0.191	0.278	7,429	14,657
Kenya	0.018	0.026	681	0.018	0.026	700	1,381
Kiribati	0.001	0.001	38	0.001	0.001	39	77
Kyrgyzstan	0.002	0.003	76	0.002	0.003	78	153
Lao People's Democratic Republic	0.003	0.004	114	0.003	0.004	117	230
Latvia	0.050	0.073	1,892	0.050	0.073	1,945	3,837
Lebanon	0.046	0.067	1,741	0.046	0.067	1,789	3,530
Lesotho	0.001	0.001	38	0.001	0.001	39	77
Liberia	0.001	0.001	38	0.001	0.001	39	77
Libya	0.125	0.182	4,730	0.125	0.182	4,862	9,592
Lithuania	0.072	0.105	2,725	0.072	0.105	2,801	5,525
Luxembourg	0.064	0.093	2,422	0.064	0.093	2,489	4,911
Madagascar	0.003	0.004	114	0.003	0.004	117	230
Malawi	0.002	0.003	76	0.002	0.003	78	153
Malaysia	0.322	0.468	12,185	0.322	0.468	12,525	24,710
Maldives	0.002	0.003	76	0.002	0.003	78	153
Mali	0.003	0.004	114	0.003	0.004	117	230
Malta	0.016	0.023	605	0.016	0.023	622	1,228
Marshall Islands	0.001	0.001	38	0.001	0.001	39	77
Mauritania	0.002	0.003	76	0.002	0.003	78	153
Mauritius	0.012	0.017	454	0.012	0.017	467	921
Mexico	1.435	2.087	54,305	1.435	2.087	55,816	110,121
Mongolia	0.005	0.007	189	0.005	0.007	194	384
Montenegro	0.004	0.006	151	0.004	0.006	156	307
Morocco	0.054	0.079	2,044	0.054	0.079	2,100	4,144
Mozambique	0.004	0.006	151	0.004	0.006	156	307
Myanmar	0.010	0.010	260	0.010	0.010	267	528
Namibia	0.010	0.015	378	0.010	0.015	389	767
Nauru	0.001	0.001	38	0.001	0.001	39	77
Netherlands	1.482	2.155	56,083	1.482	2.155	57,644	113,728
New Zealand	0.268	0.390	10,142	0.268	0.390	10,424	20,566

Member Country	UN scale of assessments 2017 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2017 US\$	UN scale of assessments 2017 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2018 US\$	Total Contributions 2017-2018 US\$
Nicaragua	0.004	0.006	151	0.004	0.006	156	307
Niger	0.002	0.003	76	0.002	0.003	78	153
Nigeria	0.209	0.304	7,909	0.209	0.304	8,129	16,039
Niue	0.001	0.001	38	0.001	0.001	39	77
Norway	0.849	1.235	32,129	0.849	1.235	33,023	65,152
Oman	0.113	0.164	4,276	0.113	0.164	4,395	8,672
Pakistan	0.093	0.135	3,519	0.093	0.135	3,617	7,137
Palau	0.001	0.001	38	0.001	0.001	39	77
Panama	0.034	0.049	1,287	0.034	0.049	1,322	2,609
Papua New Guinea	0.004	0.006	151	0.004	0.006	156	307
Paraguay	0.014	0.020	530	0.014	0.020	545	1,074
Peru	0.136	0.198	5,147	0.136	0.198	5,290	10,437
Philippines	0.165	0.240	6,244	0.165	0.240	6,418	12,662
Poland	0.841	1.223	31,826	0.841	1.223	32,712	64,538
Portugal	0.392	0.570	14,835	0.392	0.570	15,247	30,082
Qatar	0.269	0.391	10,180	0.269	0.391	10,463	20,643
Republic of Korea	2.039	2.965	77,162	2.039	2.965	79,310	156,472
Republic of Moldova	0.004	0.006	151	0.004	0.006	156	307
Romania	0.184	0.268	6,963	0.184	0.268	7,157	14,120
Rwanda	0.002	0.003	76	0.002	0.003	78	153
Saint Kitts and Nevis	0.001	0.001	38	0.001	0.001	39	77
Saint Lucia	0.001	0.001	38	0.001	0.001	39	77
Saint Vincent and the Grenadines	0.001	0.001	38	0.001	0.001	39	77
Samoa	0.001	0.001	38	0.001	0.001	39	77
Saudi Arabia	1.146	1.666	43,368	1.146	1.666	44,575	87,943
Senegal	0.005	0.007	189	0.005	0.007	194	384
Serbia	0.032	0.047	1,211	0.032	0.047	1,245	2,456
Seychelles	0.001	0.001	38	0.001	0.001	39	77
Slovakia	0.160	0.233	6,055	0.160	0.233	6,223	12,278
Slovenia	0.084	0.122	3,179	0.084	0.122	3,267	6,446
Solomon Islands	0.001	0.001	38	0.001	0.001	39	77
Somalia	0.001	0.001	38	0.001	0.001	39	77
South Africa	0.364	0.529	13,775	0.364	0.529	14,158	27,933
Spain	2.443	3.552	92,451	2.443	3.552	95,024	187,475
Sri Lanka	0.031	0.045	1,173	0.031	0.045	1,206	2,379
State of Palestine	0.007	0.010	265	0.007	0.010	272	537
Sudan	0.010	0.010	260	0.010	0.010	267	528
Suriname	0.006	0.009	227	0.006	0.009	233	460

Member Country	UN scale of assessments 2017 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2017 US\$	UN scale of assessments 2017 (per cent)	Scale with 22% ceiling, no LDC paying more than 0.01 % (per cent)	Contributions per 1 Jan. 2018 US\$	Total Contributions 2017-2018 US\$
Swaziland	0.002	0.003	76	0.002	0.003	78	153
Sweden	0.956	1.390	36,178	0.956	1.390	37,185	73,363
Switzerland	1.140	1.658	43,141	1.140	1.658	44,342	87,483
Syrian Arab Republic	0.024	0.035	908	0.024	0.035	934	1,842
Tajikistan	0.004	0.006	151	0.004	0.006	156	307
Thailand	0.291	0.423	11,012	0.291	0.423	11,319	22,331
The Former Yugoslav Republic of Macedonia	0.007	0.010	265	0.007	0.010	272	537
Togo	0.001	0.001	38	0.001	0.001	39	77
Tonga	0.001	0.001	38	0.001	0.001	39	77
Trinidad and Tobago	0.034	0.049	1,287	0.034	0.049	1,322	2,609
Tunisia	0.028	0.041	1,060	0.028	0.041	1,089	2,149
Turkey	1.018	1.480	38,524	1.018	1.480	39,597	78,121
Turkmenistan	0.026	0.038	984	0.026	0.038	1,011	1,995
Uganda	0.009	0.010	260	0.009	0.010	267	528
Ukraine	0.103	0.150	3,898	0.103	0.150	4,006	7,904
United Arab Emirates	0.604	0.878	22,857	0.604	0.878	23,493	46,351
United Kingdom of Great Britain and Northern Ireland	4.463	6.490	168,894	4.463	6.490	173,595	342,488
United Republic of Tanzania	0.010	0.010	260	0.010	0.010	267	528
Uruguay	0.079	0.115	2,990	0.079	0.115	3,073	6,062
Venezuela	0.571	0.830	21,608	0.571	0.830	22,210	43,818
Viet Nam	0.058	0.084	2,195	0.058	0.084	2,256	4,451
Yemen	0.010	0.010	260	0.010	0.010	267	528
Zambia	0.007	0.010	265	0.007	0.010	272	537
Zimbabwe	0.004	0.006	151	0.004	0.006	156	307

TOTAL	67.078	100.000	2,602,554	67.078	100.000	2,674,991	5,277,545
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