|  |  |  |
| --- | --- | --- |
| Macintosh HD:Users:bilodeau:Desktop:logos:template 2017:un.emf |  | **CBD** |
| Macintosh HD:Users:bilodeau:Desktop:logos:template 2017:cbd.emf | Distr.LIMITEDCBD/NP/MOP/4/L.211 October 2021ORIGINAL: 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

Fourth meeting

Kunming, China, 11-15 October 2021

and 25 April to 8 May 2022

Agenda item 6

# BUDGET FOR THE INTEGRATED PROGRAMME OF WORK OF THE SECRETARIAT

**Draft decision submitted by the Chair of the Budget Committee**

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

*Recalling* its decision [3/16](https://www.cbd.int/doc/decisions/np-mop-03/np-mop-03-dec-16-en.pdf), in which it approved the budget for the biennium 2019-2020,

*Recalling* its decision NP-EM-1/1, in which it approved the extension of the budget for the biennium 2019-2020 and, on an exceptional basis, a core interim budget for 2021,

*Considering* the decision to hold the fourth meeting of the Conference of the Parties in two parts, Part I from 11 to 15 October 2021 and Part II from 25 April to 8 May 2022, due to the constraints caused by the COVID-19 pandemic situation, and that the consideration and adoption of a regular or full budget has been planned to take place during Part II of the meeting,

*Noting*, therefore, the need 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 2022 through agreed modalities,

*Recalling* the importance of early and easily understood information on financial and administrative matters, to enable Parties to benefit from and support an effective and efficient Secretariat,

*Also recalling* the need for inclusive decision-making at the meetings of the Conference of the Parties and of the Parties to its Protocols and, in particular, the provisions of paragraphs 35 to 44 of decision 14/37 on the Special Voluntary Trust Fund (BZ) for Facilitating the Participation of Parties in the Convention Processes,

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

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

1. *Approves,* on an exceptional basis, an interim core programme budget for the Nagoya Protocol on Access and Benefit-sharing of 2,028,350 United States dollars for the year 2022, representing 11 per cent of the integrated interim budget of 18,439,546 United States dollars for the year 2022, for the purposes listed in tables 1a and 1b below;
2. *Adopts* the scale of assessments for the apportionment of expenses for 2022, in accordance with the current scale of assessments for the apportionment of the expenses of the United Nations, as contained in table 2 of the present decision, noting that the scale of assessments for the triennium 2022-2024 is expected to be approved by the General Assembly of the United Nations in December 2021 and that the new scale of assessments will be applied, when released, to calculate the assessed contributions for 2022;
3. *Requests* the Executive Secretary to prepare proposals for the budget for the biennium 2023-2024 pending a decision by the Conference of the Parties serving as the meeting of the Parties to the Nagoya Protocol regarding the dates of its fifth meeting;
4. *Notes* *with concern* that a number of Parties have not paid their contributions to the core budgets (BY, BG and BB trust funds) for 2020 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,[[2]](#footnote-3) an amount estimated at $146,000 for the Nagoya Protocol, outstanding at the end of 2020, must be deducted from the fund balance and, so, cannot be used for the benefit of all the Parties to the Protocol;

5. *Decides* to apply, mutatis mutandis, paragraphs 2 to 4 and 6 to 12, 14 to 17 and 19 of the decision adopted by the Conference of the Parties at its fifteenth meeting (Part I).

**Table 1a**

**Integrated interim budget for the trust funds of the Convention on Biological Diversity and its Protocols for 2022**

*(Thousands of United States dollars)*

| *Object of expenditure* | *2022*  |
| --- | --- |
| A. Staff costs | 12,220.00  |
| B. Travel on official business | 275.00  |
| C. Consultants/subcontractors | 50.00  |
| D. Public awareness material/communications | 50.00  |
| E. Temporary assistance/overtime | 100.00  |
| F. Training | 5.00  |
| G. Translation of CHM website/website projects | 65.00  |
| H. Meetings\* | 1,198.00  |
| I. Rent and associated costs | 1,481.22  |
| J. General operating expenses | 726.60  |
| **Sub-total (I)** | **16,170.82**  |
| **II. Programme support costs (13%)** | 2,102.21  |
| **Sub-total (I + II)** | **18,273.03**  |
| **III. Working Capital Reserve** | 166.51  |
| **Grand Total (II + III)** | **18,439.54**  |
| Convention share of the interim budget (11%) | 2,028.35  |
| Less: Contribution from host country | (184.12) |
| Less: Use of reserves from previous years | (115.50) |
| **Net total (amount to be shared by Parties)** | **1,728.73**  |

**\*** Meetings to be funded from the interim budget for 2022 in complement to the carry-over as per table 1 above:

1/ 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 for 14 days.

2/ Resumed twenty-fourth meeting of the Subsidiary Body on Scientific, Technical and Technological Advice, third meeting of the Subsidiary Body on Implementation, and third meeting of the Open-ended Working Group on the Post-2020 Global Biodiversity Framework for 17 days.

3/ It is expected that, at Part II of its fifteenth meeting, the Conference of the Parties will consider the need for budget allocations for Bureau and expert meetings to ensure the full and effective participation of developing countries and countries with economies in transition. Parties, through the Bureau, will continue to monitor the extraordinary circumstances related to the COVID-19 pandemic, and nothing in this decision should be understood as setting a precedent for or prejudging the format of future Bureaux meetings or expert meetings.

**Table 1b:**

**Resource requirements by Division from the integrated core budgets for the year 2022***(Thousands of United States dollars)*

|  |  |
| --- | --- |
|  |  |
|  | 2022  |
| **I. Programmes:** |  |
|  Office of the Executive Secretary | 2,788.50  |
|  ABS and BS Protocols | 2,336.50  |
|  Science, Society and Sustainable Futures Division | 3,617.50  |
|  Implementation Support Division | 4,300.75  |
| **II. Administration, Finance and Conference Services** | 3,127.57  |
| **Subtotal** | **16,170.82**  |
| Programme support costs | 2,102.21  |
| **III. Working capital reserve** | 166.51  |
| **Total** | **18,439.54**  |
| Cartagena Protocol share of the interim budget (15%) | 2,028.35  |
| Less: Contribution from host country | (184.12) |
| Less: Use of reserves from previous years | (115.50) |
| **Net total (amount to be shared by Parties)** | **1,728.73**  |

**Table 2**

**Contributions to the Trust Fund for the Nagoya Protocol on Access and Benefit-sharing for 2022**

|  | *Party* | *Scale of assessments* | *Scale with 22% ceiling, no LDC paying more than 0.01%*[[3]](#footnote-4) | *Contributions as of 1 Jan 2022* |
| --- | --- | --- | --- | --- |
| 1 | Afghanistan | 0.007 | 0.010 | 173 |
| 2 | Albania  | 0.008 | 0.013 | 222 |
| 3 | Angola | 0.010 | 0.010 | 173 |
| 4 | Antigua and Barbuda | 0.002 | 0.003 | 56 |
| 5 | Argentina | 0.915 | 1.470 | 25,409 |
| 6 | Austria | 0.677 | 1.088 | 18,800 |
| 7 | Belarus | 0.049 | 0.079 | 1,361 |
| 8 | Belgium | 0.821 | 1.319 | 22,799 |
| 9 | Benin | 0.003 | 0.005 | 83 |
| 10 | Bhutan | 0.001 | 0.002 | 28 |
| 11 | Bolivia (Plurinational State of) | 0.016 | 0.026 | 444 |
| 12 | Botswana | 0.014 | 0.022 | 389 |
| 13 | Brazil | 2.948 | 4.736 | 81,865 |
| 14 | Bulgaria | 0.046 | 0.074 | 1,277 |
| 15 | Burkina Faso | 0.003 | 0.005 | 83 |
| 16 | Burundi | 0.001 | 0.002 | 28 |
| 17 | Cambodia | 0.006 | 0.010 | 167 |
| 18 | Cameroon | 0.013 | 0.021 | 361 |
| 19 | Central African Republic | 0.001 | 0.002 | 28 |
| 20 | Chad | 0.004 | 0.006 | 111 |
| 21 | China | 12.005 | 19.284 | 333,375 |
| 22 | Comoros | 0.001 | 0.002 | 28 |
| 23 | Congo | 0.006 | 0.010 | 167 |
| 24 | Côte d’Ivoire | 0.013 | 0.021 | 361 |
| 25 | Croatia | 0.077 | 0.124 | 2,138 |
| 26 | Cuba | 0.080 | 0.129 | 2,222 |
| 27 | Czechia | 0.311 | 0.500 | 8,636 |
| 28 | Democratic Republic of Korea | 0.006 | 0.010 | 167 |
| 29 | Democratic Republic of the Congo | 0.010 | 0.010 | 173 |
| 30 | Denmark | 0.554 | 0.890 | 15,384 |
| 31 | Djibouti | 0.001 | 0.002 | 28 |
| 32 | Dominican Republic | 0.053 | 0.085 | 1,472 |
| 33 | Ecuador | 0.080 | 0.129 | 2,222 |
| 34 | Egypt | 0.186 | 0.299 | 5,165 |
| 35 | Eritrea | 0.001 | 0.002 | 28 |
| 36 | Estonia | 0.039 | 0.063 | 1,083 |
| 37 | Eswatini | 0.002 | 0.003 | 56 |
| 38 | Ethiopia | 0.010 | 0.010 | 173 |
| 39 | European Union |  | 2.500 | 43,218 |
| 40 | Fiji | 0.003 | 0.005 | 83 |
| 41 | Finland | 0.421 | 0.676 | 11,691 |
| 42 | France | 4.427 | 7.111 | 122,936 |
| 43 | Gabon | 0.015 | 0.024 | 417 |
| 44 | Gambia | 0.001 | 0.002 | 28 |
| 45 | Germany | 6.090 | 9.783 | 169,117 |
| 46 | Ghana | 0.015 | 0.024 | 417 |
| 47 | Greece | 0.366 | 0.588 | 10,164 |
| 48 | Guatemala | 0.036 | 0.058 | 1,000 |
| 49 | Guinea | 0.003 | 0.005 | 83 |
| 50 | Guinea-Bissau | 0.001 | 0.002 | 28 |
| 51 | Guyana | 0.002 | 0.003 | 56 |
| 52 | Honduras | 0.009 | 0.014 | 250 |
| 53 | Hungary | 0.206 | 0.331 | 5,721 |
| 54 | India | 0.834 | 1.340 | 23,160 |
| 55 | Indonesia | 0.543 | 0.872 | 15,079 |
| 56 | Japan | 8.564 | 13.757 | 237,820 |
| 57 | Jordan | 0.021 | 0.034 | 583 |
| 58 | Kazakhstan | 0.178 | 0.286 | 4,943 |
| 59 | Kenya | 0.024 | 0.039 | 666 |
| 60 | Kiribati | 0.001 | 0.002 | 28 |
| 61 | Kuwait | 0.252 | 0.405 | 6,998 |
| 62 | Kyrgyzstan | 0.002 | 0.003 | 56 |
| 63 | Lao People’s Democratic Republic | 0.005 | 0.008 | 139 |
| 64 | Lebanon | 0.047 | 0.075 | 1,305 |
| 65 | Lesotho | 0.001 | 0.002 | 28 |
| 66 | Liberia | 0.001 | 0.002 | 28 |
| 67 | Luxembourg | 0.067 | 0.108 | 1,861 |
| 68 | Madagascar | 0.004 | 0.006 | 111 |
| 69 | Malawi | 0.002 | 0.003 | 56 |
| 70 | Malaysia | 0.341 | 0.548 | 9,469 |
| 71 | Maldives | 0.004 | 0.006 | 111 |
| 72 | Mali | 0.004 | 0.006 | 111 |
| 73 | Malta | 0.017 | 0.027 | 472 |
| 74 | Marshall Islands | 0.001 | 0.002 | 28 |
| 75 | Mauritania | 0.002 | 0.003 | 56 |
| 76 | Mauritius | 0.011 | 0.018 | 305 |
| 77 | Mexico | 1.292 | 2.075 | 35,878 |
| 78 | Micronesia (Federated States of) | 0.001 | 0.002 | 28 |
| 79 | Mongolia | 0.005 | 0.008 | 139 |
| 80 | Montenegro | 0.004 | 0.006 | 111 |
| 81 | Mozambique | 0.004 | 0.006 | 111 |
| 82 | Myanmar | 0.010 | 0.010 | 173 |
| 83 | Namibia | 0.009 | 0.014 | 250 |
| 84 | Nepal | 0.007 | 0.010 | 173 |
| 85 | Netherlands | 1.356 | 2.178 | 37,656 |
| 86 | Nicaragua | 0.005 | 0.008 | 139 |
| 87 | Niger | 0.002 | 0.003 | 56 |
| 88 | Norway | 0.754 | 1.211 | 20,938 |
| 89 | Oman | 0.115 | 0.185 | 3,194 |
| 90 | Pakistan | 0.115 | 0.185 | 3,194 |
| 91 | Palau | 0.001 | 0.002 | 28 |
| 92 | Panama | 0.045 | 0.072 | 1,250 |
| 93 | Peru | 0.152 | 0.244 | 4,221 |
| 94 | Philippines | 0.205 | 0.329 | 5,693 |
| 95 | Portugal | 0.350 | 0.562 | 9,719 |
| 96 | Qatar | 0.282 | 0.453 | 7,831 |
| 97 | Republic of Korea | 2.267 | 3.642 | 62,954 |
| 98 | Republic of Moldova | 0.003 | 0.005 | 83 |
| 99 | Romania | 0.198 | 0.318 | 5,498 |
| 100 | Rwanda | 0.003 | 0.005 | 83 |
| 101 | Saint Kitts and Nevis | 0.001 | 0.002 | 28 |
| 102 | Samoa | 0.001 | 0.002 | 28 |
| 103 | Sao Tome and Principe | 0.001 | 0.002 | 28 |
| 104 | Saudi Arabia | 1.172 | 1.883 | 32,546 |
| 105 | Senegal | 0.007 | 0.010 | 173 |
| 106 | Serbia | 0.028 | 0.045 | 778 |
| 107 | Seychelles | 0.002 | 0.003 | 56 |
| 108 | Sierra Leone | 0.001 | 0.002 | 28 |
| 109 | Slovakia | 0.153 | 0.246 | 4,249 |
| 110 | Solomon Islands | 0.001 | 0.002 | 28 |
| 111 | South Africa | 0.272 | 0.437 | 7,553 |
| 112 | Spain | 2.146 | 3.447 | 59,594 |
| 113 | Sudan | 0.010 | 0.010 | 173 |
| 114 | Sweden | 0.906 | 1.455 | 25,159 |
| 115 | Switzerland  | 1.151 | 1.849 | 31,963 |
| 116 | Syrian Arab Republic | 0.011 | 0.018 | 305 |
| 117 | Tajikistan | 0.004 | 0.006 | 111 |
| 118 | Tunisia | 0.025 | 0.040 | 694 |
| 119 | Togo | 0.002 | 0.003 | 56 |
| 120 | Tonga | 0.001 | 0.002 | 28 |
| 121 | Turkmenistan | 0.033 | 0.053 | 916 |
| 122 | Tuvalu | 0.001 | 0.002 | 28 |
| 123 | Uganda | 0.008 | 0.010 | 173 |
| 124 | United Arab Emirates | 0.616 | 0.990 | 17,106 |
| 125 | United Kingdom of Great Britain and Northern Ireland | 4.567 | 7.336 | 126,824 |
| 126 | United Republic of Tanzania | 0.010 | 0.010 | 173 |
| 127 | Uruguay | 0.087 | 0.140 | 2,416 |
| 128 | Vanuatu | 0.001 | 0.002 | 28 |
| 129 | Venezuela | 0.728 | 1.169 | 20,216 |
| 130 | Viet Nam | 0.077 | 0.124 | 2,138 |
| 131 | Zambia | 0.009 | 0.014 | 250 |
| 132 | Zimbabwe | 0.005 | 0.008 | 139 |
|  | **Total** | **60.723** | **100.000** | **1,728,734** |

\_\_\_\_\_\_\_\_\_\_

1. CBD/NP/MOP/4/3. [↑](#footnote-ref-2)
2. See General Assembly resolution 60/283, sect. IV. [↑](#footnote-ref-3)
3. See paragraph 2. [↑](#footnote-ref-4)