



Convention on Biological Diversity

Distr.
GENERAL

CBD/COP/DEC/14/37
5 December 2018

ORIGINAL: ENGLISH

CONFERENCE OF THE PARTIES TO THE CONVENTION ON BIOLOGICAL DIVERSITY

Fourteenth meeting

Sharm El-Sheikh, Egypt, 17-29 November 2018

Agenda item 7

DECISION ADOPTED BY THE CONFERENCE OF THE PARTIES TO THE CONVENTION ON BIOLOGICAL DIVERSITY

14/37. Integrated programme of work and budget for the Convention and its Protocols

The Conference of the Parties,

Recalling its decision XIII/32 and decision VIII/7 of the Conference of the Parties serving as the meeting of the Parties to the Cartagena Protocol on Biosafety at its seventh meeting, and 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,

Also recalling decision III/1, which specifies that the budget proposal 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. *Notes* that the Nagoya – Kuala Lumpur Supplementary Protocol on Liability and Redress entered into force in May 2018, and *acknowledges* that its programme of work will not require core funding and that any funds needed to support the activities of the Secretariat regarding the Supplementary Protocol, for the biennium 2019-2020, will be funded by its Parties;

4. *Recalls* the recommendation made by the Office of Internal Oversight Services in its audit report, as contained in UNEP/CBD/COP/12/INF/49, paragraphs 21 to 24, that the working capital reserve should be maintained at a level of 15 per cent of estimated annual planned expenditures;

5. *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;

6. *Approves* a core (BY) programme budget for the Convention of 14,022,190 United States dollars for the year 2019 and of 14,722,420 United States dollars for the year 2020, representing 74 per cent

of the integrated budget of 18,948,900 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;

7. *Approves* the use of unspent balances of the BY, BG, BB trust funds for the biennium 2017-2018 of 3,206,600 United States dollars to offset contributions from the Parties to the Convention, the Cartagena Protocol and the Nagoya Protocol for the biennium 2019-2020 in the following areas: 1,480,300 United States dollars to support the work of the extraordinary meetings linked to the post-2020 agenda; 1,726,300 United States dollars to be deducted from the contributions to the BY, BG, BB trust funds for the biennium 2019-2020;

8. *Requests* the Executive Secretary to minimize conference expenses by reserving conference facilities for all meetings of the subsidiary bodies held in Montreal during the biennium 2019-2020 through the preferential arrangement for the use of space with the International Civil Aviation Organization at any available date that is suitable to the Parties, and, in the exceptional circumstance that no availability can be identified, *authorizes* the use of unspent balances for the additional conference rental and associated expenses of the most economical alternative conference space option;

9. *Expresses* its appreciation to Canada as the host country for its renewed support to the Secretariat, and *welcomes* the current process by the host country, Canada, the Province of Quebec and the Executive Secretary to finalize the extension of the host-country grant for the rental and associated costs of the Secretariat in Montreal, with a contribution by the host country and the Province of Quebec estimated at 1,603,208 Canadian dollars for the year 2019 and 1,856,100 Canadian dollars for the year 2020, to be allocated on a ratio of 74:15:11 and offset contributions from the Parties to the Convention, the Cartagena Protocol and the Nagoya Protocol, respectively, for the biennium 2019-2020;

10. *Adopts* the scale of assessments for the apportionment of expenses for 2019 and 2020, in accordance with the current scale of assessments of the United Nations, as contained in table 6 of the present decision;¹

11. *Also adopts* the staffing table 2 of the Secretariat for the biennium 2019-2020 used for costing purposes to set the overall budget;

12. *Recalls* that the staffing arrangement of the Secretariat should ensure that the legal obligations under the Convention and its Protocols are met;

13. *Notes* the new organizational structure and post distribution as presented in, annex VII to the note by the Executive Secretary,² and *requests* the Executive Secretary to analyse the structure and staffing to ensure streamlined reporting arrangements, optimal functionality and effectiveness in the implementation of the approved work programme for the biennium 2019-2020 and in view of the expected post-2020 orientation of activities under the Convention, and to report the results of this analysis to the Conference of the Parties at its fifteenth meeting;

14. *Recalls* paragraph 9 of decision XIII/32, and *notes with concern* the adjustments by the Executive Secretary to the staffing structure of the Secretariat during the biennium 2017-2018 that entailed consequent increases in the staff costs in the integrated budget for the biennium 2019-2020;

15. *Authorizes* the Executive Secretary, within the rules and regulations of the United Nations and without prejudice to any decision by the Conference of the Parties at its fifteenth meeting, to adjust job descriptions and assignments within the present structure of the Secretariat provided that the overall cost of the Secretariat of the Convention and its Protocols remains within that of the staffing table and that there are no consequent increases in the staff costs in the integrated budget in future bienniums, and to report on the adjustments made to the Parties of the Convention and its Protocols at their next meetings;

¹ Refer to footnote in table 6. As per United Nations General Assembly resolution 70/245.

² [CBD/COP/14/4](#).

16. *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 Financial Rules and Regulations of the United Nations Environment Programme;

17. *Also authorizes* the Executive Secretary to transfer resources among the programmes between each of the main appropriation lines set out in table 1a 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;

18. *Urges* the Executive Secretary to further reduce the environmental impact of the operations of the Secretariat by rationalizing resource use and travel, such as by adopting wider use of videoconferencing facilities, and prioritizing official travel that is directly related to the implementation of the approved work programme;

19. *Notes* that limited financial disclosure hampers the ability of the Organization to be transparent and accountable, and to raise funds from a broader array of donors;

20. *Requests* the Executive Secretary, in cooperation with the United Nations Environment Programme, to find ways to provide additional financial information to enhance disclosure beyond the current financial information contained in certified financial statements of the trust funds of the Convention on Biological Diversity, to facilitate due diligence and financing decisions by Parties and other potential donors;

21. *Requests* the Executive Secretary, as a means to further enhance efforts to foster transparency and accountability, to establish a section on the website of the Convention to publish or provide 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;

22. *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;

23. *Further requests* the Executive Secretary, in collaboration with the United Nations Environment Programme and the United Nations Treasury, to provide information on investments and current investment policy guidelines related to the trust funds of the Convention, and place it on the website of the Convention;

24. *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;

25. *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 2018 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,³ arrears estimated at 789,100 United States dollars for the Convention, 171,400 United States dollars for the Cartagena Protocol and 46,000 United States dollars for the Nagoya Protocol are outstanding at the end of 2017 and are deducted from the fund balance to cover doubtful debt and, so, cannot be used for the benefit of all the respective Parties;

³ See General Assembly resolution [60/283](#), sect. IV.

26. *Urges* Parties that have still not paid their contributions to the core budgets (BY, BG, BB Trust Funds) for 2017 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 Convention's Trust Funds (BY, BG, BB, BE, BH, BX, 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 at regional meetings;

27. *Requests* the United Nations Environment Programme, in its capacity as Trustee, to utilize all available diplomatic channels to communicate to the relevant Parties, arrears in their contributions to the trust funds of the Convention on Biological Diversity (BY, BG and BB) from 2018 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 fifteenth meeting on the status of these arrears;

28. *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;

29. *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;

30. *Decides* that a Party with an agreed arrangement in accordance with paragraph 29 above and that is fully respecting the provisions of that arrangement will not be subject to the provisions of paragraph 28 above;

31. *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;

32. *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 2020 and ending 31 December 2021, and *requests* the Executive Director of the United Nations Environment Programme to seek the approval of the United Nations Environment Assembly for their extension;

33. *Acknowledges* the funding estimates for:

(a) The Trust Fund for Additional Voluntary Contributions in Support of Approved Activities under the Convention on Biological Diversity (BE) for the period 2019-2020 included in table 3 below;

(b) The Special Voluntary Trust Fund (BZ) for Facilitating the Participation of Developing Country Parties, in particular the least developed countries and small island developing States as well as Parties with economies in transition, in the Process of the Convention on Biological Diversity for the period 2019-2020, contained in table 4 below;

(c) The General Trust Fund (VB) for Voluntary Contributions to Facilitate the Participation of Indigenous Peoples and Local Communities in the work of the Convention on Biological Diversity for the period 2019-2020, contained in table 5 below;

34. *Invites* the Executive Director of the United Nations Environment Programme to continue the arrangement of waiving the programme support costs on the voluntary contributions for participation from the BZ and VB Trust Funds since the Secretariat of the Convention on Biological Diversity meets the

criteria set out in resolution 2/18, namely that arranging participation is done by administrative staff financed from the programme support costs of the operating budget;

35. *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;

36. *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;

37. *Requests* the Executive Secretary, in consultation with and under the guidance of the Bureau, and taking into account recommendation 2/20 adopted by the Subsidiary Body on Implementation,⁴ to present a proposal for adoption at the fifteenth meeting of the Conference of the Parties, to revise the structure and rules related to the BZ Trust Fund adopted at the ninth meeting of the Conference of the Parties,⁵ in order to address the perennial problem of the lack of predictable and sustainable funding and to ensure that the BZ Fund is focused on providing funding for the countries which are most in need of assistance for participation, in particular the least developed countries and small island developing States, and *further requests* the Executive Secretary to report on progress in designing measures to raise the visibility of the Trust Fund and its attractiveness for donors, drawing on experience from similar trust funds in other international forums;

38. *Strongly encourages* developed country Parties and other Parties in a position to do so, including in the context of the 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;

39. *Also strongly encourages* donors to provide additional finance to allow for the participation of a second delegate from least developed countries and small island developing States at the fifteenth meeting of the Conference of the Parties, the tenth meeting of the Parties serving as the meeting of the Parties to the Cartagena Protocol, and the fourth meeting of the Parties serving as the meeting of the Parties to the Nagoya Protocol and *requests* the Executive Secretary to report on this arrangement to the Conference of the Parties at its fifteenth meeting;

40. *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;

41. *Requests* the Executive Secretary engage with private bodies, non-governmental organizations and international organizations to seek contributions of external funds to the Special Voluntary Trust Fund (BZ), taking into account (a) the various existing guidelines for the engagement of the private sector with the United Nations system and (b) the experience of other conventions and United Nations processes with respect to the funding of the participation of eligible developing country Parties, including the least developed countries and small island developing States and Parties with economies in transition, and *also requests* the Executive Secretary inform the Bureau of the Conference of the Parties of further developments in this respect;

⁴ See [CBD/SBI/2/22](#), sect. I.

⁵ See decision [IX/34](#), annex.

42. *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 bodies, to assist in funding the participation of eligible developing countries in meetings of the Parties to the Convention and its Protocols;

43. *Requests* the Executive Secretary to remind Parties in January of each fiscal year of the need to contribute to the Special Voluntary Trust Fund (BZ) 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;

44. *Also requests* the Executive Secretary, in consultation with the Bureaux, to continue to monitor the availability of voluntary contributions to the Special Voluntary Trust Fund (BZ);

45. *Welcomes* the generous provision by the Government of Japan of emergency financing for the biennium 2019-2020 amounting to 500,000 United States dollars from the Japan Biodiversity Fund⁶ to serve as working capital until sufficient funds are received in the BZ Trust Fund;

46. *Decides* to set aside the sum of up to 500,000 United States dollars from the accrued investment revenue of the BE fund, without prejudice to bilateral agreements that restrict the usage of interest accrued on particular voluntary contributions, that could potentially be drawn on if, in the opinion of the Executive Director of the United Nations Environment Programme, exceptional circumstances⁷ arise regarding the facilitation of the participation of developing country Parties, in particular the least developed countries and the small island developing States, as well as Parties with economies in transition, for priority meetings⁸ identified in the core budget for the biennium 2019-2020, and *invites* the Executive Director, if s/he is satisfied regarding the exceptional need for and the compatibility of such a draw-down with the Financial Rules and Regulations of the United Nations Environment Programme, to authorize the Executive Secretary to draw on the set-aside, in consultation with the Bureau and subject to subsequent reimbursement through new voluntary contributions to the BZ Fund, and to submit a direct report to the Parties to the Convention and Parties to the Protocols at their next meetings;

47. *Notes with concern* the late delivery of budgetary documents in advance of the fourteenth meeting of the Conference of the Parties, and *urges* the Executive Secretary to take the measures necessary to ensure that documents for the fifteenth 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;

48. *Requests* the Executive Secretary to prepare and submit an updated, detailed and integrated programme of work for the period 2021-2022, 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 three alternatives:

(a) Making an assessment of the required rate of growth for the programme budget (BY, BG and BB trust funds) which should not exceed a 4 per cent increase from the total 2019-2020 level minus the amount on budget line K on extraordinary meetings on the post-2020 global biodiversity framework, in nominal terms;

⁶ Japan Biodiversity Fund's prospective termination is in 2020, resulting in a deadline of dues by the end of the year 2020.

⁷ Exceptional circumstances would include situations in which, three months prior to the meeting, the Executive Director considers that the participation level at the meeting is put at risk due to a lack of sufficient funds in the BZ Trust Fund.

⁸ Priority meetings: Conference of the Parties, Conference of the Parties serving as the meeting of the Parties to the Cartagena and Nagoya Protocols, Subsidiary Body on Scientific, Technical and Technological Advice, Subsidiary Body on Implementation, Ad Hoc Open-ended Working Group on Article 8(j) and Related Provisions, and extraordinary meetings on the post-2020 global biodiversity framework.

(b) Maintaining the programme budget (BY, BG and BB trust funds) at the total 2019-2020 level minus the amount on budget line K on extraordinary meetings on the post-2020 global biodiversity framework in real terms;

(c) Maintaining the programme budget (BY, BG and BB trust funds) at the total 2019-2020 level minus the amount on budget line K on extraordinary meetings on the post-2020 global biodiversity framework in nominal terms;

49. *Also requests* the Executive Secretary to introduce all possible measures to improve the effectiveness and efficiency of the Secretariat and reflect these measures in the three reflected scenarios;

50. *Further 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 2019-2020.

Table 1a. Integrated biennial budget for the trust funds of the Convention on Biological Diversity and its Protocols for the period 2019-2020

	2019 (Thousands of United States dollars)	2020 (Thousands of United States dollars)	Total (Thousands of United States dollars)
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
Convention share of the integrated budget (74%)	14 022.2	14 722.5	28 744.7
Less: Contribution from host country	(909.8)	(1 053.3)	(1 963.1)
Less: Use of reserves for extraordinary meetings	(627.2)	(468.3)	(1 095.5)
Less: Use of reserves from previous years	(638.7)	(638.7)	(1 277.4)
Net total (amount to be shared by Parties)	11 846.5	12 562.2	24 408.7

	2019 (Thousands of United States dollars)	2020 (Thousands of United States dollars)	Total (Thousands of United States dollars)
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
Convention share of the integrated budget (74%)	14 022.3	14 722.4	28 744.7
Less: Contribution from host country	(909.8)	(1 053.3)	(1 963.1)
Less: Use of reserves for extraordinary meetings	(627.2)	(468.3)	(1 095.5)
Less: Use of reserves from previous years	(638.7)	(638.7)	(1 277.4)
Net total (amount to be shared by Parties)	11 846.6	12 562.1	24 408.7

Table 1b. Integrated biennial budget for the trust funds of the Convention on Biological Diversity and its Protocols for the period 2019-2020 (by object of expenditure)

<i>Object of expenditure</i>	<i>2019</i>	<i>2020</i> <i>(Thousands of United States dollars)</i>	<i>Total</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
Convention share of the integrated budget (74%)	14 022.2	14 722.4	28 744.6
Less contribution from host country ^{5/}	(909.8)	(1 053.3)	(1 963.1)
Less use of reserves for extraordinary meetings ^{4/}	(627.2)	(468.3)	(1 095.4)
Less use of reserves from previous years	(638.7)	(638.7)	(1 277.5)
Net total (amount to be shared by Parties)	11 846.5	12 562.1	24 408.6

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 extraordinary meetings, 5 days each, plus 2 days extension for SBSTTA-23.

5/ Indicative.

Table 2. Secretariat staffing requirements from the core budgets of the Convention and its Protocols, 2019-2020

	<i>2019</i>	<i>2020</i>
Professional and higher		
ASG	1	1
D-2	—	—
D-1	3	3
P-5	10	10
P-4	12	12
P-3	14	14
P-2/1	9	9
Subtotal	49	49
General Service	29	29
Total	78	78

Table 3. Resource requirements from the Special Voluntary Trust Fund (BE) for Additional Voluntary Contributions in Support of Approved Activities for the period 2019-2020**A. Convention on Biological Diversity***(Thousands of United States dollars)***Expert meetings**

Article 8(j) and related provisions	72.5
Capacity-building	165.5
Clearing-house mechanism	55.0
Cooperation	178.8
Digital sequence information	73.5
Ecosystem restoration	384.0
Gender	53.5
Health	142.8
High-level panel	100.0
Invasive alien species	136.8
Mainstreaming	879.5
Marine	122.3
Post-2020	62.5
Review mechanisms	90.0
Sustainable wildlife management	212.0
Synthetic biology	71.5
Technical and scientific cooperation	69.3
Subtotal	2 869.3

Capacity-building workshops

Article 8(j) and related provisions	110.0
Capacity-building	435.5
Climate change	684.0
Cooperation	618.3
Financial mechanism	156.3
Health	546.0
Mainstreaming	596.0
Marine	86.3
Sustainable wildlife management	407.0
Technical and scientific cooperation	265.0
Subtotal	3 904.3

Other workshops

Climate change	65.0
Cooperation	451.5
Gender	150.0
Health	96.0
Mainstreaming	791.0
Marine	238.0
Post-2020	1 720.0
Protected areas	165.0
Technical and scientific cooperation	360.0
Subtotal	4 036.5

Staff

Cooperation and synergies (P-3)	327.0
Scientific Officer - (P-4)	404.0
Forest ecosystem restoration (P-3)	327.0
Health Officer - (P-3)	327.0
Web content assistant (G-7)	148.0
Subtotal	1 533.0

Consultants

Article 8(j) and related provisions	35.0
Capacity-building	571.0
Climate change	153.0
Communication strategy	150.0
Cooperation	715.5
Digital sequence information	60.0
Ecosystem restoration	40.0
Financial mechanism	250.0
Gender	77.5
Global Biodiversity Outlook	910.0
Health	50.0
Invasive alien species	20.0
Knowledge management	84.0
Mainstreaming	544.0
Marine	295.5
Pollinators	100.0
Post-2020	586.0
Protected areas	167.5
Resource mobilization	250.0
Review mechanisms	42.0
Strategic Plan 2011-2020	48.0
Sustainable wildlife management	140.0
Synthetic biology	78.0
Technical and scientific cooperation	340.0
Subtotal	5 707.0

Staff travel

Climate change	8.5
Cooperation	42.0
Ecosystem restoration	10.0
Gender	10.0
Health	40.0
Mainstreaming	20.0
Marine	38.0
Post-2020	150.0
Protected areas	6.0
Subtotal	324.5

Report preparation/printing

Capacity-building	20.0
Climate change	7.0
Cooperation	20.0
Global Biodiversity Outlook	170.0
Gender	6.5
Health	40.0
Knowledge management	50.0
Mainstreaming	60.0
Marine	10.0
Post-2020	10.0
Protected areas	3.0
Resource mobilization	10.0
Technical and scientific cooperation	25.0
Subtotal	431.5

Publications

Article 8(j) and related provisions	2.0
Capacity-building	35.0
Cooperation	105.0
Global Biodiversity Outlook	100.0

Gender	3.0
Health	30.0
Knowledge management	100.0
Mainstreaming	118.0
Marine	20.0
Pollinators	50.0
Post-2020	15.0
Protected areas	3.0
Resource mobilization	3.0
Sustainable wildlife management	65.0
Technical and scientific cooperation	20.0
Subtotal	669.0
Total	19 475.0
Programme support costs (13%)	2 531.8
Total, Convention on Biological Diversity	22 006.8

B. Cartagena Protocol on Biosafety
(Thousands of United States dollars)

Expert meetings	
Ad Hoc Technical Expert Group on Socio-economic Considerations	78.0
Subtotal	78.0
Capacity-building workshops	
Nagoya-Kuala Lumpur Supplementary Protocol	147.0
Capacity-building	15.0
Subtotal	162.0
Other workshops	
Strategic Plan for the Cartagena Protocol on Biosafety (2011-2020)	69.0
Transboundary movements and emergency measures	48.0
Subtotal	117.0
Staff	
Programme Officer - BCH (P-3)	327.0
Subtotal	327.0
Consultants	
Implementation of compliance action plans	75.0
Risk assessment and risk management	45.0
Nagoya-Kuala Lumpur Supplementary Protocol	85.0
Biosafety Clearing-House	10.0
Subtotal	215.0
Total	899.0
Programme support costs (13%)	116.9
Total, Cartagena Protocol on Biosafety	1 015.9

C. Nagoya Protocol on Access and Benefit-Sharing
(Thousands of United States dollars)

Capacity-building workshops	
Long-term strategic framework for capacity-building beyond 2021	83.0
Subtotal	83.0
Consultants	
Long-term strategic framework for capacity-building beyond 2021	111.0
Global multilateral benefit-sharing mechanism (Article 10)	21.0
Subtotal	132.0
Staff travel	
First assessment and review of the effectiveness of the Protocol	23.0
Subtotal	23.0
Total	238.0
Programme support costs (13%)	30.9
Total, Nagoya Protocol on Access and Benefit-Sharing	268.9

	<i>Amount (in thousands of United States dollars)</i>	<i>Programme support costs</i>	<i>Total</i>
Convention on Biological Diversity	19 475.0	2 531.8	22 006.8
Cartagena Protocol on Biosafety	899.0	116.9	1 015.9
Nagoya Protocol	238.0	30.9	268.9
Grand total	20 612.0	2 679.6	23 291.6

Table 4. Resource requirements from the Special Voluntary Trust Fund (BZ) for facilitating the participation of Parties in the Convention process for the period 2019-2020

<i>Description of meetings</i>	<i>2019-2020 (Thousands of United States dollars)</i>
I. Meetings	
COP-15, Cartagena Protocol COP-MOP 10 and Nagoya Protocol COP-MOP 4	1 500.0
Regional meetings in preparation for the concurrent meetings of the Conference of the Parties,	100.0
Subsidiary Body on Scientific, Technical and Technological Advice (SBSTTA 23 and SBSTTA 24)	1 200.0
Ad Hoc Open-ended Working Group on Article 8(j) and Related Provisions (Art. 8(j)-11)	150.0
Subsidiary Body on Implementation (SBI 3)	150.0
Extraordinary meetings on post-2020	300.0
Subtotal cost	3 400.0
II. Programme support costs	442.0
Total cost (I+II)	3 842.0

Notes:

1/ See paragraphs 40-46 of decision 14/37 of the Conference of the Parties.

2/ Initial pledges made by the European Union and the Governments of Canada, Finland, Germany, Japan (Japan Biodiversity Fund), Norway, South Africa and the United Kingdom.

Table 5. Voluntary Trust Fund (VB) for Facilitating Participation of Indigenous Peoples and Local Communities in the Convention process for the period 2019-2020

<i>Description</i>	<i>2019-2020 (Thousands of United States dollars)</i>
I. Meetings:	
Support to indigenous peoples and local communities	500.0
Subtotal	500.0
II. Programme support costs	65.0
Total costs (I+II)	565.0

Table 6. Contributions to the Trust Fund for the Convention on the Biological Diversity for the biennium 2019-2020⁹

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	0.008	889	942	1 831
Albania	0.008	0.010	1 185	1 256	2 441
Algeria	0.161	0.201	23 844	25 284	49 127
Andorra	0.006	0.008	889	942	1 831
Angola	0.010	0.010	1 185	1 256	2 441
Antigua and Barbuda	0.002	0.003	296	314	610
Argentina	0.892	1.115	132 102	140 082	272 184
Armenia	0.006	0.008	889	942	1 831
Australia	2.337	2.922	346 102	367 008	713 110
Austria	0.720	0.900	106 630	113 070	219 700
Azerbaijan	0.060	0.075	8 886	9 423	18 308
Bahamas	0.014	0.018	2 073	2 199	4 272
Bahrain	0.044	0.055	6 516	6 910	13 426
Bangladesh	0.010	0.010	1 185	1 256	2 441
Barbados	0.007	0.009	1 037	1 099	2 136
Belarus	0.056	0.070	8 293	8 794	17 088
Belgium	0.885	1.106	131 065	138 982	270 048
Belize	0.001	0.001	148	157	305
Benin	0.003	0.004	444	471	915
Bhutan	0.001	0.001	148	157	305
Bolivia (Plurinational State of)	0.012	0.015	1 777	1 885	3 662
Bosnia and Herzegovina	0.013	0.016	1 925	2 042	3 967

⁹ 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-2019-015-budget-cbd-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
Botswana	0.014	0.018	2 073	2 199	4 272
Brazil	3.823	4.779	566 173	600 373	1 166 546
Brunei Darussalam	0.029	0.036	4 295	4 554	8 849
Bulgaria	0.045	0.056	6 664	7 067	13 731
Burkina Faso	0.004	0.005	592	628	1 221
Burundi	0.001	0.001	148	157	305
Cabo Verde	0.001	0.001	148	157	305
Cambodia	0.004	0.005	592	628	1 221
Cameroon	0.010	0.013	1 481	1 570	3 051
Canada	2.921	3.652	432 590	458 720	891 311
Central African Republic	0.001	0.001	148	157	305
Chad	0.005	0.006	740	785	1 526
Chile	0.399	0.499	59 091	62 660	121 750
China	7.921	9.902	1 173 073	1 243 932	2 417 005
Colombia	0.322	0.403	47 687	50 568	98 255
Comoros	0.001	0.001	148	157	305
Congo	0.006	0.008	889	942	1 831
Cook Islands	0.001	0.001	148	157	305
Costa Rica	0.047	0.059	6 961	7 381	14 342
Cote d'Ivoire	0.009	0.011	1 333	1 413	2 746
Croatia	0.099	0.124	14 662	15 547	30 209
Cuba	0.065	0.081	9 626	10 208	19 834
Cyprus	0.043	0.054	6 368	6 753	13 121
Czechia	0.344	0.430	50 945	54 023	104 968
Democratic People's Republic of Korea	0.005	0.006	740	785	1 526
Democratic Republic of the Congo	0.008	0.010	1 185	1 256	2 441
Denmark	0.584	0.730	86 488	91 713	178 201

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
Djibouti	0.001	0.001	148	157	305
Dominica	0.001	0.001	148	157	305
Dominican Republic	0.046	0.058	6 812	7 224	14 036
Ecuador	0.067	0.084	9 922	10 522	20 444
Egypt	0.152	0.190	22 511	23 870	46 381
El Salvador	0.014	0.018	2 073	2 199	4 272
Equatorial Guinea	0.010	0.010	1 185	1 256	2 441
Eritrea	0.001	0.001	148	157	305
Estonia	0.038	0.048	5 628	5 968	11 595
Eswatini	0.002	0.003	296	314	610
Ethiopia	0.010	0.010	1 185	1 256	2 441
European Union		2.500	296 163	314 052	610 215
Fiji	0.003	0.004	444	471	915
Finland	0.456	0.570	67 532	71 611	139 143
France	4.859	6.074	719 601	763 068	1 482 670
Gabon	0.017	0.021	2 518	2 670	5 187
Gambia	0.001	0.001	148	157	305
Georgia	0.008	0.010	1 185	1 256	2 441
Germany	6.389	7.987	946 189	1 003 343	1 949 532
Ghana	0.016	0.020	2 370	2 513	4 882
Greece	0.471	0.589	69 754	73 967	143 720
Grenada	0.001	0.001	148	157	305
Guatemala	0.028	0.035	4 147	4 397	8 544
Guinea	0.002	0.003	296	314	610
Guinea-Bissau	0.001	0.001	148	157	305
Guyana	0.002	0.003	296	314	610
Haiti	0.003	0.004	444	471	915

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
Honduras	0.008	0.010	1 185	1 256	2 441
Hungary	0.161	0.201	23 844	25 284	49 127
Iceland	0.023	0.029	3 406	3 612	7 018
India	0.737	0.921	109 147	115 740	224 887
Indonesia	0.504	0.630	74 641	79 149	153 790
Iran (Islamic Republic of)	0.471	0.589	69 754	73 967	143 720
Iraq	0.129	0.161	19 104	20 258	39 363
Ireland	0.335	0.419	49 612	52 609	102 222
Israel	0.430	0.538	63 682	67 528	131 210
Italy	3.748	4.685	555 066	588 594	1 143 661
Jamaica	0.009	0.011	1 333	1 413	2 746
Japan	9.680	12.101	1 433 575	1 520 169	2 953 744
Jordan	0.020	0.025	2 962	3 141	6 103
Kazakhstan	0.191	0.239	28 286	29 995	58 282
Kenya	0.018	0.023	2 666	2 827	5 492
Kiribati	0.001	0.001	148	157	305
Kuwait	0.285	0.356	42 208	44 757	86 965
Kyrgyzstan	0.002	0.003	296	314	610
Lao People's Democratic Republic	0.003	0.004	444	471	915
Latvia	0.050	0.063	7 405	7 852	15 257
Lebanon	0.046	0.058	6 812	7 224	14 036
Lesotho	0.001	0.001	148	157	305
Liberia	0.001	0.001	148	157	305
Libya	0.125	0.156	18 512	19 630	38 142
Liechtenstein	0.007	0.009	1 037	1 099	2 136
Lithuania	0.072	0.090	10 663	11 307	21 970
Luxembourg	0.064	0.080	9 478	10 051	19 529

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
Madagascar	0.003	0.004	444	471	915
Malawi	0.002	0.003	296	314	610
Malaysia	0.322	0.403	47 687	50 568	98 255
Maldives	0.002	0.003	296	314	610
Mali	0.003	0.004	444	471	915
Malta	0.016	0.020	2 370	2 513	4 882
Marshall Islands	0.001	0.001	148	157	305
Mauritania	0.002	0.003	296	314	610
Mauritius	0.012	0.015	1 777	1 885	3 662
Mexico	1.435	1.794	212 519	225 356	437 874
Micronesia (Federated States of)	0.001	0.001	148	157	305
Monaco	0.010	0.013	1 481	1 570	3 051
Mongolia	0.005	0.006	740	785	1 526
Montenegro	0.004	0.005	592	628	1 221
Morocco	0.054	0.068	7 997	8 480	16 477
Mozambique	0.004	0.005	592	628	1 221
Myanmar	0.010	0.010	1 185	1 256	2 441
Namibia	0.010	0.013	1 481	1 570	3 051
Nauru	0.001	0.001	148	157	305
Nepal	0.006	0.008	889	942	1 831
Netherlands	1.482	1.853	219 479	232 737	452 216
New Zealand	0.268	0.335	39 690	42 087	81 777
Nicaragua	0.004	0.005	592	628	1 221
Niger	0.002	0.003	296	314	610
Nigeria	0.209	0.261	30 952	32 822	63 774
Niue	0.001	0.001	148	157	305
Norway	0.849	1.061	125 734	133 329	259 063

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
Oman	0.113	0.141	16 735	17 746	34 481
Pakistan	0.093	0.116	13 773	14 605	28 378
Palau	0.001	0.001	148	157	305
Panama	0.034	0.043	5 035	5 339	10 375
Papua New Guinea	0.004	0.005	592	628	1 221
Paraguay	0.014	0.018	2 073	2 199	4 272
Peru	0.136	0.170	20 141	21 358	41 499
Philippines	0.165	0.206	24 436	25 912	50 348
Poland	0.841	1.051	124 549	132 073	256 622
Portugal	0.392	0.490	58 054	61 561	119 614
Qatar	0.269	0.336	39 838	42 244	82 082
Republic of Korea	2.039	2.549	301 969	320 209	622 178
Republic of Moldova	0.004	0.005	592	628	1 221
Romania	0.184	0.230	27 250	28 896	56 146
Russian Federation	3.088	3.860	457 322	484 947	942 269
Rwanda	0.002	0.003	296	314	610
Saint Kitts and Nevis	0.001	0.001	148	157	305
Saint Lucia	0.001	0.001	148	157	305
Saint Vincent and the Grenadines	0.001	0.001	148	157	305
Samoa	0.001	0.001	148	157	305
San Marino	0.003	0.004	444	471	915
Sao Tome and Principe	0.001	0.001	148	157	305
Saudi Arabia	1.146	1.433	169 719	179 970	349 689
Senegal	0.005	0.006	740	785	1 526
Serbia	0.032	0.040	4 739	5 025	9 764
Seychelles	0.001	0.001	148	157	305
Sierra Leone	0.001	0.001	148	157	305

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
Singapore	0.447	0.559	66 199	70 198	136 397
Slovakia	0.160	0.200	23 695	25 127	48 822
Slovenia	0.084	0.105	12 440	13 192	25 632
Solomon Islands	0.001	0.001	148	157	305
Somalia	0.001	0.001	148	157	305
South Africa	0.364	0.455	53 907	57 163	111 071
South Sudan	0.003	0.004	444	471	915
Spain	2.443	3.054	361 800	383 654	745 454
Sri Lanka	0.031	0.039	4 591	4 868	9 459
State of Palestine	0.007	0.009	1 037	1 099	2 136
Sudan	0.010	0.010	1 185	1 256	2 441
Suriname	0.006	0.008	889	942	1 831
Sweden	0.956	1.195	141 580	150 132	291 713
Switzerland	1.140	1.425	168 830	179 028	347 858
Syrian Arab Republic	0.024	0.030	3 554	3 769	7 323
Tajikistan	0.004	0.005	592	628	1 221
Thailand	0.291	0.364	43 096	45 699	88 795
The former Yugoslav Republic of Macedonia	0.007	0.009	1 037	1 099	2 136
Timor-Leste	0.003	0.004	444	471	915
Togo	0.001	0.001	148	157	305
Tonga	0.001	0.001	148	157	305
Trinidad and Tobago	0.034	0.043	5 035	5 339	10 375
Tunisia	0.028	0.035	4 147	4 397	8 544
Turkey	1.018	1.273	150 762	159 869	310 631
Turkmenistan	0.026	0.033	3 851	4 083	7 934
Tuvalu	0.001	0.001	148	157	305
Uganda	0.009	0.010	1 185	1 256	2 441

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
Ukraine	0.103	0.129	15 254	16 175	31 429
United Arab Emirates	0.604	0.755	89 450	94 854	184 304
United Kingdom of Great Britain and Northern Ireland	4.463	5.579	660 955	700 880	1 361 835
United Republic of Tanzania	0.010	0.010	1 185	1 256	2 441
Uruguay	0.079	0.099	11 700	12 406	24 106
Uzbekistan	0.023	0.029	3 406	3 612	7 018
Vanuatu	0.001	0.001	148	157	305
Venezuela (Bolivarian Republic of)	0.571	0.714	84 563	89 671	174 234
Viet Nam	0.058	0.073	8 590	9 108	17 698
Yemen	0.010	0.010	1 185	1 256	2 441
Zambia	0.007	0.009	1 037	1 099	2 136
Zimbabwe	0.004	0.005	592	628	1 221
Total	78.009	100	11 846 512	12 562 092	24 408 604