

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
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.

¹ As defined in decision IPBES-3/3.

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)	
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
Canada ^a		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
France ^a		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
Germany ^a	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

	<i>Contributions</i>									<i>Pledges</i>				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)
Republic of Korea ^a		20 000						123 899	143 899					143 899
South Africa			30 000						30 000					30 000
Sweden ^a		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 income^b														
Total														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 amounted to \$0.4 million for 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)

<i>Government/ institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Contributions received in 2018</i>	<i>Pledges made for 2018</i>	<i>Contributions received in 2019</i>	<i>Pledges made for 2019–2021</i>	<i>Total</i>
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 costs ^a	30 000			154 500	184 500

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<i>Government/ institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Contributions received in 2018</i>	<i>Pledges made for 2018</i>	<i>Contributions received in 2019</i>	<i>Pledges made for 2019–2021</i>	<i>Total</i>
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).

3. 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)

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Estimated value</i>
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
	Sixth meeting of the task force on capacity-building		
	Third meeting of the IPBES capacity-building forum		
UNESCO	Indigenous peoples' consultation on the IPBES participatory mechanism		
Future Earth initiative	Seventh meeting of the task force on indigenous and local knowledge	Meeting facilities	11 000
Institute for Global Environmental Strategies, Japan	Workshop and other activities in support of IPBES fellows	Support for participants	21 000
Ministry of the Environment, Republic of Korea	Indigenous peoples' consultation on the IPBES participatory mechanism	Support for participants	30 000
Council for Scientific and Industrial Research, South Africa	Technical support unit on knowledge and data	Staff and office costs	194 000
SwedBio, Sweden	Technical support unit for the regional assessment for Africa	Staff and office costs	28 700
Alexander von Humboldt Institute Biological Resources Research, Colombia	Technical support unit for the regional assessment for Africa	Staff costs	83 600
Institute for Global Environmental Strategies, Japan	Technical support unit for the regional assessment for the Americas	Staff and office costs	70 000
	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

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Estimated value</i>
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

	Global assessment of biodiversity and ecosystem services: Dialogue workshop on Arctic indigenous and local knowledge Meeting of experts for chapter 1		
Helmholtz Centre for Environmental Research, Germany	Third author meeting Meeting of authors of the summary for policymakers	Support for participants	11 500
	Global assessment of biodiversity and ecosystem services: Meeting of experts for chapter 2		
Norwegian Environment Agency	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

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<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Estimated value</i>
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.

4. 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)

<i>Donor Government/donor institution</i>	<i>Project lead</i>	<i>Activity</i>	<i>Estimated value</i>
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	3.3
		-Valuing nature: mainstreaming natural capital in business decision-making	2.2
Gordon and Betty Moore Foundation Science Program and the NOMIS Foundation	Future Earth initiative	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	22.3
		-Global climate change impacts from a European perspective	27.9
		-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	5.6
PEGASuS by Future Earth. Funded by the Gordon and Betty Moore Foundation's Science Program and the NOMIS Foundation	Patricia Balvanera and Unai Pascual	Programme for early-stage grants advancing sustainability science (PEGASuS)	0.6
		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 dialogue 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

5. 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)

<i>Budget item</i>	<i>2017 approved budget</i>	<i>2017 expenditures</i>	<i>Balance</i>
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 IPBES	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)

<i>Budget item</i>	<i>2017 approved budget</i>	<i>2017 expenditures</i>	<i>Balance</i>
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

6. 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)

<i>Budget item</i>	<i>2018 approved budget</i>	<i>2018 estimated expenditures</i>	<i>Estimated balance</i>
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			
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

<i>Budget item</i>	<i>2018 approved budget</i>	<i>2018 estimated expenditures</i>	<i>Estimated balance</i>
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)

<i>Budget item</i>	<i>2019 budget</i>	<i>2020 budget</i>
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	

<i>Budget item</i>	<i>2019 budget</i>	<i>2020 budget</i>
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)

<i>Budget item</i>	<i>2021 budget</i>
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 services	260 000
Objective 4 (c) Advanced work on multiple values	235 000
Objectives 5: Communicating and engaging	300 000
Objective 5 (a) Strengthened communication	250 000

<i>Budget item</i>	<i>2021 budget</i>
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