

IPBES-4/2: Financial and budgetary arrangements

The Plenary,

Welcoming the cash and in-kind contributions received since the inception of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services in 2012,

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

Taking note also of the pledges made for the period beyond 2015,

Taking note further of the status of expenditures in the biennium 2014–2015, as set out in tables 3 and 4 of the present decision, as well as the level of savings incurred during the biennium,

1. *Invites* pledges and contributions to the trust fund of the Platform, 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 make such contributions to support the work of the Platform, including regional economic integration organizations, the private sector and foundations;
2. *Requests* the Executive Secretary, working under the guidance of the Bureau, to report to the Plenary at its fifth session on expenditures for the biennium 2015–2016;
3. *Adopts* the budget for the biennium 2016–2017 amounting to \$17,094,456, as set out in table 5 of the annex to the present decision;
4. *Takes note* of the proposed budgets for 2018 and 2019, amounting to \$8,213,616 for 2018 and \$3,755,610 for 2019, as set out in table 6 of the annex to the present decision, noting that they will require further revision prior to their adoption;
5. *Encourages* Governments in a position to do so to fund the participation of their elected officers and selected experts in the work of the Platform;
6. *Requests* the Executive Secretary, in accordance with the financial procedures of the Platform,¹ and working under the guidance of the Bureau, to proactively seek funding, achieve continuous improvements in the efficiency of the operations of the Platform and develop a strategy for fundraising for consideration by the Plenary at its fifth session.

Annex to decision IPBES 4-2

Financial and budget tables

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

1. Table 1 sets out the status of the cash contributions received since the establishment of the Platform in 2012, as well as confirmed pledges, as at 26 February 2016.

¹ Decision IPBES-2/7, annex.

Table 1
Status of cash contributions received and pledges made after the establishment of the Platform in April 2012 (from 1 May 2012 to 26 February 2016)
 (United States dollars)

Country	Contributions					Pledges per United Nations exchange rate 1 February 2016				
	2012 <i>1</i>	2013 <i>2</i>	2014 <i>3</i>	2015 <i>4</i>	Total <i>(5)= (1)+(2)+(3)+(4)</i>	2016 <i>6</i>	2017 <i>7</i>	2018 <i>8</i>	Total <i>(9)= (6)+(7)+(8)</i>	Grand total <i>(10)= (5)+(9)</i>
Australia		97 860			97 860				-	97 860
Belgium					0	113 379			113 379	113 379
Canada		38 914	36 496	30 098	105 508	30 098	30 098		60 196	165 704
Chile				23 136	23 136	15 000	15 000		30 000	53 136
China			160 000	60 000	220 000				-	220 000
Denmark			37 037		37 037				-	37 037
Finland		25 885	275 626		301 511				-	301 511
France		270 680	247 631	264 291	782 602	260 771			260 771	1 043 373
Germany	1 736 102	1 298 721	1 850 129	1 582 840	6 467 792	1 096 491	1 096 491	1 096 491	3 289 473	9 757 265
India		10 000	10 000		20 000				-	20 000
Japan		267 900	330 000	300 000	897 900	300 000			300 000	1 197 900
Latvia			4 299	3 944	8 243	3 968			3 968	12 211
Malaysia				100 000	100 000				-	100 000
Netherlands			678 426		678 426				-	678 426
New Zealand		16 094	17 134	18 727	51 955	16 700			16 700	68 655
Norway		140 458	8 118 860	58 357	8 317 675	350 467			350 467	8 668 142
Republic of Korea		20 000			20 000				-	20 000
South Africa			30 000		30 000				-	30 000
Sweden		228 349	194 368	128 535	551 252	100 000			100 000	651 252
Switzerland		76 144	84 793	84 000	244 937	84 000	84 000	83 207	251 207	496 144
United Kingdom		1 285 694	1 046 145		2 331 839	158 730	158 730		317 460	2 649 299
United States	500 000	500 000	500 000	477 500	1 977 500				-	1 977 500
Total	2 236 102	4 276 699	13 620 944	3 131 428	23 265 173	2 529 604	1 384 319	1 179 698	5 093 621	28 358 794

2. Table 2 shows the in-kind contributions received by 27 February 2016 and their corresponding estimated values in United States dollars, as provided or estimated according to the corresponding costs in the work programme. In-kind contributions correspond to support for activities either scheduled as part of the work programme (e.g., technical support, meeting facilities and local support) or organized in support of the work programme and not received by the trust fund.

Table 2
In-kind contributions received by 27 February 2016
(United States dollars)

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Corresponding value as provided or estimated</i>
In-kind contributions related to technical support			
China	Consultant in the Platform secretariat in support of the delivery of regional assessments (deliverable 2 (b))	Technical support	140 000
Colombia	Technical support unit for the regional assessment for the Americas (deliverable 2 (b))	Technical support, meeting facilities	10 000
Japan	Technical support unit for the regional assessment for Asia and the Pacific (deliverable 2 (b))	Technical support, meeting facilities	285 714
Netherlands	Technical support unit for the assessment on scenario analysis and modelling (deliverable 3 (c))	Technical support	250 000
Norway	Technical support unit for the task force on capacity-building (deliverables 1 (a) and (b))	Technical support	300 000
Republic of Korea	Technical support unit for the task force on knowledge and data (deliverable 1 (d))	Technical support	300 000
South Africa	Technical support unit for the regional assessment for Africa (deliverable 2 (b))	Technical support, meeting facilities	150 000
Switzerland	Technical support unit for the regional assessment for Europe and Central Asia (deliverable 2 (b))	Technical support, meeting facilities	271 429
United Nations Development Programme	Technical support for capacity-building in the context of BES-Net (deliverables 1 (a) and (b))	Technical support	390 000
United Nations Educational, Scientific and Cultural Organization	Technical support unit for the task force on local and indigenous knowledge systems (deliverable 1 (c))	Technical support	151 010
United Nations Environment Programme	Technical support for delivery of the scoping report for the assessment on values (deliverable 3(d))	Technical support	50 000
United Nations Environment Programme	Technical support to the Platform secretariat	Technical support	223 100
Mexico ²	Technical support relating to the diverse conceptualization of multiple values of nature and its benefits, including biodiversity and ecosystem functions and services	Technical support	44 600
In-kind contributions related to meetings scheduled as part of the approved work programme			
Brazil	Second author meeting on pollinators, pollination and food production in Belém, Brazil (deliverable 3 (a))	Meeting facilities, local support	–
Corvinus University of Budapest, Hungary	Expert meeting on policy support tools in Budapest, Hungary (deliverable 4 (c))	Meeting facilities, local support	–
Corvinus University of Budapest, Hungary	Expert meeting on values in Budapest (deliverable 3 (d))	Meeting facilities, local support	–

² This refers to an offer made by the Government of Mexico during the fourth session of the Plenary of the Platform for the biennium 2016–2017.

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Corresponding value as provided or estimated</i>
Food and Agriculture Organization of the United Nations	Third author meeting on pollinators, pollination and food production in Rome (deliverable 3 (a))	Meeting facilities, local support,	–
Nanjing Institute of Environmental Sciences (Ministry of Environmental Protection) and the Chinese Academy of Sciences, Beijing	Third author meeting on scenario analysis and modelling in Beijing (deliverable 3 (c))	Meeting facilities, local support	–
Wildlife Institute of India and the National Biodiversity Authority, India	Capacity-building forum of the Platform meeting in Dehradun, India (deliverable 1 (a))	Meeting facilities, local support	–
In-kind contributions in support of the work programme			
United Kingdom of Great Britain and Northern Ireland and UNEP-World Conservation Monitoring Centre ³	Author meeting on the summary for policy makers	Travel, accommodation, meeting facilities and local support	30 000
International Union for the Conservation of Nature	Stakeholders days at IPBES-3	Catering and staff cost	10 000
Future Earth	Stakeholders days at IPBES-3	Catering and staff cost	6 650
In-kind contribution related to other work programme activities			
UNEP/Convention on Migratory Species Secretariat	Support to the secretariat regarding finance and administrative work	Technical support	74 000

³ This workshop, which is not included in the budgeted activities of the work programme, was approved by the Bureau in response to a request from the co-chairs of the thematic assessment on pollinators, pollination and food production.

II. Expenditures for the 2014 financial year

3. Table 3 shows the expenditures for 2014, as at 31 December 2014, against the budget for 2014 approved by the Plenary at its second session (decision IPBES-2/6), in compliance with the International Public Sector Accounting Standards.

Table 3
Expenditures for 2014
 (United States dollars)

<i>Budget item</i>	<i>2014 approved budget</i>	<i>2014 expenditures</i>	<i>Balance</i>
1. Meetings of the Platform bodies			
1.1 Third session of the Plenary			
Travel costs for Plenary participants (travel/DSA)	480 000	46 056	433 944
Conference services (translation and editing)	600 000	188 053	411 947
Plenary reporting services		103 429	(43 429)
Subtotal 1.1 Plenary session	1 140 000	337 538	802 462
1.2 Third and fourth Bureau and Multidisciplinary Expert Panel meetings			
Travel and meeting costs for participants of Bureau meetings	69 000	45 258	23 742
Travel and meeting costs for participants of Multidisciplinary Expert Panel meetings	160 000	169 697	(9 697)
Subtotal 1.2 Bureau and Multidisciplinary Expert Panel meetings	229 000	214 955	14 045
Travel costs of the Chair to represent the Platform	20 000	–	20 000
Subtotal 1 Meetings of the Platform bodies	1 389 000	552 492	836 509
2. Implementation of the work programme			
2.1 Objective 1: Strengthen the capacity and knowledge foundations of the science-policy interface to implement key Platform functions	1 155 000	405 112	749 888
2.2 Objective 2: Strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels	482 500	508 656	(26 156)
2.3 Objective 3: Strengthen the knowledge-policy interface with regard to thematic and methodological issues	997 500	662 481	335 019
2.4 Objective 4: Communicate and evaluate Platform activities, deliverables and findings	421 250	172 289	248 961
Subtotal 2 Implementation of the work programme	3 056 250	1 748 538	1 307 712
3. Secretariat			
3.1 Secretariat personnel			
3.1.1 Professional and higher category			
Head of Secretariat (D-1)	276 700	230 491	46 209
Programme Officer (P-4)	174 160	74 615	99 545
Programme Officer (P-4) ^a	–	–	–
Programme Officer (P-3)	145 280	106 922	38 358
Programme Officer (P-3)	145 280	–	145 280
Associate Programme Officer (P-2)	126 320	–	126 320

<i>Budget item</i>	<i>2014 approved budget</i>	<i>2014 expenditures</i>	<i>Balance</i>
Subtotal 3.1.1 Professional and higher category	867 740	412 027	455 713
3.1.2 Administrative personnel			
Administrative support staff member (G-6)	88 240	48 860	39 380
Administrative support staff member (G-5)	88 240	27 940	60 300
Administrative support staff member (G-5)	110 300	72 474	37 826
Subtotal 3.1.2 Administrative personnel	286 780	149 274	137 506
3.1.3 Interim secretariat support arrangements			
Interim technical/secretariat support	280 000	489 394	(209 394)
Subtotal 3.1.3 Interim secretariat support arrangements	280 000	489 394	(209 394)
Subtotal 3.1 Secretariat personnel	1 434 520	1 050 695	383 825
3.2 Secretariat operating costs (non-personnel)			
3.2.1 Secretariat travel			
Official travel	100 000	88 059	11 941
Subtotal 3.2.1 Secretariat travel	100 000	88 059	11 941
3.2.2 Secretariat other operating costs (including telephone, mail, common services)	–	64 067	(64 067)
Subtotal 3.2.2 Secretariat other operating costs	–	64 067	(64 067)
Subtotal 3.2 Secretariat operating costs (non-personnel)	100 000	152 126	(52 126)
Subtotal 3 Secretariat (personnel and operating costs)	1 534 520	1 202 821	331 699
Subtotal (1) + (2) + (3)	5 979 770	3 503 850	2 475 920
Programme support costs (8 per cent)	478 382	280 308	198 074
Total cost to the trust fund	6 458 152	3 784 158	2 673 994
Contribution to working capital reserve (10 per cent)	777 747	–	777 747
Grand total	7 235 899	3 784 158	3 451 741

^a P-4 UNEP secondment.

III. Expenditures for the 2015 financial year

4. Table 4 shows the estimated expenditures for 2015, as at 31 December 2015, against the budget for 2015 approved by the Plenary at its third session (decision IPBES-3/2).

Table 4

Estimated expenditures for 2015, as at 31 December 2015

(United States dollars)

<i>Budget item</i>	<i>2015 approved budget</i>	<i>2015 estimated expenditures</i>	<i>Estimated balance</i>
1. Meetings of the Platform bodies	–	–	–
1.1 Third session of the Plenary			
Travel costs for Plenary session participants (travel/DSA)	480 000	436 718	43 282
Conference services (translation and editing)	600 000	528 642	71 358
Plenary reporting services ^a	60 000	–	60 000
Plenary security costs ^b	–	95 913	(95 913)
Subtotal 1.1 Plenary session	1 140 000	1 061 273	78 727
1.2 Fifth and sixth Bureau and Multidisciplinary Expert Panel meetings			

<i>Budget item</i>	<i>2015 approved budget</i>	<i>2015 estimated expenditures</i>	<i>Estimated balance</i>
Travel and meeting costs for participants of Bureau meetings	103 500	68 970	34 530
Travel and meeting costs for participants of Multidisciplinary Expert Panel meetings	240 000	130 902	109 098
Subtotal 1.2 Bureau and Multidisciplinary Expert Panel meetings	343 500	199 872	143 628
1.3 Travel costs of the Chair to represent the Platform	20 000		20 000
Subtotal 1 meetings of the Platform bodies	1 503 500	1 261 145	242 355
2. Implementation of the work programme			
2.1 Objective 1: Strengthen the capacity and knowledge foundations of the science-policy interface to implement key Platform functions	1 658 750	1 311 774	346 976
2.2 Objective 2: Strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels	1 871 250	1 695 699	175 551
2.3 Objective 3: Strengthen the knowledge-policy interface with regard to thematic and methodological issues	1 620 000	1 052 582	567 418
2.4 Objective 4: Communicate and evaluate Platform activities, deliverables and findings	342 500	304 989	37 511
Subtotal 2 Implementation of the work programme	5 492 500	4 365 045	1 127 455
3. Secretariat			
3.1 Secretariat personnel			
3.1.1 Professional and higher category			
Head of Secretariat (D-1)	283 600	193 184	90 416
Programme Officer (P-4)	223 100	64 731	158 369
Programme Officer (P-4) ^c	–	–	–
Programme Officer (P-3)	186 100	17 445	168 655
Programme Officer (P-3)	186 100	70 988	115 112
Associate Programme Officer (P-2)	161 800	68 548	93 252
Associate Programme Officer (P-2) (entry on duty Sept. 2015)	93 933	–	93 933
Subtotal 3.1.1 Professional and higher category	1 134 633	414 897	719 736
3.1.2 Administrative personnel			
Administrative support staff member (G-6)	113 000	67 133	45 867
Administrative support staff member (G-6) (entry on duty Sept. 2015)	56 500	–	56 500
Administrative support staff member (G-5) (entry on duty Sept. 2015)	56 500	28 446	28 054
Administrative support staff member (G-5)	113 000	57 770	55 230
Administrative support staff member (G-5)	113 000	57 434	55 566
Subtotal 3.1.2 Administrative personnel	452 000	210 783	241 217
3.1.3 Interim support arrangements			
Interim technical/secretariat support	–	100 740	(100 740)
Subtotal 3.1.3 Interim support arrangements	0	100 740	(100 740)
Subtotal 3.1 Secretariat personnel	1 586 633	726 419	860 214
3.2 Secretariat operating costs (non-personnel)			
3.2.1 Travel on official business			
Official travel	100 000	71 788	28 212

<i>Budget item</i>	<i>2015 approved budget</i>	<i>2015 estimated expenditures</i>	<i>Estimated balance</i>
Subtotal 3.2.1 Travel on official business	100 000	71 788	28 212
3.2.2 Staff training			
Project management professional training	10 000	4 500	5 500
Staff training in Umoja and competency-based interviewing techniques	12 000	4 190	7 810
Subtotal 3.2.2 Staff training	22 000	8 690	13 310
3.2.3 Equipment and office supplies			
Expendable equipment (items under \$1,500 each)	4 500	5 137	(637)
Office supplies	12 000	9 084	2 916
Subtotal 3.2.3 Equipment and office supplies	16 500	14 221	2 279
3.2.4 Premises			
Contribution to common costs (maintenance of office space, common security, switchboard service, etc.)	45 000	45 949	(949)
Subtotal 3.2.4 Premises	45 000	45 949	(949)
3.2.5 Printers, photocopiers and information technology services			
Operation and maintenance of printers and photocopiers	5 000	2 054	2 946
Acquisition of office software licences (4 Microsoft Project, 4 Adobe)	4 000	4 000	(0)
Information technology services ^d	–	15 297	(15 297)
Subtotal 3.2.5 Printers, photocopiers and information technology services	9 000	21 352	(12 352)
3.2.6 Telephone, postage and miscellaneous			
Telephone	20 000	18 522	1 478
Postage and miscellaneous	2 000	3 478	(1 478)
Subtotal 3.2.6 Telephone, postage and miscellaneous	22 000	22 000	(0)
3.2.7 Hospitality			
Hospitality	5 000	–	5 000
Subtotal 3.2.7 Hospitality	5 000	–	5 000
Subtotal 3.2 Secretariat operating costs (non-personnel)	219 500	184 000	35 500
Subtotal 3 Secretariat (personnel + operating costs)	1 806 133	910 419	895 714
Subtotal 1+2+3	8 802 133	6 536 609	2 265 524
Programme support costs (8 per cent)	704 171	522 929	181 242
Total cost to the trust fund	9 506 304	7 059 537	2 446 766
Contribution to working capital reserve (10 per cent)	20 476	798 223	(777 747)
Total cash requirement	9 526 780	7 857 760	1 669 019

^a The cost of Plenary reporting services for the Earth Negotiations Bulletin at the third session was reflected in 2014.

^b The security costs for the third session of the Plenary, charged in 2015 (\$95,913), covered local security provided through United Nations Volunteers and United Nations security from the United Nations Office at Vienna.

^c P-4 UNEP secondment.

^d United Nations Volunteers provides information technology services to all UNEP offices based in Bonn through a service level agreement. The services cover user help desks, licenses for Microsoft Office 365, local area networks, printing, Internet and firewall. The agreement has been effective since 1 January 2015 and the total amount (\$15,297 for 2015) will be charged annually.

IV. Budget for the biennium 2016–2017

5. By its decision IPBES-4/2, the Plenary adopted the budget for the biennium 2016–2017. Accordingly, table 5 shows the approved budget for the biennium 2016–2017.

Table 5

Approved budget for the biennium 2016–2017 (United States dollars)

<i>Budget items</i>	<i>2016</i>	<i>2017</i>
1. Meetings of the Platform bodies		
1.1 Sessions of the Plenary		
Travel costs for fourth Plenary session participants (travel/DSA)	500 000	500 000
Conference services (translation and editing)	765 000	765 000
Plenary reporting services	65 000	65 000
Security for the Plenary	100 000	100 000
Subtotal 1.1 Sessions of the Plenary	1 430 000	1 430 000
1.2 Bureau and Multidisciplinary Expert Panel sessions		
Travel and meeting costs for participants for 2 Bureau sessions	70 900	70 900
Travel and meeting costs for participants for 2 Panel sessions	240 000	240 000
Subtotal 1.2 Bureau and Multidisciplinary Expert Panel sessions	310 900	310 900
1.3 Travel costs of the Chair to represent the Platform	25 000	25 000
Subtotal 1 Meetings of the Platform bodies	1 765 900	1 765 900
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 the Platform	1 317 500	1 067 500
2.2 Objective 2: Strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional regional and global levels	1 598 750	2 414 250
2.3 Objective 3: Strengthen the knowledge-policy interface with regard to thematic and methodological issues	651 500	507 000
2.4 Objective 4: Communicate and evaluate Platform activities deliverables and findings	275 000	275 000
Subtotal 2 implementation of the work programme	3 842 750	4 263 750
3. Secretariat		
3.1 Personnel		
3.1.1 Professional and higher category		
Head of Secretariat (D-1)	290 700	298 000
Programme Officer (P-4)	228 700	234 400
Programme Officer (P-4) ^a	–	–
Programme Officer (P-3)	190 800	195 600
Programme Officer (P-3)	190 800	195 600
Associate Programme Officer (P-2)	165 900	170 000
Associate Programme Officer (P-2)	165 900	170 000
Subtotal 3.1.1 Professional and higher category	1 232 800	1 263 600
3.1.2 Administrative personnel		
Administrative support staff member (G-6)	115 900	118 800
Administrative support staff member (G-6)	115 900	118 800
Administrative support staff member (G-5)	115 900	118 800

Administrative support staff member (G-5)	115 900	118 800
Administrative support staff member (G-5)	115 900	118 800
Subtotal 3.1.2 Administrative personnel	579 500	594 000
Subtotal 3.1 Personnel	1 812 300	1 857 600
3.2 Secretariat: operating costs (non-personnel)		
3.2.1 Travel on official business		
Official travel	120 000	120 000
Subtotal 3.2.1 Travel on official business	120 000	120 000
3.2.2 Staff training		
Staff training	25 000	15 000
Subtotal 3.2.2 Staff training	25 000	15 000
3.2.3 Equipment and office supplies		
Expendable equipment (items under \$1,500 each)	4 500	4 500
Office supplies	12 000	12 000
Subtotal 3.2.3 Equipment and office supplies	16 500	16 500
3.2.4 Premises		
Contribution to common costs (maintenance of office space, common security, switchboard service, etc.)	45 000	45 000
Subtotal 3.2.4 Premises	45 000	45 000
3.2.5 Printers, photocopiers and information technology services		
Operation and maintenance of printers and photocopiers	5 000	5 000
Software and other miscellaneous expenses	4 000	4 000
Information technology support services	20 000	25 000
Subtotal 3.2.5 Printers, photocopiers and information technology services	29 000	34 000
3.2.6 Telephone, postage and miscellaneous		
Telephone	20 000	20 000
Postage and miscellaneous	2 000	2 000
Subtotal 3.2.6 Telephone, postage and miscellaneous	22 000	22 000
3.2.7 Hospitality		
Hospitality	5 000	5 000
Subtotal 3.2.7 Hospitality	5 000	5 000
Subtotal 3.2 Operating costs (non-personnel)	262 500	257 500
Subtotal 3 Secretariat (personnel + operating)	2 074 800	2 115 100
Subtotal 1+2+3	7 683 450	8 144 750
Programme support costs (8 per cent)	614 676	651 580
Total cost to the trust fund	8 298 126	8 796 330
Contribution to working capital reserve (10 per cent)	126 873	-
Total cash requirement	8 424 999	8 796 330

^a P-4 UNEP secondment.

V. Indicative budget for the biennium 2018–2019

6. In accordance with rule 9 on the budget and rule 2 on the financial year and budgeting period (decision IPBES-2/7 annex), table 6 sets out the indicative budget for the biennium 2018–2019.

Table 6

Indicative budget for the biennium 2018–2019

(United States dollars)

<i>Budget items</i>	<i>2018</i>	<i>2019</i>
1. Meetings of the Platform bodies		
1.1 Annual sessions of the Plenary		
Travel costs for Plenary session participants (travel/DSA)	500 000	500 000
Conference services (translation and editing)	765 000	765 000
Plenary reporting services	65 000	65 000
Security for the Plenary	100 000	100 000
Subtotal 1.1 Plenary	1 430 000	1 430 000
1.2 Bureau and Multidisciplinary Expert Panel sessions		
Travel and meeting costs for participants for Bureau session	70 900	
Travel and meeting costs for participants for Panel session	240 000	
Subtotal 1.2 Bureau and Multidisciplinary Expert Panel sessions	310 900	
1.3 Travel costs of the Chair to represent the Platform	30 000	
Subtotal 1 Meetings of the Platform bodies	1 770 900	1 430 000
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 the Platform	1 067 500	91 667
2.2 Objective 2: Strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels	1 347 500	127 500
2.3 Objective 3: Strengthen the knowledge-policy interface with regard to thematic and methodological issues	902 500	800 000
2.4 Objective 4: Communicate and evaluate Platform activities, deliverables and findings	345 000	118 750
Subtotal 2 Implementation of the work programme	3 662 500	1 137 917
3. Secretariat		
3.1 Secretariat personnel		
3.1.1 Professional and higher category		
Head of Secretariat (D-1)	305 400	127 250
Programme Officer (P-4)	240 300	100 125
Programme Officer (P-4) ^a	-	-
Programme Officer (P-3)	200 500	83 542
Programme Officer (P-3)	200 500	83 542
Associate Programme Officer (P-2)	174 300	72 625
Associate Programme Officer (P-2)	174 300	72 625
Subtotal 3.1.1 Professional and higher personnel	1 295 300	539 708
3.1.2 Administrative personnel		
Administrative support staff member (G-6)	121 800	50 750
Administrative support staff member (G-6)	121 800	50 750
Administrative support staff member (G-5)	121 800	50 750
Administrative support staff member (G-5)	121 800	50 750
Administrative support staff member (G-5)	121 800	50 750
Subtotal 3.1.2 Administrative personnel	609 000	253 750

<i>Budget items</i>	<i>2018</i>	<i>2019</i>
Subtotal 3.1 Personnel	1 904 300	793 458
3.2 Secretariat: Operating costs (non-personnel)		
Secretariat travel		
3.2.1 Travel on official business		
Official travel	130 000	65 000
Subtotal 3.2.1 Travel on official business	130 000	65 000
3.2.2 Staff training		
Project management professional training	15 000	
Subtotal 3.2.2 Staff training	15 000	
3.2.3 Equipment and office supplies		
Expendable equipment (items under \$1 500 each)	4 500	1 875
Office supplies	12 000	5 000
Subtotal 3.2.3 Equipment and office supplies	16 500	6 875
3.2.4 Premises		
Contribution to common costs (maintenance of office space, common security, switchboard service, etc.)	45 000	18 750
Subtotal 3.2.4 Premises	45 000	18 750
3.2.5 Printers, photocopiers and miscellaneous		
Operation and maintenance of printers and photocopiers	5 000	2 083
Software and other miscellaneous expenses	4 000	1 667
Information technology support services	25 000	10 417
Subtotal 3.2.5 Printers, photocopiers and miscellaneous information technology support	34 000	14 167
3.2.6 Telephone, postage and miscellaneous		
Telephone	20 000	8 333
Postage and miscellaneous	2 000	833
Subtotal 3.2.6 Telephone, postage and miscellaneous	22 000	9 167
3.2.7 Hospitality		
Hospitality	5 000	2 083
Subtotal 3.2.7 Hospitality	5 000	2 083
Subtotal 3.2 Operating costs (non-personnel)	267 500	116 042
Subtotal 3 Secretariat (personnel + operating)	2 171 800	909 500
Subtotal 1+2+3	7 605 200	3 477 417
Programme support costs (8 per cent)	608 416	278 193
Total cost to the trust fund	8 213 616	3 755 610
Contribution to working capital reserve (10 per cent)	-925 096	
Total cash requirement	7 288 520	3 755 610

^a P-4 UNEP secondment.