**Decision IPBES-7/4: Financial and budgetary arrangements**

*The Plenary*,

*Welcoming* the cash and in-kind contributions received since its sixth session,

*Taking note* of the status of cash and in-kind contributions received to date, as set out in tables 1, 2 and 3 of the annex to the present decision,

*Taking note also* of the pledges made for the period beyond 2018,

*Recalling* the importance of the fundraising strategy in order to ensure adequate financing of Platform activities,

*Taking note* of the status of expenditures in the biennium 2017–2018, as set out in tables 5 and 6 of the annex to the present decision, as well as the level of savings achieved during the biennium,

1. *Invites* pledges and contributions to the trust fund of the Intergovernmental Science‑Policy Platform on Biodiversity and Ecosystem Services, as well as in‑kind contributions, from Governments, United Nations bodies, the Global Environment Facility, other intergovernmental organizations, stakeholders and others in a position to do so, including regional economic integration organizations, the private sector and foundations, to support the work of the Platform;

 2. *Requests* the Executive Secretary, working under the guidance of the Bureau, to report to the Plenary at its eighth session on expenditures for the triennium 2018–2020 and on activities related to fundraising;

3. *Adopts* the revised budgets for 2019 and 2020, amounting to $8,269,605 and $7,146,360, respectively, as set out in table 7 of the annex to the present decision;

 4. *Also* *adopts* the provisional budget for 2021, amounting to $8,721,810, as set out in table 8 of the annex to the present decision;

 5. *Recalls*, with regard to the receipt of contributions from private-sector and non‑governmental stakeholders, the operational principles as adopted by the Plenary at the second session of the meeting to determine the modalities and institutional arrangements for an intergovernmental science-policy platform on biodiversity and ecosystem services, held in Panama City in 2012, and the financial procedures for the Platform as adopted in decisions IPBES-2/7 and IPBES-3/2, and in that regard:

(a) *Requests* the Executive Secretary to prepare draft guidelines that regulate contributions to the work of the Platform from the private sector and non-governmental stakeholders and submit them for approval to the Plenary at its eighth session;

(b) *Decides* that, in addition to the regulations, rules, policies and procedures already in place for the acceptance of contributions and pledges, the following provisional guidance for private‑sector and non-governmental stakeholders shall apply: neither logos nor names of donors shall be mentioned on the reports of the Platform;[[1]](#footnote-2)

6. *Decides* to reclassify the post of Head of the Platform Secretariat/Executive Secretary from the D-1 to the D-2 level and also decides that, when the post becomes vacant, it should be offered at the D-1/D-2 level in order to attract a wider pool of well‑qualified candidates.

 **Annex to decision IPBES-7/4**

 **Financial and budget tables**

 **I. Status of cash and in-kind contributions to the Platform**

Table 1
**Status of cash contributions received and pledges made since the establishment of the Platform in April 2012 (1 May 2012 to 2 May 2019)**

(United States dollars)

|  | *Contributions* | *Pledges* | Total |
| --- | --- | --- | --- |
| *2012* | *2013* | *2014* | *2015* | *2016* | *2017* | *2018* | *2019* | ***Total*** | *2018* | *2019* | *2020–2022* | Total |   |
| *1* | *2* | *3* | *4* | *5* | *6* | *7* | *8* | ***9*** | *10* | *11* | *12* | **13** = (10+11+12) | **14** = (9+13) |
| **1. Governments** |
| Australia  |   | 97 860 |   |   |  68 706 |   |   |   | **166 566** |   |   |   |  | **166 566** |
| Austria |   |   |   |   |   |   | 16 854 |   | **16 854** |   |   |   |  | **16 854** |
| Belgium |   |   |   |   | 118 243 | 78 199 |  80 982 |   | **277 424** |   | 73 579  |   | **73 579** | **351 002** |
| Bulgaria |   |   |  |  |  |  | 2 415 |   | **2 415** |   |   |   |  | **2 415** |
| Canadaa |   | 38 914 | 36 496 | 30 098 | 30 616 | 52 619 | 25 547 |   | **214 291** |   |  30 793 |   | **30 793** | **245 084** |
| Chile |   |   |   | 23 136 | 14 966 | 13 710 | 13 000 |  | **64 812** |  | 13 491 |  | **13 491** | **78 303** |
| China |  |  | 160 000 | 60 000 | 2 005 | 398 000 | 200 000 |  | **820 005** |  |  |  |  | **820 005** |
| Denmark |  |  | 37 037 |  |  | 39 311 |  |  | **76 348** |  | 28 000 |  | **28 000** | **104 348** |
| Estonia |  |  |  |  |  |  |  | 2 854 | **2 854** |  |  |  |  | **2,854** |
| European Union |  |  |  |  |  |  |  | 2 155 332  | **2 155 332** |   |  | 2 535 788 | **2 535 788** | **4 691 120** |
| Finland  |   | 25 885 | 275 626 |   |   |  9 434 |  11 655 |   | **322 600** |   | 22 297  |   | **22 297** | **344 897** |
| Francea |   | 270 680 | 247 631 | 264 291 | 252 218 |  330 248 | 860 032 | 117 553  | **2 342 653** |  82 287 | 135 186 |  370 292 | **587 765** | **2 930 418** |
| Germanya | 1 736 102 | 1 298 721 | 1 850 129 | 1 582 840 | 1 119 991 | 1 270 997 | 1 461 333 | 650 403 | **10 970 516** |   | 570 776  |  3 344 482 | **3 915 258** | **14 885 774** |
| India |   | 10 000 |  10 000 |   |   |   |   |   | **20 000** |   |   |   |  | **20 000** |
| Japan  |   | 267 900 | 330 000 | 300 000 | 300 000 |  203 333 | 190 454 | 166 428  | **1 758 115** |   |   |   |  | **1 758 115** |
| Latvia |   |   | 4 299 | 3 944 | 3 889 |  3 726 | 4 348 | 11 416  | **31 621** |   |  |   |  | **31 621** |
| Luxembourg |   |   |   |   |   |   | 17 483 | 11 416  | **28 898** |   |   |   |  | **28 898** |
| Malaysia |   |   |   |  100 000 |   |   |   |   | **100 000** |   |   |   |  | **100 000** |
| Monaco |   |   |   |   |   |  23 697 |   |   |  **23 697** |   |   |   |  | **23 697** |
| Netherlands |   |   | 678 426 |   |  636 943 |   |   |   | **1 315 369** |   |   |   |  | **1 315 369** |
| New Zealand |   | 16 094 | 17 134 |  18 727 |  16 258 |  17 834 | 17 047 | 16,287  | **119 380** |   |  |   |  | **119 380** |
| Norway |   | 140 458 | 8 118 860 |  58 357 |  372 420 |  651 080 | 695 488 |   | **10 036 662** |   | 352 319  |   | **352 319** | **10 388 982** |
| Republic of Koreaa |   | 20 000 |   |   |   |   |   | 123 899 | **143 899** |   |   |   |  | **143 899** |
| South Africa  |   |   |  30 000 |   |   |   |   |   | **30 000** |   |   |   |  | **30 000** |
| Swedena |   | 228 349 | 194 368 | 128 535 | 116 421 | 255 445 | 230 209 | 161 338  | **1 314 666** |  |   |   |  | **1 314 666** |
| Switzerland  |   | 76 144 | 84 793 | 84 000 |  84 000 |  84 000 |  84 000 | 72 651  | **569 588** |   |   |   |  | **569 588** |
| United Kingdom  |   | 1 285 694 | 1 046 145 |  | 228 956 | 193 140 | 650 214 |   | **3 404 149** |   |  250 000 | 250 000  | **500 000** | **3 904 149** |
| United States  | 500 000 | 500 000 | 500 000 | 477 500 | 516 306 | 516 951 | 495 000 |   | **3 505 757** |   |   |   |  | **3 505 757** |
| **Subtotal, 1** | **2 236 102** | **4 276 699** | **13 620 944** | **3 131 428** | **3 881 938** | **4 141 723** | **5 056 061** | **3 489 577** | **39 834 472** | **82 287** | **1 476 441** | **6 500 561** | **8 059 289** | **47 893 761** |
| **2. Other donors** |  |  |  |  |  |
| Yves Rocher |  |  |   |  |  |  | 11 416 |   | **11 416** |   |   |   |  | **11 416** |
| Kering SA |  |  |  |  |  |  |  |  |  |  | 134 680 |  | **134 680** | **134 680** |
| **Subtotal, 2** |  |  |  |  |  |  | **11 416** |  | **11 416** |  | **134 680** |  | **134 680** | **146 096** |
| **Subtotal, 1+2** | **2 236 102** | **4 276 699** | **13 620 944** | **3 131 428** | **3 881 938** | **4 141 723** | **5 067 477** | **3 489 577** | **39 845 888** | **82 287** | **1 611 121** | **6 500 561** | **8 193 969** | **48 039 857** |
| **3. Investment and miscellaneous incomeb** |  |  |  |  |  |  |  |  | **413 880** |
| **Total** |  |  |  |  |  |  |  |  |  |  |  | **48 453 737** |

a Contribution includes earmarked components. For details, see table 2, section 1.

b Cumulative investment and miscellaneous income earned on cash pool resources of UNEP. The 2018 amount has been included as a provisional figure.

1. Section 1 of table 2 shows earmarked contributions to the trust fund received in cash for activities that are part of the approved work programme and the approved budget, received and pledged for the period 2018–2021. Earmarked contributions for 2018 totalled $0.8 million, including $0.1 million pledged. Earmarked contributions received and pledged for 2019 and beyond amount to $0.7 million. These contributions are included in the amounts shown in table 1, as indicated by footnote *a*. They were made in compliance with the financial procedures for IPBES set out in decisions IPBES-2/7 and IPBES-3/2.
2. Section 2 of table 2 shows additional earmarked contributions received in cash in support of activities relevant to the work programme but not included in the approved budget. Such contributions amountedto$0.4 millionfor 2018, including the contribution of $0.3 million from Colombia as host of the sixth session of the Plenary. Pledges received for 2019 and beyond amount to $0.1 million.

Table 2
**Earmarked contributions received in cash in 2018 and pledges made for the period 2018–2021**

(United States dollars)

| *Government/institution* | *Activity* | *Type of support* | *Contributions received in 2018* | *Pledges made for 2018* | *Contributions received in 2019* | *Pledges made for 2019–2021* | *Total*  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **1. Earmarked contribution received in cash in support of the approved work programme** |
| Canada | Global assessment; assessment of invasive alien species; assessment of the sustainable use of wild species; assessment of values  | Support to deliverables | 25 547 |   |   | 30 793 | 56 340 |
| France (Agence française pour la biodiversité) | Global assessment  | Support for deliverable | 105 798 |  |   | 76 409 | 182 207 |
| France (Agence française pour la biodiversité) | Support for the assessment of invasive alien species  | Support for deliverable |   | 82 287 |   | 182 207 | 264 494 |
| France (Agence française pour la biodiversité) | Support for the assessment of the sustainable use of wild species  | Support for deliverable | 82 287 |   |   | 182 207 | 264 494 |
| Germany  | Sixth session of the Plenary | Support to participants | 139 860 |   |   |   | 139 860 |
| Germany  | P-3 consultant for the technical support unit of the global assessment  | Staff costs | 106 166 |   | 79 627 |   | 185 794 |
| Germany  | Third author meeting for the global assessment  | Venue and logistics | 6 277 |   |   |   | 6 277 |
| Republic of Korea | Meeting of the task force on knowledge and data  | Support for participants | 123 899 |   |   |   | 123 899 |
| Sweden | Multidisciplinary Expert Panel meetings | Support for participants | 84 603 |   |   |   | 84 603 |
| **Subtotal**  |  |  | **756 725** | **82 287** | **79 627** | **653 824** | **1 572 463** |
| **2. Earmarked contribution received in cash in support of activities relevant to the work programme but not included in the approved budget** |
| Colombia | Sixth session of the Plenary  | Support for travel of conference- servicing staff and of secretariat | 324 950 |   |   |   | 324 950 |
| Germany  | Information Systems Assistant | Staff costsa | 30 000 |   |   | 154 500  | 184 500 |
| Norway | Summary for policymakers meeting for the global assessment  | Support for participants, venue and logistics | 44 952 |   |   |   | 44 952 |
| **Subtotal**  |  |  | **399 902** |  |  | **154 500** | **554 402** |
| **Total**  |  |  | **1 156 627** | **182 287** | **79 627** | **808 324** | **2 126 865** |

a The contribution from Germany in support of the information systems assistant is limited to the period 2019-2021 (three years).

1. Table 3 shows in-kind contributions received in 2018, together with their corresponding values in United States dollars, as provided or estimated, when possible, according to the equivalent costs in the work programme, if available. These in-kind contributions, amounting to $3.5 million, consist of support provided directly by the donor, and hence not received by the trust fund, for approved and costed activities of the work programme (sect. 1) and activities organized in support of the work programme, such as technical support, meeting facilities and local support (sect. 2).

Table 3
**In-kind contributions received for 2018, as at 31 December 2018**

(United States dollars)

| *Government/institution* | *Activity* | *Type of support* | *Estimated value*  |
| --- | --- | --- | --- |
| **1. In-kind contributions in support of approved and costed activities of the work programme**  |
| Norway | Technical support unit on capacity-building  | Staff and office costs | 300 000 |
| UNESCO | Technical support unit on indigenous and local knowledge  | Staff and office costs | 150 000  |
| UNESCO | Sixth meeting of the task force on capacity-building Third meeting of the IPBES capacity-building forumIndigenous peoples’ consultation on the IPBES participatory mechanismSeventh meeting of the task force on indigenous and local knowledge | Meeting facilities | 11 000  |
| Future Earth initiative | Workshop and other activities in support of IPBES fellows  | Support for participants | 21 000  |
| Institute for Global Environmental Strategies, Japan | Indigenous peoples’ consultation on the IPBES participatory mechanism  | Support for participants  | 30 000  |
| Ministry of the Environment, Republic of Korea  | Technical support unit on knowledge and data  | Staff and office costs | 194 000  |
| Council for Scientific and Industrial Research, South Africa  | Technical support unit for the regional assessment for Africa  | Staff and office costs | 28 700  |
| SwedBio, Sweden | Technical support unit for the regional assessment for Africa | Staff costs | 83 600 |
| Alexander von Humboldt Institute Biological Resources Research, Colombia | Technical support unit for the regional assessment for the Americas  | Staff and office costs | 70 000  |
| Institute for Global Environmental Strategies, Japan | Technical support unit for the regional assessment for Asia and the Pacific  | Staff and office costs | 97 000  |
| University of Bern, Switzerland | Technical support unit for the regional assessment for Europe and Central Asia  | Staff and office costs | 150 000  |
| Institute for Global Environmental Strategies, Japan | Technical support unit for the assessment of invasive alien species  | Staff and office costs | 101 000  |
| Foundation for Research on Biodiversity, France, and Agence française pour la biodiversité, France | Technical support unit for the assessment of the sustainable use of wild species  | Staff and office costs | 17 000  |
| Ministry of Foreign Affairs, France | Technical support to implement the fundraising strategy of IPBES | Staff costs | 279 800 |
| Netherlands  | Technical support unit on scenarios and models of biodiversity and ecosystem services  | Staff costs  | 423 500  |
| Netherlands | Meetings related to work on scenarios and models of biodiversity and ecosystem services  | Support for participants | 75 900 |
| PBL Netherlands Environmental Assessment Agency | Meetings of the expert team on scenarios and models of biodiversity and ecosystem services  | Meeting facilities and catering | 5 700  |
| PBL Netherlands Environmental Assessment Agency | Technical support unit on scenarios and models of biodiversity and ecosystem services | Office facilities | 27 500 |
| Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany /International Climate Initiative | Technical support unit on values | Staff costs | 18 000 |
| World Conservation Monitoring Centre | Technical support unit on policy support tools and methodologies  | Staff and office costs | 40 000  |
| UNEP | Secondment of a P-4 Programme Officer to the IPBES secretariat | Staff costs | 180 600  |
| Universidad Nacional Autónoma de México | Technical support for the assessment of values  | Staff costs, meeting facilities, travel expenses, lodging and meals | 55 460 |
| International Union for the Conservation of Nature | Support for stakeholder engagement  |  | 75 000 |
| **Subtotal, (1)** |  |  | **2 434 760** |
| **2. In-kind contributions in support of the approved work programme** |  |  |
| Helmholtz Centre for Environmental Research, Germany | Global assessment of biodiversity and ecosystem services:Dialogue workshop on Arctic indigenous and local knowledge Meeting of experts for chapter 1Third author meetingMeeting of authors of the summary for policymakers | Support for participants  | 11 500  |
| Norwegian Environment Agency | Global assessment of biodiversity and ecosystem services:Meeting of experts for chapter 2 Meeting of authors of the summary for policymakers | Support for participants | 58 500 |
| Norwegian Environment Agency | Consultation of IPBES national focal points | Support for participants | 7 400 |
| Norwegian Environment Agency | Workshop of IPBES fellows at the sixth session of the Plenary | Support for participants | 9 200 |
| Ministry of Foreign Affairs and Ministry of the Environment, Finland | IPBES dialogue workshop on Arctic indigenous and local knowledge  | Support for participants and logistical costs | 28 800  |
| University of Helsinki, Finland  | IPBES dialogue workshop on Arctic indigenous and local knowledge  | Logistical costs  | 5 200  |
| University of Minnesota, United States | Meeting of experts for chapter 2 of the global assessment of biodiversity and ecosystem services | Support for participants | 2 200  |
| World Conservation Monitoring Centre | Technical support (contribution of model outputs) for the global assessment  | Staff costs | 128 000  |
| World Conservation Monitoring Centre | Meeting of the expert group on policy support tools and methodologies | Venue | 7 600 |
| Netherlands | Workshop related to work on scenarios and models | Support for participants and logistical costs | 11 500 |
| Ministry of the Environment, Republic of Korea | Support to IPBES experts to participate in author meetings | Support for participants | 12 000  |
| Colombia  | Hosting of the sixth session of the Plenary  | Venue, support staff, security, communications, travel, stakeholder day | 839 500 |
| **Subtotal, (2)** |  |  | **1 121 400**  |
| **Total** |  |  | **3 556 160**  |

*Abbreviation*: UNESCO, United Nations Educational, Scientific and Cultural Organization.

1. In 2018, IPBES continued to catalyse activities in support of its aims and objectives, in particular regarding the generation of new knowledge and capacity-building. Table 4 presents examples of international projects or workshops known to the secretariat, amounting to $63.6 million for 2018.

Table 4
**Examples of activities catalysed by IPBES in 2018**

(Millions of United States dollars)

| *Donor Government/donor institution* | *Project lead* | *Activity* | *Estimated value*  |
| --- | --- | --- | --- |
| **Generation of new knowledge** |  |  |  |
| European Union (Horizon 2020) | European Union | Two calls for proposal in support of IPBES:-Valuing nature: mainstreaming natural capital in policies-Valuing nature: mainstreaming natural capital in business decision-making | 3.32.2 |
|  |  | Four calls for proposal to inform major international scientific assessments such as those of the Intergovernmental Panel on Climate Change and IPBES: -Climate change impacts on health in Europe and-Global climate change impacts from a European perspective-Interrelations between climate change, biodiversity and ecosystem services-ERA-NET Co-fund action on biodiversity and climate change: impacts, feedbacks and nature-based solutions for climate change adaptation and mitigation | 22.327.95.6 |
| Gordon and Betty Moore Foundation Science Program and the NOMIS Foundation | Future Earth initiative | Programme for early-stage grants advancing sustainability science (PEGASuS) |  0.6  |
| PEGASuS by Future Earth. Funded by the Gordon and Betty Moore Foundation’s Science Program and the NOMIS Foundation | Patricia Balvanera and Unai Pascual  | EQUIVAL Project | 0.1 |
| **Capacity-building** |  |  |  |
| Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany/ International Climate Initiative | World Conservation Monitoring Centre | Capacity-building and support to Azerbaijan, Bosnia and Herzegovina, Cambodia, Cameroon, Colombia, Ethiopia, Grenada and Viet Nam to undertake national ecosystem assessments and establish IPBES national science and policy platforms |  0.4  |
| Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany/ International Climate Initiative and SwedBio, Sweden | Ministry of the Environment and Natural Resources, Dominican Republic and UNDP/BES-Net  | Caribbean regional trialogue on pollinators, food security and climate resilience (Dominican Republic) in relation with the IPBES pollination assessment | 0.1 |
| APN | APN | IPBES-related projects in Asia-Pacific |  0.6  |
| Ministry of the Environment, Japan (Japanese Biodiversity Fund) | APN and Institute for Global Environmental Strategies | Science-policy dialogues following the IPBES regional assessment for Asia-Pacific | 0.5  |
| **Total** |   |  | **63.6** |

*Abbreviations*: APN, Asia-Pacific Network for Global Change Research; BES-Net, Biodiversity and Ecosystem Services Network; UNDP, United Nations Development Programme.

 **II. Final expenditures for 2017**

1. Table 5 shows the final expenditures for 2017, as at 31 December 2017, against the 2017 budget of $8,732,772 approved by the Plenary at its fifth session (decision IPBES-5/6).

Table 5
**Final expenditures for 2017**

(United States dollars)

| *Budget item* | *2017 approved budget* | *2017 expenditures* | *Balance* |
| --- | --- | --- | --- |
| **1. Meetings of the IPBES bodies** |  |  |  |
| **1.1 Sessions of the Plenary**  |  |  |  |
| Travel costs for fifth session participants (travel/daily subsistence allowance)  | 500 000 | 276 518 | 223 482 |
| Conference services (translation, editing and interpretation) | 830 000 | 514 273 | 315 727 |
| Reporting services | 65 000 | 37 747 | 27 253 |
| Security | 100 000 | 33 855 | 66 145 |
| **Subtotal 1.1, sessions of the Plenary** | **1 495 000** | **862 392** | **632 608** |
| **1.2 Bureau and Multidisciplinary Expert Panel sessions** |  |  |  |
| Travel and meeting costs for participants for two Bureau sessions | 70 900 | 43 791 | 27 109 |
| Travel and meeting costs for participants for two Panel sessions | 170 000 | 160 868 | 9 132 |
| **Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions** | **240 900** | **204 659** | **36 241** |
| **1.3 Travel costs of the Chair to represent IBPES** | 25 000 | **–** | 25 000 |
| **Subtotal 1, meetings of the IPBES bodies** | **1 760 900** | **1 067 051** | **693 849** |
| **2. Implementation of the work programme**  |  |  |  |
| **2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of IPBES** | **798 000** | **592 320** | **205 680** |
| Deliverable 1 (a) Capacity-building needs | 133 750 | 87 294 | 46 456 |
| Deliverable 1 (b) Capacity-building activities | 375 500 | 289 593 | 85 907 |
| Deliverable 1 (c) Indigenous and local knowledge | 225 000 | 192 236 | 32 764 |
| Deliverable 1 (d) Knowledge and data | 63 750 | 23 197 | 40 553 |
| **2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels** | **2 635 750** | **1 974 573** | **661 177** |
| Deliverable 2 (a) Assessment guide | – | – | – |
| Deliverable 2 (b) Regional/subregional assessments | 2 050 000 | 1 661 016 | 388 984 |
| Deliverable 2 (c) Global assessment | 585 750 | 313 557 | 272 193 |
| **2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues** | **490 000** | **446 189** | **43 811** |
| Deliverable 3 (b) (i) Land degradation and restoration assessment | 340 000 | 289 809 | 50 191 |
| Deliverable 3 (c) Policy support tools for scenarios and models | 100 000 | 134 494 | (34 494) |
| Deliverable 3 (d) Policy support tools for values | 50 000 | 21 886 | 28 114 |
| **2.4 Objective 4: communicate and evaluate IPBES activities, deliverables and findings** | **235 000** | **207 212** | **27 788** |
| Deliverable 4 (a) Catalogue of assessments | 30 000 | 30 000 | – |
| Deliverable 4 (c) Catalogue of policy support tools and methodologies | 30 000 | 31 057 | (1 057) |
| Deliverable 4 (d) Communication and stakeholder engagement  | 175 000 | 146 155 | 28 845 |
| **Subtotal 2, implementation of the work programme** | **4 158 750** | **3 220 294** | **938 456** |
| **3. Secretariat** |  |  |  |
| 3.1 Secretariat personnel | 1 917 000 | 1 216 866 | 700 134 |
| 3.2 Operating costs (non-personnel) | 249 250 | 136 677 | 112 573 |
| **Subtotal 3, secretariat (personnel + operating)** | **2 166 250** | **1 353 543** | **812 707** |
| Subtotal, 1+2+3 | 8 085 900 | 5 640 888 | 2 445 012 |
| Programme support costs (8 per cent) | 646 872 | 451 271 | 195 601 |
| **Total**  | **8 732 772** | **6 092 159** | **2 640 613** |

 **III. Estimated expenditures for 2018**

1. Table 6 shows the estimated expenditures for 2018, as at 31 December 2018, against the 2018 budget of $8,554,853 approved by the Plenary at its sixth session. These estimated expenditures for 2018 include expenditures made in 2018 and pending commitments related to 2018 activities.

Table 6
**Estimated expenditures for 2018**

(United States dollars)

| *Budget item* | *2018 approved budget*  | *2018 estimated expenditures* | *Estimated balance*  |
| --- | --- | --- | --- |
| **1. Meetings of the IPBES bodies** |  |  |  |
| **1.1 Sessions of the Plenary**  |  |  |  |
| Travel costs of sixth session participants (travel and daily subsistence allowance)  | 500 000 | 350 552 | 149 448 |
| Conference services (translation, editing and interpretation) | 1 065 000 | 1 115 604 | (50 604) |
| Reporting services | 65 000 | 59 894 | 5 106 |
| Security  | 100 000 | 24 036 | 75 964 |
| **Subtotal 1.1, sessions of the Plenary** | **1 730 000** | **1 550 086** | **179 914** |
| **1.2 Bureau and Multidisciplinary Expert Panel sessions** |  |  |  |
| Travel and meeting costs for participants for two Bureau sessions | 70 900 | 50 029 | 20 871 |
| Travel and meeting costs for participants for two Panel sessions | 170 000 | 135 200 | 34 800 |
| **Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions** | **240 900** | **185 229** | **55 671** |
| **1.3 Travel costs of the Chair to represent IPBES** | **30 000** | – | 30 000 |
| **Subtotal 1, meetings of the IPBES bodies** | **2 000 900** | **1 735 315** | **265 585** |
| **2. Implementation of the work programme**  |  |  |  |
| **2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of IPBES** | **861 250** | **698 233** | **163 017** |
| Deliverable 1 (a) Capacity-building needs | 133 750 | 123 143 | 10 607 |
| Deliverable 1 (b) Capacity-building activities | 450 000 | 388 025 | 61 975 |
| Deliverable 1 (c) Indigenous and local knowledge | 213 750 | 187 065 | 26 685 |
| Deliverable 1 (d) Knowledge and data | 63 750 | – | 63 750 |
| **2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels** | **1 310 000** | **911 936** | **398 064** |
| Deliverable 2 (b) Regional/subregional assessments | 285 000 | 159 510 | 125 490 |
| Deliverable 2 (c) Global assessment | 1 025 000 | 752 426 | 272 574 |
| **2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues** | **921 250** | **963 228** | **(41 978)** |
| Deliverable 3 (b) (i) Land degradation and restoration assessment | 71 250 | 73 268 | (2 018) |
| Deliverable 3 (b) (iii) Sustainable use of wild species assessment (first year) | 375 000 | 375 000 | – |
| Deliverable 3 (c) Scenarios and models | 100 000 | 112 468 | (12 468) |
| Deliverable 3 (d) Values assessment (first year) | 375 000 | 402 492 | (27 492) |
| **2.4 Objective 4: communicate and evaluate IPBES activities, deliverables and findings** | **559 160** | **554 539** | **4 621** |
| Deliverable 4 (a) Catalogue of assessments | 10 000 | 10 991 | (991) |
| Deliverable 4 (c) Catalogue of policy support tools and methodologies | 100 000 | 96 515 | 3 485 |
| Deliverable 4 (d) Communication and stakeholder engagement | 311 000 | 311 664 | (664) |
| Deliverable 4 (e) Review of IPBES | 138 160 | 135 369 | 2 791 |
| **Subtotal 2, implementation of the work programme** | **3 651 660** | **3 127 936** | **523 724** |
| **3. Secretariat** |  |  |  |
| 3.1 Secretariat personnel | 2 017 600 | 1 289 611 | 727 989 |
| 3.2 Operating costs (non-personnel) | 251 000 | 223 811 | 27 189 |
| **Subtotal 3, secretariat (personnel + operating)** | **2 268 600** | **1 513 422** | **755 178** |
| Subtotal, 1+2+3 | 7 921 160 | 6 376 673 | 1 544 487 |
| Programme support costs (8 per cent) | 633 693 | 510 134 | 123 559 |
| **Total**  | **8 554 853** | **6 886 807** | **1 668 046** |

 **IV. Budget for the biennium 2019–2020**

Table 7
**Revised budget for 2019 and 2020**

(United States dollars)

| *Budget item* | *2019 budget*  | *2020 budget* |
| --- | --- | --- |
| **1. Meetings of the IPBES bodies** |   |  |
| **1.1 Sessions of the Plenary**  |   |  |
| Travel costs for seventh session participants (travel and daily subsistence allowance)  | 500 000 |  |
| Conference services (translation, editing and interpretation) | 830 000 |  |
| Reporting services | 65 000 |  |
| Security and other costs  | 100 000 |  |
| **Subtotal 1.1, sessions of the Plenary** | **1 495 000** | **-** |
| **1.2 Bureau and Multidisciplinary Expert Panel sessions** |   |  |
| Travel and meeting costs for participants for Bureau sessions | 35 450 |  70 900 |
| Travel and meeting costs for participants for Panel sessions | 85 000 |  170 000 |
| **Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions** | **120 450** |  **240 900** |
| **1.3 Travel costs of the Chair to represent IPBES** | **25 000** |  **25 000** |
| **Subtotal 1, meetings of the IPBES bodies** | **1 640 450** | **265 900** |
| **2. Implementation of the work programme**  |   |  |
| **Part A: First work programme (wp1)** |   |  |
| **wp1-Objective 1:** **strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of IPBES** | **145 417** |  |
| wp1-Deliverables 1 (a) and 1 (b) Capacity-building  | 29 167 |  |
| wp1-Deliverable 1 (c) Indigenous and local knowledge  | 62 500 |  |
| wp1-Deliverable 1 (d) Knowledge and data | 53 750 |  |
| **wp1-Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels** | **153 750** |  |
| wp1-Deliverable 2 (c) Global assessment  | 153 750 |  |
| **wp1-Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues** | **1 415 000** | **1 995 000** |
| wp1-Deliverable 3 (b) (ii) Invasive alien species assessment (first year) | 425 000 | 445 000 |
| wp1-Deliverable 3 (b) (iii) Sustainable use of wild species assessment (second year)  | 445 000 | 775 000 |
| wp1-Deliverable 3 (c) Scenarios and models  |  100 000 |  |
| wp1-Deliverable 3 (d) Values assessment (second year) |  445 000 | 775 000 |
| **wp1-Objective 4: communicate and evaluate IPBES activities, deliverables and findings** | **130 000** |  |
|  wp1-Deliverable 4 (a) Catalogue of relevant assessments | 10 000 |  |
| wp1-Deliverable 4 (d) Communication and stakeholder engagement | 112 500 |  |
| wp1-Deliverable 4 (e) Review of IPBES  |  7 500 |  |
| **Subtotal, part A** | **1 844 167** | **1 995 000** |
| **Part B: Rolling work programme up to 2030**  |  |
| **Objective 1: assessing knowledge** | **411 000** | **170 000** |
| Deliverable 1 (a) A thematic assessment of the interlinkages among biodiversity, water, food and health  | 215 000 |  |
| Deliverable 1 (b) A technical paper on the interlinkage between biodiversity and climate change | 59 000 | 170 000 |
| Deliverable 1 (c) A thematic assessment of the underlying causes of biodiversity loss and determinants of transformative change and options for achieving the 2050 Vision for Biodiversity  | 137 000 |  |
| Deliverable 1 (d) A methodological assessment of the impact and dependence of business on biodiversity and nature’s contributions to people |  |  |
| **Objective 2: building capacity** | **680 000** | **680 000** |
| Objective 2 (a) Enhanced learning and engagement, Objective 2 (b) Facilitated access to expertise and information and Objective 2 (c) Strengthened national and regional capacities  | 680 000 | 680 000 |
| **Objective 3: strengthening the knowledge foundations** | **395 000** | **395 000** |
| Objective 3 (a) Advanced work on knowledge and data | 210 000 | 210 000 |
| Objective 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems | 185 000 | 185 000 |
| **Objective 4: supporting policy** | **504 000** | **504 000** |
| Objective 4 (a) Advanced work on policy instruments, policy support tools and methodologies | 244 000 | 244 000 |
| Objective 4 (b) Advanced work on scenarios and models of biodiversity and ecosystem functions and services | 260 000 | 260 000 |
| **Objective 5: communicating and engaging** | **300 000** | **300 000** |
| Objective 5 (a) Strengthened communication | 250 000 | 250 000 |
| Objective 5 (b) Strengthened engagement of Governments, Objective 5 (c) Strengthened engagement with stakeholders | 50 000 | 50 000 |
| **Subtotal, part B** | **2 290 000** | **2 049 000** |
| **Subtotal 2, implementation of the work programme** | **4 134 167** | **4 044 000** |
| **3. Secretariat** |   |  |
| 3.1 Secretariat personnel | **1 631 425** | **2 056 100** |
| 3.2 Operating costs (non-personnel) |  **251 000** | **251 000** |
| **Subtotal 3, secretariat (personnel + operating)** | **1 882 425** | **2 307 100** |
| Subtotal, 1+2+3 | 7 657 042 | 6 617 000 |
| Programme support costs (8 per cent) |  612 563 | 529 360 |
| **Total**  | **8 269 605** | **7 146 360** |

 **V. Provisional budget for 2021**

Table 8
**Provisional budget for 2021**

(United States dollars)

| *Budget item* | *2021 budget*  |
| --- | --- |
| **1. Meetings of the IPBES bodies** |   |
| **1.1 Sessions of the Plenary** |   |
| Travel costs for eighth session participants (travel and daily subsistence allowance)  |  500 000 |
| Conference services (translation, editing and interpretation) |  830 000 |
| Reporting services |  65 000 |
| Security and other costs  |  100 000 |
| **Subtotal 1.1, sessions of the Plenary** | **1 495 000** |
| **1.2 Bureau and Multidisciplinary Expert Panel sessions** |   |
| Travel and meeting costs for participants for two Bureau sessions | 70 900 |
| Travel and meeting costs for participants for two Panel sessions | 170 000 |
| **Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions** | **240 900** |
| **1.3 Travel costs of the Chair to represent IPBES** | **25 000** |
| **Subtotal 1, meetings of the IPBES bodies** | **1 760 900** |
| **2. Implementation of the work programme**  |   |
| **Part A: First work programme (wp1)** |   |
| **wp1-Objective 3: Strengthen the knowledge-policy interface with regard to thematic and methodological issues** | **775 000** |
| wp1-Deliverable 3 (b) (ii) Invasive alien species assessment  | 775 000 |
| wp1-Deliverable 3 (b) (iii) Sustainable use of wild species assessment  |  |
| wp1-Deliverable 3 (d) Values assessment  |  |
| **Subtotal, part A** | **775 000** |
| **Part B: Rolling work programme up to 2030** |  |
| **Objective 1: Assessing knowledge** | **1 118 750** |
| Deliverable 1 (a) A thematic assessment of the interlinkages among biodiversity, water, food and health  | 588 250 |
| Deliverable 1 (b) A technical paper on the interlinkage between biodiversity and climate change |  – |
| Deliverable 1 (c) A thematic assessment of the underlying causes of biodiversity loss and determinants of transformative change and options for achieving the 2050 Vision for Biodiversity  | 414 500 |
| Deliverable 1 (d) A methodological assessment of the impact and dependence of business on biodiversity and nature’s contributions to people | 116 000 |
| **Objective 2: Building capacity** | **680 000** |
| Objective 2 (a) Enhanced learning and engagement, Objective 2 (b) Facilitated access to expertise and information and Objective 2 (c) Strengthened national and regional capacities | 680 000 |
| **Objectives 3: Strengthening the knowledge foundations** | **395 000** |
| Objective 3 (a) Advanced work on knowledge and data | 210 000 |
| Objective 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems | 185 000 |
| **Objectives 4: Supporting policy** | **739 000** |
| Objective 4 (a) Advanced work on policy instruments, policy support tools and methodologies | 244 000 |
| Objective 4 (b) Advanced work on scenarios and models of biodiversity and ecosystem functions and servicesObjective 4 (c) Advanced work on multiple values | 260 000235 000 |
| **Objectives 5: Communicating and engaging** | **300 000** |
| Objective 5 (a) Strengthened communication | 250 000 |
| Objective 5 (b) Strengthened engagement of Governments, Objective 5 (c) Strengthened engagement with stakeholders |  50 000 |
| **Subtotal, part B** | **3 232 750** |
| **Subtotal 2, implementation of the work programme** | **4 007 750** |
| **3. Secretariat** |   |
| 3.1 Secretariat personnel | **2 056 100** |
| 3.2 Operating costs (non-personnel) | **251 000** |
| **Subtotal 3, secretariat (personnel + operating)** | **2 307 100** |
| Subtotals 1+2+3 | **8 075 750** |
| Programme support costs (8 per cent) | 646 060 |
| **Total** | **8 721 810** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  |  |

1. As defined in decision IPBES-3/3. [↑](#footnote-ref-2)