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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

First extraordinary meeting

Montreal (Online), 16-19 November 2020 and 25‑27 November 2020 (resumed session)

Decision adopted by the Conference of the parties serving as the meeting of the Parties to the Nagoya Protocol on Access and Benefi‑sharing AT ITS FIRST EXTRAORDINARY MEETING

# NP-EM-1/1. Interim Budget for the programme of work of the Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from Their Utilization, for the year 2021

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

*Recalling* its decision 3/16, in which it approved the budget for the biennium 2019-2020,

*Considering* that the fourth meeting of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol has been postponed until 2021 due to constraints arising from the COVID‑19 pandemic,

*Noting* the need, therefore, to make arrangements to allow the continued functioning of the organs of the Protocol, including its Secretariat and the meetings of its Parties and its subsidiary bodies,

*Taking note* of the proposal of the Bureau of the Conference of the Parties that, on an exceptional basis, the Parties consider and approve an interim budget for 2021 through agreed modalities,

*Taking note* of the note by the Executive Secretary,[[1]](#footnote-2)

*Recognizing* the exceptional nature of the circumstances arising from the pandemic and expressing solidarity among all Parties as they face its human and economic impacts,

1. *Confirms* that the present decision is supplementary to decision 3/16, which remains in effect until the next ordinary meeting of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol and whose provisions will apply also for the year 2021, unless otherwise provided for in the present decision;

2. *Decides* to extend, up to 31 December 2021, or, in the case that the fourth meeting of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol is not held during 2021, until the end of the month following the closure of the fourth meeting of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol, the validity of the funds allocated in the 2019‑2020 budget and associated with the costs of the meetings of the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol and its subsidiary bodies that are postponed from the biennium 2019-2020; and authorizes the carry-over of these funds, estimated at 418,543 United States dollars, to be spent in 2021 for the purposes listed in table 1 below;

3. *Approves,* on an exceptional basis, an interim core programme budget for the Nagoya Protocol on Access and Benefit-sharing of 1,844,989 United States dollars for the year 2021, representing 11 per cent of the integrated interim budget of 16,772,626 United States dollars for the year 2021, for the purposes listed in tables 2a and 2b below;

4. *Adopts* the scale of assessments for the apportionment of expenses for 2021, in accordance with the current scale of assessments of the United Nations, as contained in table 4 of the present decision;

5. *Decides* to apply, mutatis mutandis, paragraphs 4 and 5 and paragraphs 7 to 18 of the decision of the Conference of the Parties at its second extraordinary meeting.

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| **Table 1****Integrated budget for the trust funds of the Convention on Biological Diversity and its Protocols for 2019-2020***(Thousands of United States dollars)* |
| *Object of expenditure* | *Total approved budget* | *Total estimated expenditure(1 January 2019-31 December 2020)* | *Estimated Carry-over* | *Variance* |
| A. Staff costs | 23 080.5 | 20 100.0 |   | 2 980.5 |
| B. Bureau meetings | 365.0 | 200.0 | 165.0 |   |
| C. Travel on official business | 800.0 | 559.6 |   | 240.4 |
| D. Consultants/subcontractors | 100.0 | 100.0 |   |   |
| E. Public awareness material/communications | 100.0 | 100.0 |   |   |
| F. Temporary assistance/overtime | 200.0 | 200.0 |   |   |
| G. Training | 10.0 | 10.0 |   |   |
| H. Translation of CHM website/website projects | 130.0 | 130.0 |   |   |
| I. Meetings1 | 3 688.0 | 845.8 | 2 842.2 |   |
| J. Expert meetings | 320.0 | 83.7 | 150.0 | 86.3 |
| K. Extraordinary meetings on post-20202 | 1 310.0 | 1 100.0 | 210.0 |   |
| L. Rent and associated costs | 2 652.9 | 2 652.9 |   |   |
| M. General operating expenses | 1 453.2 | 1 453.2 |   |   |
| **Sub-total (I)** | **34 209.6** | **27 532.2** | **3 367.2** | **3 307.2** |
| **II. Programme support costs (13%)** | 4 447.2 | 3 579.6 | 437.7 | 429.9 |
| **Sub-Total (I + II)** | **38 656.8** | **31 114.8** | **3 804.9** | **3 737.1** |
| **III. Working Capital Reserve** | 187.3 | 187.3 |  |  |
| **Grand-Total (I + II + II)** | **38 844.1** | **31 302.1** | **3 804.9** | **3 737.1** |
| **Nagoya Protocol share (11%)** |  |  | **418.54** |  |

1 Meetings to be funded from carry-over:

- 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.

- Special virtual sessions for SBSTTA 24 and SBI-3 (September 2020)

-Two-day informal virtual pre-session meeting

- 6-day virtual pre-session meeting for SBSTTA-24

- 6-day virtual pre-session meeting for SBI-3

- And any additional pre-session meetings for SBSTTA and SBI that might be decided

2 One extraordinary meeting on the post-2020 global biodiversity framework to be funded from the carry-over in line K

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| **Table 2a****Integrated interim budget for the trust funds of the Convention on Biological Diversity and its Protocols for 2021** |
| *Object of expenditure* | *2021**(Thousands of United States dollars)* |
| A. Staff costs | 11 936.80 |
| B. Bureau meetings | 0.00 |
| C. Travel on official business | 275.00 |
| D. Consultants/subcontractors | 50.00 |
| E. Public awareness material/communications | 50.00 |
| F. Temporary assistance/overtime | 100.00 |
| G. Training | 5.00 |
| H. Translation of CHM website/website projects | 65.00 |
| I. Meetings1 | 271.80 |
| J. Expert meetings | 0.00 |
| K. Extraordinary meetings on post-20202 | 350.00 |
| L. Rent and associated costs | 1 358.20 |
| M. General operating expenses | 726.60 |
| **Sub-total (I)** | **15 188.40** |
| **II. Programme support costs (13%)** | 1 974.49 |
| **Sub-total (I + II)** | **17 162.89** |
| **III. Working Capital Reserve** | **-390.27** |
| **Grand Total (II + III)** | **16 772.63** |
| Nagoya Protocol share of the interim budget (11%) | 1 844.99 |
| Less: Contribution from host country | (168.83) |
| Less: Use of reserves for extraordinary meetings | (43.51) |
| **Net total (amount to be shared by Parties)** | **1 632.65** |
|   |   |

1 Meetings to be funded from the interim budget for 2021 in complement to the carry-over as per table 1 above

- 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.

- Special virtual sessions for SBSTTA 24 and SBI-3 (September 2020)

- Two-day informal virtual pre-session meeting

- 6-day virtual pre-session meeting for SBSTTA-24

- 6-day virtual pre-session meeting for SBI-3

- And any additional pre-session meetings for SBSTTA and SBI that might be decided

2 One extraordinary meeting on the post-2020 global biodiversity framework

**Table 2b
Resource requirements by Division from the integrated core budgets for the year 2021***(Thousands of United States dollars)*

|  |  |
| --- | --- |
|  | *2021* |
| **I. Programmes:** |  |
|  Office of the Executive Secretary | 2 404.4 |
|  ABS and BS Protocols | 2 283.4 |
|  Science, Society and Sustainable Futures Division | 3 316.75 |
|  Implementation Support Division | 4 262.15 |
| **II. Administration, Finance and Conference Services** | 2 921.7 |
| **Subtotal** | **15 188.40** |
| Programme support costs | 1 974.49 |
| **III. Working capital reserve** | (390.27) |
| **Total** | **16 772.63** |
| Nagoya Protocol share of the integrated budget (11%) | 1 844.99 |
| Less: contribution from host country | (168.83) |
| Less: Use of reserve for Extraordinary meeting | (43.51) |
| **Net amount to be shared by Parties** | **1 632.65** |

**Table 3**

**Secretariat staffing requirements from the core budgets of the Convention and its Protocols 2021**

|  |  |
| --- | --- |
| *Category and level* | *Proposed 2021* |
| **Professional and higher** |  |
| ASG | 1 |
| D-1 | 3 |
| P-5 | 10 |
| P-4 | 12 |
| P-3 | 14 |
| P-2/1 | 9 |
| **Subtotal** | **49** |
| **General Service** | 29 |
| **Total** | **78** |

**Table 4**

**Contributions to the Trust Fund for the Nagoya Protocol on Access and Benefit-sharing for 2021**

|  |  |  |  |
| --- | --- | --- | --- |
| **Member country** | **Scale of assessments** | **Scale with 22% ceiling, no LDC paying more than 0.01%** | **Contributions per 1 January 2021** |
| Afghanistan | 0.007 | 0.012 | 193  |
| Albania | 0.008 | 0.014 | 221  |
| Angola | 0.010 | 0.010 | 163  |
| Antigua and Barbuda | 0.002 | 0.003 | 55  |
| Argentina | 0.915 | 1.546 | 25 248  |
| Austria | 0.677 | 1.144 | 18 681  |
| Belarus | 0.049 | 0.083 | 1 352  |
| Belgium | 0.821 | 1.388 | 22 654  |
| Benin | 0.003 | 0.005 | 83  |
| Bhutan | 0.001 | 0.002 | 28  |
| Bolivia (Plurinational State of) | 0.016 | 0.027 | 442  |
| Botswana | 0.014 | 0.024 | 386  |
| Bulgaria | 0.046 | 0.078 | 1 269  |
| Burkina Faso | 0.003 | 0.005 | 83  |
| Burundi | 0.001 | 0.002 | 28  |
| Cambodia | 0.006 | 0.010 | 166  |
| Cameroon | 0.013 | 0.022 | 359  |
| Central African Republic | 0.001 | 0.002 | 28  |
| Chad | 0.004 | 0.007 | 110  |
| China | 12.005 | 20.290 | 331 263  |
| Comoros | 0.001 | 0.002 | 28  |
| Congo | 0.006 | 0.010 | 166  |
| Côte d’Ivoire | 0.013 | 0.022 | 359  |
| Croatia | 0.077 | 0.130 | 2 125  |
| Cuba | 0.080 | 0.135 | 2 208  |
| Czechia | 0.311 | 0.526 | 8 582  |
| Democratic People’s Republic of Korea | 0.006 | 0.010 | 166  |
| Democratic Republic of the Congo | 0.010 | 0.010 | 163  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Member country** | **Scale of assessments** | **Scale with 22% ceiling, no LDC paying more than 0.01%** | **Contributions per 1 January 2021** |
| Denmark | 0.554 | 0.936 | 15 287  |
| Djibouti | 0.001 | 0.002 | 28  |
| Dominican Republic | 0.053 | 0.090 | 1 462  |
| Ecuador | 0.080 | 0.135 | 2 208  |
| Egypt | 0.186 | 0.314 | 5 132  |
| Eritrea | 0.001 | 0.002 | 28  |
| Estonia | 0.039 | 0.066 | 1 076  |
| Eswatini | 0.002 | 0.003 | 55  |
| Ethiopia | 0.010 | 0.010 | 163  |
| European Union |   | 2.500 | 40 816  |
| Fiji | 0.003 | 0.005 | 83  |
| Finland | 0.421 | 0.712 | 11 617  |
| France | 4.427 | 7.482 | 122 158  |
| Gabon | 0.015 | 0.025 | 414  |
| Gambia | 0.001 | 0.002 | 28  |
| Germany | 6.090 | 10.293 | 168 046  |
| Ghana | 0.015 | 0.025 | 414  |
| Greece | 0.366 | 0.619 | 10 099  |
| Guatemala | 0.036 | 0.061 | 993  |
| Guinea | 0.003 | 0.005 | 83  |
| Guinea-Bissau | 0.001 | 0.002 | 28  |
| Guyana | 0.002 | 0.003 | 55  |
| Honduras | 0.009 | 0.015 | 248  |
| Hungary | 0.206 | 0.348 | 5 684  |
| India | 0.834 | 1.410 | 23 013  |
| Indonesia | 0.543 | 0.918 | 14 983  |
| Japan | 8.564 | 14.474 | 236 313  |
| Jordan | 0.021 | 0.035 | 579  |

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| --- | --- | --- | --- |
| **Member country** | **Scale of assessments** | **Scale with 22% ceiling, no LDC paying more than 0.01%** | **Contributions per 1 January 2021** |
| Kazakhstan | 0.178 | 0.301 | 4,912  |
| Kenya | 0.024 | 0.041 | 662  |
| Kuwait | 0.252 | 0.426 | 6 954  |
| Kyrgyzstan | 0.002 | 0.003 | 55  |
| Lao People’s Democratic Republic | 0.005 | 0.008 | 138  |
| Lebanon | 0.047 | 0.079 | 1 297  |
| Lesotho | 0.001 | 0.002 | 28  |
| Liberia | 0.001 | 0.002 | 28  |
| Luxembourg | 0.067 | 0.113 | 1 849  |
| Madagascar | 0.004 | 0.007 | 110  |
| Malawi | 0.002 | 0.003 | 55  |
| Malaysia | 0.341 | 0.576 | 9 409  |
| Maldives | 0.004 | 0.007 | 110  |
| Mali | 0.004 | 0.007 | 110  |
| Malta | 0.017 | 0.029 | 469  |
| Marshall Islands | 0.001 | 0.002 | 28  |
| Mauritania | 0.002 | 0.003 | 55  |
| Mauritius | 0.011 | 0.019 | 304  |
| Mexico | 1.292 | 2.184 | 35 651  |
| Micronesia (Federated States of) | 0.001 | 0.002 | 28  |
| Mongolia | 0.005 | 0.008 | 138  |
| Montenegro | 0.004 | 0.007 | 110  |
| Mozambique | 0.004 | 0.007 | 110  |
| Myanmar | 0.010 | 0.010 | 163  |
| Namibia | 0.009 | 0.015 | 248  |
| Nepal | 0.007 | 0.012 | 193  |
| Netherlands | 1.356 | 2.292 | 37 417  |
| Nicaragua | 0.005 | 0.008 | 138  |

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| --- | --- | --- | --- |
| **Member country** | **Scale of assessments** | **Scale with 22% ceiling, no LDC paying more than 0.01%** | **Contributions per 1 January 2021** |
| Niger | 0.002 | 0.003 | 55  |
| Norway | 0.754 | 1.274 | 20 806  |
| Oman | 0.115 | 0.194 | 3 173  |
| Pakistan | 0.115 | 0.194 | 3 173  |
| Palau | 0.001 | 0.002 | 28  |
| Panama | 0.045 | 0.076 | 1 242  |
| Peru | 0.152 | 0.257 | 4 194  |
| Philippines | 0.205 | 0.346 | 5 657  |
| Portugal | 0.350 | 0.592 | 9 658  |
| Qatar | 0.282 | 0.477 | 7 781  |
| Republic of Korea | 2.267 | 3.831 | 62 555  |
| Republic of Moldova | 0.003 | 0.005 | 83  |
| Romania | 0.198 | 0.335 | 5 464  |
| Rwanda | 0.003 | 0.005 | 83  |
| Saint Kitts and Nevis | 0.001 | 0.002 | 28  |
| Samoa | 0.001 | 0.002 | 28  |
| Sao Tome and Principe | 0.001 | 0.002 | 28  |
| Saudi Arabia | 1.172 | 1.981 | 32 340  |
| Senegal | 0.007 | 0.010 | 163  |
| Serbia | 0.028 | 0.047 | 773  |
| Seychelles | 0.002 | 0.003 | 55  |
| Sierra Leone | 0.001 | 0.002 | 28  |
| Slovakia | 0.153 | 0.259 | 4 222  |
| Solomon Islands | 0.001 | 0.002 | 28  |
| South Africa | 0.272 | 0.460 | 7 506  |
| Spain | 2.146 | 3.627 | 59 216  |
| Sudan | 0.010 | 0.010 | 163  |
| Sweden | 0.906 | 1.531 | 25 000  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Member country** | **Scale of assessments** | **Scale with 22% ceiling, no LDC paying more than 0.01%** | **Contributions per 1 January 2021** |
| Switzerland | 1.151 | 1.945 | 31 760  |
| Syrian Arab Republic | 0.011 | 0.019 | 304  |
| Tajikistan | 0.004 | 0.007 | 110  |
| Togo | 0.002 | 0.003 | 55  |
| Tonga | 0.001 | 0.002 | 28  |
| Tuvalu | 0.001 | 0.002 | 28  |
| Uganda | 0.008 | 0.010 | 163  |
| United Arab Emirates | 0.616 | 1.041 | 16 998  |
| United Kingdom of Great Britain and Northern Ireland | 4.567 | 7.719 | 126 021  |
| United Republic of Tanzania | 0.010 | 0.010 | 163  |
| Uruguay | 0.087 | 0.147 | 2 401  |
| Vanuatu | 0.001 | 0.002 | 28  |
| Venezuela (Bolivarian Republic of) | 0.728 | 1.230 | 20 088  |
| Viet Nam | 0.077 | 0.130 | 2 125  |
| Zambia | 0.009 | 0.015 | 248  |
| Zimbabwe | 0.005 | 0.008 | 138  |
| **Total** | **57.716** | **100.000** | **1 632 656**  |

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1. CBD/NP/ExMOP/1/2. [↑](#footnote-ref-2)