

## **IPBES-6/4: Financial and budgetary arrangements**

*The Plenary,*

*Welcoming* the cash and in-kind contributions received since the fifth session of the Plenary of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services,

*Taking note* of the status of cash and in-kind contributions received to date and examples of catalysed activities as listed in tables 1, 2, 3 and 4 set out in the annex to the present decision,

*Taking note also* of the pledges made for the period beyond 2017,

*Taking note further* of the status of expenditures in the biennium 2016–2017, as listed in tables 5 and 6 set out in the annex to the present decision, as well as the level of savings achieved during the biennium,

*Noting* that the number of members contributing to the trust fund of the Platform has not increased, while acknowledging the increase in in-kind contributions,

*Recognizing* the need for continued financial and in-kind contributions to the Platform in order to protect the long-term viability of the Platform,

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 do so, including regional economic integration organizations, the private sector and foundations, to support the work of the Platform;

2. *Requests* the Executive Secretary under the guidance of the Bureau to report to the Plenary at its seventh session on expenditures for the biennium 2017–2018 and on activities related to fundraising;

3. *Adopts* the revised budget for 2018, amounting to \$8,554,853, as set out in table 7 of the annex to the present decision;

4. *Also adopts* a provisional budget for 2019 amounting to \$6,074,910, as set out in table 8 of the annex to the present decision, noting that it will require further revision by the Plenary at its seventh session in the context of the adoption of the second work programme.

## Annex to decision IPBES-6/4

## 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 (from 1 May 2012 to 22 March 2018)

(United States dollars)

Country	Contributions								Pledges			Total	
	2012	2013	2014	2015	2016	2017	2018	Total	2018	2019	2020-2021		Total
	1	2	3	4	5	6	7	8	9	10	11		12
Australia		97 860			68 706			166 566				–	166 566
Belgium					118 243	78 199		196 442	80 982			80 982	277 424
Canada <sup>a</sup>		38 914	36 496	30 098	30 616	52 619		188 743				–	188 743
Chile				23 136	14 966	13 710		51 812				–	51 812
China			160 000	60 000	2 005	398 000		620 005				–	620 005
Denmark			37 037			39 311		76 348				–	76 348
European Union								–	1 226 994	1 226 994	2 453 988	4 907 975	4 907 975
Finland		25 885	275 626			9 434		310 945				–	310 945
France <sup>a</sup>		270 680	247 631	264 291	252 218	330 248		1 365 068	598 058	252 739	370 292	1 221 089	2 586 156
Germany <sup>a</sup>	1 736 102	1 298 721	1 850 129	1 582 840	1 119 991	1 270 997	876 353	9 735 133	621 118	79 627		700 745	10 435 878
India		10 000	10 000					20 000				–	20 000
Japan		267 900	330 000	300 000	300 000	203 333	190 454	1 591 687	–			–	1 591 687
Latvia			4 299	3 944	3 889	3 726	4 348	20 206				–	20 206
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	103 093				–	103 093
Norway		140 458	8 118 860	58 357	372 420	651 080		9 341 175	677 604			677 604	10 018 779
Republic of Korea		20 000						20 000				–	20 000
South Africa			30 000					30 000				–	30 000
Sweden <sup>a</sup>		228 349	194 368	128 535	116 421	255 445		923 118	277 971			277 971	1 201 089
Switzerland		76 144	84 793	84 000	84 000	84 000	84 000	496 937				–	496 937
United Kingdom of Great Britain and Northern Ireland		1 285 694	1 046 145		228 956	193 140	414 630	3 168 565	250 000	250 000		500 000	3 668 565
Ireland												–	
United States of America	500 000	500 000	500 000	477 500	516 306	500 000		2 993 806				–	2 993 806
<b>Total</b>	<b>2 236 102</b>	<b>4 276 699</b>	<b>13 620 944</b>	<b>3 131 428</b>	<b>3 881 938</b>	<b>4 124 772</b>	<b>1 586 832</b>	<b>32 858 715</b>	<b>3 732 726</b>	<b>1 809 360</b>	<b>2 824 280</b>	<b>8 366 366</b>	<b>41 225 081</b>

<sup>a</sup> The contribution from the donor includes earmarked components. For details of the earmarked components please refer to table 2 section 1.

1. Table 2, section 1, shows earmarked contributions to the trust fund for activities which are part of the approved work programme and of the approved budget received and pledged for the period 2017–2021. Table 2, section 2, shows earmarked contributions received in cash towards activities contributing to the implementation of deliverables of the work programme but not included in the approved budget. These contributions were approved by the Bureau to support additional meetings of experts for the global assessment including for work on indigenous and local knowledge and for communication activities and costs for the venue of the fifth session of the Plenary.

Table 2

**Earmarked contributions received in cash in 2017 and pledges made for 2017 until 2021***(United States dollars)*

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Contributions received in 2017</i>	<i>Contributions received in 2018</i>	<i>Pledges made for 2018</i>	<i>Pledges made for 2019–2021</i>	<i>Total amount</i>
<b>1. Earmarked contributions received in cash in support of activities which are part of the approved work programme and of the approved budget</b>							
Germany	Participation from developing countries at the fifth session of the Plenary in Bonn, Germany	Meetings	106 157				106 157
Germany	Cost of a P3-level consultant for the technical support unit of the global assessment	Technical support	90 726	106 166		79 627	276 520
Germany	Participation from developing countries at the sixth session of the Plenary in Medellin, Colombia	Meetings		149 068			149 068
Canada	Global assessment (deliverable 2 (c))	Deliverables	23 328				23 328
France (Agence Française pour la Biodiversité)	Global assessment (deliverable 2 (c))	Deliverables	82 938		105 798	76 409	264 494
France (Agence Française pour la Biodiversité)	Thematic assessment on invasive alien species (deliverable 3 (b) (ii))	Deliverables			82 287	182 207	264 494
France (Agence Française pour la Biodiversité)	Thematic assessment on sustainable use of wild species (deliverable 3 (b) (iii))	Deliverables			82 287	182 207	264 494
France (Agence Française pour la Biodiversité)	Methodological assessment on diverse conceptualization of values (deliverable 3 (d))	Deliverables			82 287	182 207	264 494
Sweden	Travel costs and allowances for participants from developing countries to IPBES meetings	Meetings			95 178		95 178
<b>Subtotal</b>			<b>303 150</b>	<b>255 235</b>	<b>447 837</b>	<b>702 658</b>	<b>1 708 879</b>

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Contributions received in 2017</i>	<i>Contributions received in 2018</i>	<i>Pledges made for 2018</i>	<i>Pledges made for 2019–2021</i>	<i>Total amount</i>
<b>2. Earmarked contribution received in cash in support of activities relevant to the work programme but not included in the approved budget</b>							
Germany	Costs of the venue for the fifth session of the Plenary session	Meetings	466 569				466 569
Germany	Branding web development and a phone application	Outreach	21 345				21 345
Germany	Additional costs to expand the half-staff-member position for the information system assistant (G-6) approved by the Plenary at its fifth session to a full staff position for two years	Staff	30 000		30 000		60 000
Germany	Chapter meeting for the global assessment (deliverable 2 (c))	Meetings	56 564				56 564
United Kingdom	Chapter meeting for the global assessment (deliverable 2 (c))	Meetings	38 466				38 466
United States of America	Chapter meeting for the global assessment (deliverable 2 (c))	Meetings	25 000				25 000
Norway	Support for the meeting to draft the summary for policymakers of the global assessment (deliverable 2 (c))	Deliverables	43 920				44 952
<b>Subtotal</b>			<b>681 863</b>	<b>–</b>	<b>30 000</b>	<b>–</b>	<b>711 863</b>
<b>Total</b>			<b>985 013</b>	<b>255 235</b>	<b>477 837</b>	<b>702 658</b>	<b>2 420 743</b>

2. Table 3 shows further in-kind contributions received in 2017 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 consist of support provided directly by the donor and hence not received by the trust fund: for activities scheduled as part of the work programme (section 1), or for activities organized in support of the work programme such as technical support meeting facilities and local support (section 2).

Table 3  
**In-kind contributions received as at 8 December 2017**  
(United States dollars)

<i>Government/ institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Corresponding value estimated in 2017</i>
<b>1. In-kind contributions in support of approved and costed activities of the work programme</b>			
UNEP	Secondment of a P4 Programme Officer to IPBES (Head of Work Programme)	Support to staff	222 100
Norway	Technical support unit for the task force on capacity-building (deliverables 1 (a) and (b))	Technical support	230 000
Norway	Support for hosting the fifth meeting of the task force on capacity-building in Trondheim, Norway, in April 2017 (deliverable 1 (a))	Meeting facilities	7 500
UNESCO	Technical support unit for the task force on local and indigenous knowledge systems (deliverable 1 (c))	Technical support	150 000
Colombia	Support for hosting the fifth meeting of the task force on indigenous and local knowledge in Pereira, Colombia, in May 2017 (deliverable 1 (c))	Meeting facilities, catering local support	5 200
Republic of Korea	Technical support unit for the task force on knowledge and data (deliverable 1 (d))	Technical support	300 000
Republic of Korea	Support for the knowledge and data task group meeting on indicators in Seoul in December 2017 (deliverable 1 (d))	Meeting facilities, catering, travel and local support	88 507
University of Reading, United Kingdom	Support for the knowledge and data task group meeting on knowledge generation (deliverable 1 (d))	Meeting facilities, catering, local support	20 137
South Africa	Technical support unit for the regional assessment for Africa (deliverable 2 (b))	Technical support	150 000
Colombia	Technical support unit for the regional assessment for the Americas (deliverable 2 (b))	Technical support	150 000
Japan	Technical support unit for the regional assessment for Asia and the Pacific (deliverable 2 (b))	Technical support	150 000
Japan	Support for the third author meeting for the Asia-Pacific regional assessment (deliverable 2 (b))	Meeting facilities, catering	66 000

<i>Government/ institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Corresponding value estimated in 2017</i>
Switzerland	Technical support unit for the regional assessment for Europe and Central Asia (deliverable 2 (b))	Technical support	150 000
South Africa	Support for the second authors meeting of the global assessment expert group (deliverable 2 (c))	Meeting facilities and local support	55 470
FAO	Support for the third author meeting of the land degradation and restoration assessment (deliverable 3 (b) (i))	Meeting facilities, catering and local support	15 000
Netherlands	Technical support unit for the assessment on scenario analysis and modelling (deliverable 3 (c))	Technical support	572 519
New Zealand	Support for the meeting on scenarios and models in Auckland, New Zealand, in September 2017 (deliverable 3 (c))	Meeting facilities, catering and local support	77 000
Mexico	Technical support related to work on values provided by the National Autonomous University of Mexico supported by the German Agency for International Cooperation (GIZ)/ValuES (deliverable 3 (d)) funded by the International Climate Initiative, German Federal Ministry for Environment	Technical support	55 000
UNEP-WCMC	Technical support for the work on the catalogue of assessments and catalogue of policy support tools and methodologies (deliverables 4 (a) and 4 (c))	Technical support	60 000
UNEP-WCMC	Support for the further development of the catalogue of policy support tools and methodologies (deliverable 4 (c))	Technical support	48 000
Design+	Support for communications (deliverable 4 (d))	Graphic design services	1 500
Ana Belluscio	Support for communications (deliverable 4 (d))	Regional communications support	700
<b>Subtotal</b>			<b>2 574 633</b>
<b>2. In-kind contributions in support of the approved work programme</b>			
Republic of Korea	Support to IPBES experts to participate in IPBES-related events	Travel support	83 897
Norway	Support for the regional dialogue meeting in Cartagena, Colombia, in August 2017 (deliverable 1 (b))	Interpretation	4 127

<i>Government/ institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Corresponding value estimated in 2017</i>
Norway	Support for the regional dialogue meeting in Addis Ababa in August 2017 (deliverable 1 (b))	Interpretation	4 224
UNESCO	Support for the printing of the of Asia and Americas indigenous and local knowledge workshop proceedings	Outreach and communications	6 337
UNEP-WCMC	Support for the further development of the Guide for Assessments and Glossary (deliverable 2 (a))	Technical support outreach and communications	46 000
Norway	Support for the capacity-development workshop Africa assessment in South Africa in February 2017 (deliverable 2 (b))	Meeting facilities and travel support	30 344
France (Ministère de l'Europe et des affaires étrangères)	Support provided to the regional assessment for Africa in the form of a temporary secondment of a francophone consultant to the technical support unit (deliverable 2 (b))	Interpretation and translation	11 300
University of Bern Switzerland	Support for the third author meeting for the Europe and Central Asia regional assessment (deliverable 2 (b))	Meeting facilities, catering	2 603
University of Bern Switzerland	Support for the meeting on writing the summary for policymakers for the Europe and Central Asia regional assessment (deliverable 2 (b))	Meeting facilities, catering	1 800
Norway	Support for the chapter meeting in the context of the global assessment (deliverable 2 (c))	Meeting facilities, catering and local support	51 130
France (Ministère de l'Europe et des affaires étrangères)	Support for the chapter meeting in the context of the global assessment (deliverable 2 (c))	Meeting facilities, travel and local support	10 790
France (Fondation pour la Recherche sur la Biodiversité)	Support for the chapter meeting in the context of the global assessment (deliverable 2 (c))	Meeting facilities, travel and local support	11 118
German Federal Ministry for Environment through the GIZ/ValuES	Support for joint indigenous and local knowledge values and indicator meeting in the context of the global assessment (deliverable 2 (c))	Travel support	11 690
Hungary	Support for joint indigenous and local knowledge values and indicator meeting in the context of the global assessment (deliverable 2 (c))	Meeting facilities, catering and local support	17 000

<i>Government/ institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Corresponding value estimated in 2017</i>
SwedBio	Support for the joint indigenous and local knowledge values and indicator meeting in the context of the global assessment (deliverable 2 (c))	Travel support	31 510
Oppla	Provision of ready-to-use web architecture as a basis for the catalogue of policy support tools and methodologies (deliverables 4 (c))	Software and technical support	150 000
Netherlands	Support to IPBES for the global assessment, meeting in the Hague (deliverable 2 (c))	Meeting facilities and travel support	19 000
IUCN	Support for stakeholder engagement (deliverable 4 (d))	Technical support	75 000
Future Earth	Support to the work on valuation (deliverable 3 (d))		49 000
Future Earth	Support to the task force on knowledge and data generation (deliverable 1 (d))		31 544
<b>Subtotal</b>			<b>648 414</b>
<b>Grand total (1+2)</b>			<b>3 223 047</b>



3. In 2017, IPBES continued to catalyse activities in support of its objectives regarding capacity-building and the generation of knowledge. Table 4 presents examples known to the secretariat.

**Table 4**  
Examples of activities catalysed by IPBES in 2017

<i>Donor Government/ Donor institution</i>	<i>Project lead</i>	<i>Activity</i>
Germany/International Climate Initiative (IKI), German Federal Ministry for Environment	University of Bonn	Project on supporting IPBES capacity-building in West Africa (WABES; €2.5 million)
Belmont Forum/ BiodivERsA	International research consortia	Joint international call for research proposals on scenarios of biodiversity and ecosystem services (€25 million, including €5 million from the European Union research framework)
Federal Agency of Nature Protection, German Federal Ministry for Environment	Institute for Biodiversity Network	IPBES-related capacity-building workshops in Eastern Europe and Central Asia (\$460,000)
UfZ Leipzig	Science-Policy Expert Group	Workshop entitled “5 years of IPBES - reflecting the achievements and challenges and identifying needs for its review towards a 2nd work programme”, Leipzig, Germany, October 2017
UfZ Leipzig	Network-Forum for Biodiversity Research Germany (NeFo)	Workshop entitled “IPBES Function on Policy Support Tools and Methodologies – options for future activities”, Leipzig, Germany, January 2018
German Federal Ministry of Education and Research (BMBF), Hungarian Central for Ecological Research (MTA-ÖK), Science and Policy Platform of the Swiss Academy of Sciences, Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)	French Foundation for Research on Biodiversity (FRB) Institute of Ecology and Botany of the Hungarian Centre for Ecological Research (MTA-ÖK) Network Forum for Biodiversity Research Germany (NeFo)	4th Pan-European IPBES Stakeholder Consultation (PESC-4): Bringing together biodiversity stakeholders from Europe and Central Asia in support of the Intergovernmental Platform on Biodiversity and Ecosystem Services, Vácrátót, Hungary, June 2017
UNDP	Technical support	Support for regional and national capacity-building in the context of the Biodiversity and Ecosystem Services Network (BES-Net) (deliverables 1 (a) and (b)) (\$545,138)
UNDP	Technical support	Technical and online capacity-building support in the context of the Biodiversity and Ecosystem Services Network (BES-Net) (deliverables 1 (a) and (b)) (\$356,005)
<b>Total</b>		<b>\$33.8 million</b>

## II. Expenditures for 2016

4. Table 5 shows the final expenditures for 2016 against the budget for 2016 approved by the Plenary at its fourth session (decision IPBES-4/2).

Table 5  
**Final expenditures for 2016**  
*(United States dollars)*

<i>Budget items</i>	<i>2016 approved budget</i>	<i>2016 expenditures</i>	<i>Balance</i>
<b>1. Meetings of the Platform bodies</b>			
<b>1.1 Sessions of the Plenary</b>			
Travel costs of fourth Plenary session participants (travel and DSA)	500 000	385 684	114 316
Conference services (translation, editing and interpretation)	765 000	774 689	(9 689)
Plenary reporting services	65 000	52 799	12 201
Security for the Plenary	100 000	3 268	96 732
<b>Subtotal 1.1 sessions of the Plenary</b>	<b>1 430 000</b>	<b>1 216 440</b>	<b>213 560</b>
<b>1.2 Bureau and Multidisciplinary Expert Panel sessions</b>			
Travel and meeting costs for participants for two Bureau sessions	70 900	57 894	13 006
Travel and meeting costs for participants for two Panel sessions	240 000	144 871	95 129
<b>Subtotal 1.2 Bureau and Multidisciplinary Expert Panel sessions</b>	<b>310 900</b>	<b>202 765</b>	<b>108 135</b>
<b>1.3 Travel costs of the Chair to represent the Platform</b>	<b>25 000</b>	<b>0</b>	<b>25 000</b>
<b>Subtotal 1 meetings of the Platform bodies</b>	<b>1 765 900</b>	<b>1 419 204</b>	<b>346 696</b>
<b>2. Implementation of the work programme</b>			
<b>2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform</b>	<b>1 317 500</b>	<b>926 445</b>	<b>391 055</b>
Deliverable 1 (a) Capacity-building needs	231 250	119 885	111 365
Deliverable 1 (b) Capacity-building activities	450 000	393 299	56 701
Deliverable 1 (c) Indigenous and local knowledge	475 000	382 154	92 846
Deliverable 1 (d) Knowledge and data	161 250	31 107	130 143
<b>2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional regional and global levels</b>	<b>1 598 750</b>	<b>1 166 820</b>	<b>431 930</b>
Deliverable 2 (a) Assessment guide	50 000	–	50 000
Deliverable 2 (b) Regional/subregional assessments	1 012 500	918 881	93 619
Deliverable 2 (c) Global assessment	536 250	247 939	288 311
<b>2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues</b>	<b>651 500</b>	<b>347 923</b>	<b>303 577</b>
Deliverable 3 (a) Pollination assessment	117 000	3 040	113 960
Deliverable 3 (b) (i) Land degradation and restoration assessment	187 500	122 693	64 807
Deliverable 3 (b) (ii) Invasive alien species assessment	–	–	–
Deliverable 3 (b) (iii) Sustainable use of wild species assessment	80 000	50 850	29 150
Deliverable 3 (c) Policy support tools for scenarios and models	217 000	141 832	75 168
Deliverable 3 (d) Policy support tools for values	50 000	29 508	20 492
<b>2.4 Objective 4: communicate and evaluate Platform activities deliverables and findings</b>	<b>275 000</b>	<b>59 294</b>	<b>215 706</b>
Deliverable 4 (a) Catalogue of assessments	30 000	7 099	22 901
Deliverable 4 (c) Catalogue of policy support tools and methodologies	30 000	15 000	15 000
Deliverable 4 (d) Communication and stakeholder engagement	215 000	37 195	177 805
Deliverable 4 (e) Review of the Platform	–	–	–
<b>Subtotal 2 implementation of the work programme</b>	<b>3 842 750</b>	<b>2 500 482</b>	<b>1 342 268</b>

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<i>Budget items</i>	<i>2016 approved budget</i>	<i>2016 expenditures</i>	<i>Balance</i>
<b>3. Secretariat</b>			
3.1 Secretariat personnel	1 812 300	1 207 519	604 781
3.2 Operating costs (non-personnel)	262 500	192 183	70 317
<b>Subtotal 3 secretariat (personnel + operating)</b>	<b>2 074 800</b>	<b>1 399 703</b>	<b>675 097</b>
Subtotal 1+2+3	7 683 450	5 319 389	2 364 061
Programme support costs (8 per cent)	614 676	425 551	189 125
<b>Total cost to the trust fund</b>	<b>8 298 126</b>	<b>5 744 941</b>	<b>2 553 185</b>
Contribution to working capital reserve	126 873	126 873	0
<b>Total cash requirement</b>	<b>8 424 999</b>	<b>5 871 814</b>	<b>2 553 185</b>

### III. Estimated expenditures for 2017

5. Table 6 shows the estimated expenditures for 2017 as at 31 December 2017 against the budget for 2017 approved by the Plenary at its fifth session (decision IPBES-5/6). These estimated expenditures for 2017 include expenditures made in 2017 together with pending commitments related to 2017 activities.

Table 6  
**Estimated expenditures for 2017**  
*(United States dollars)*

<i>Budget items</i>	<i>2017 approved budget</i>	<i>2017 estimated expenditures</i>	<i>Estimated balance</i>
<b>1. Meetings of the Platform bodies</b>			
<b>1.1 Sessions of the Plenary</b>			
Travel costs of fifth Plenary session participants (travel and DSA)	500 000	304 952	195 048
Conference services (translation, editing and interpretation)	830 000	515 183	314 817
Plenary reporting services	65 000	46 230	18 770
Security for the Plenary	100 000	32 729	67 271
<b>Subtotal 1.1 sessions of the Plenary</b>	<b>1 495 000</b>	<b>899 094</b>	<b>595 906</b>
<b>1.2 Bureau and Multidisciplinary Expert Panel sessions</b>			
Travel and meeting costs for participants for two Bureau sessions	70 900	48 290	22 610
Travel and meeting costs for participants for two Panel sessions	170 000	159 597	10 403
<b>Subtotal 1.2 Bureau and Multidisciplinary Expert Panel sessions</b>	<b>240 900</b>	<b>207 887</b>	<b>33 013</b>
<b>1.3 Travel costs of the Chair to represent the Platform</b>	<b>25 000</b>	–	<b>25 000</b>
<b>Subtotal 1 meetings of the Platform bodies</b>	<b>1 760 900</b>	<b>1 106 981</b>	<b>653 919</b>
<b>2. Implementation of the work programme</b>			
<b>2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform</b>	<b>798 000</b>	<b>728 344</b>	<b>69 656</b>
Deliverable 1 (a) Capacity-building needs	133 750	107 675	26 075
Deliverable 1 (b) Capacity-building activities	375 500	375 500	–
Deliverable 1 (c) Indigenous and local knowledge	225 000	197 669	27 331
Deliverable 1 (d) Knowledge and data	63 750	47 500	16 250
<b>2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional regional and global levels</b>	<b>2 635 750</b>	<b>2 366 876</b>	<b>268 874</b>
Deliverable 2 (a) Assessment guide	–	–	–
Deliverable 2 (b) Regional/subregional assessments	2 050 000	2 086 540	(36 540)
Deliverable 2 (c) Global assessment	585 750	280 336	305 414
<b>2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues</b>	<b>490 000</b>	<b>433 065</b>	<b>56 935</b>
Deliverable 3 (a) Pollination assessment	–	–	–
Deliverable 3 (b) (i) Land degradation and restoration assessment	340 000	280 847	59 153
Deliverable 3 (b) (ii) Invasive alien species assessment	–	–	–
Deliverable 3 (b) (iii) Sustainable use of wild species assessment	–	–	–
Deliverable 3 (c) Policy support tools for scenarios and models	100 000	102 218	(2 218)
Deliverable 3 (d) Policy support tools for values	50 000	50 000	–
<b>2.4 Objective 4: communicate and evaluate Platform activities deliverables and findings</b>	<b>235 000</b>	<b>211 836</b>	<b>23 164</b>
Deliverable 4 (a) Catalogue of assessments	30 000	30 000	–
Deliverable 4 (c) Catalogue of policy support tools and methodologies	30 000	30 000	–
Deliverable 4 (d) Communication and stakeholder engagement*	175 000	151 836	23 164
Deliverable 4 (e) Review of the Platform	–	–	–
<b>Subtotal 2 implementation of the work programme</b>	<b>4 158 750</b>	<b>3 740 121</b>	<b>418 629</b>

<i>Budget items</i>	<i>2017 approved budget</i>	<i>2017 estimated expenditures</i>	<i>Estimated balance</i>
<b>3. Secretariat</b>			
3.1 Secretariat personnel	1 917 000	1 197 715	719 285
3.2 Operating costs (non-personnel)	249 250	204 750	44 500
<b>Subtotal 3 secretariat (personnel + operating)</b>	<b>2 166 250</b>	<b>1 402 465</b>	<b>763 785</b>
Subtotal 1+2+3	8 085 900	6 249 567	1 836 333
Programme support costs (8 per cent)	646 872	499 965	146 907
<b>Total cost to the trust fund</b>	<b>8 732 772</b>	<b>6 749 533</b>	<b>1 983 239</b>
Contribution to working capital reserve			
<b>Total cash requirement</b>	<b>8 732 772</b>	<b>6 749 533</b>	<b>1 983 239</b>

\* Amounts related to communication amounting to \$68,000 for regional assessments (deliverable 2 (b)) and \$17,000 for the land degradation and restoration assessment (deliverable 3 (b) (i)) were shifted to the general communication budget (deliverable 4 (d)).

## IV. Budget for 2018

Table 7

### Budget for 2018

(United States dollars)

<i>Budget items</i>	<i>2018 budget</i>
<b>1. Meetings of the Platform bodies</b>	
<b>1.1 Sessions of the Plenary</b>	
Travel costs for sixth Plenary session participants (travel and DSA)	500 000
Conference services (translation, editing and interpretation)	1 065 000
Plenary reporting services	65 000
Security for the Plenary	100 000
<b>Subtotal 1.1 sessions of the Plenary</b>	<b>1 730 000</b>
<b>1.2 Bureau and Multidisciplinary Expert Panel sessions</b>	
Travel and meeting costs for participants for 2 Bureau sessions	70 900
Travel and meeting costs for participants for 2 Panel sessions	170 000
<b>Subtotal 1.2 Bureau and Multidisciplinary Expert Panel sessions</b>	<b>240 900</b>
<b>1.3 Travel costs of the Chair to represent the Platform</b>	<b>30 000</b>
<b>Subtotal 1 meetings of the Platform bodies</b>	<b>2 000 900</b>
<b>2. Implementation of the work programme</b>	
<b>2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform</b>	<b>861 250</b>
Deliverable 1 (a) Capacity-building needs	133 750
Deliverable 1 (b) Capacity-building activities	450 000
Deliverable 1 (c) Indigenous and local knowledge	213 750
Deliverable 1 (d) Knowledge and data	63 750
<b>2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional regional and global levels</b>	<b>1 310 000</b>
Deliverable 2 (a) Assessment guide	–
Deliverable 2 (b) Regional/subregional assessments	285 000
Deliverable 2 (c) Global assessment	1 025 000
<b>2.3 Objective 3: strengthen the knowledge-policy interface with regards to thematic and methodological issues</b>	<b>921 250</b>
Deliverable 3 (a) Pollination assessment	–
Deliverable 3 (b) (i) Land degradation and restoration assessment	71 250
Deliverable 3 (b) (ii) Invasive alien species assessment	–

<i>Budget items</i>	<i>2018 budget</i>
Deliverable 3 (b) (iii) Sustainable use of wild species assessment (first year)	375 000
Deliverable 3 (c) Policy support tools for scenarios and models	100 000
Deliverable 3 (d) Policy support tools for values (first year)	375 000
<b>2.4 Objective 4: communicate and evaluate Platform activities deliverables and findings</b>	<b>559 160</b>
Deliverable 4 (a) Catalogue of assessments	10 000
Deliverable 4 (c) Catalogue of policy support tools and methodologies	100 000
Deliverable 4 (d) Communication and stakeholder engagement	311 000
Deliverable 4 (e) Review of the Platform	138 160
<b>Subtotal 2 implementation of the work programme</b>	<b>3 651 660</b>
<b>3. Secretariat</b>	
3.1 Secretariat personnel	2 017 600
3.2 Operating costs (non-personnel)	251 000
<b>Subtotal 3 secretariat (personnel + operating)</b>	<b>2 268 600</b>
Subtotal 1+2+3	7 921 160
Programme support costs (8 per cent)	633 693
<b>Total cost to the trust fund</b>	<b>8 554 853</b>
<b>Total cash requirement</b>	<b>8 554 853</b>

## V. Provisional budget for 2019

Table 8  
**Provisional budget for 2019**  
*(United States dollars)*

<i>Budget items</i>	<i>2019 budget</i>
<b>1. Meetings of the Platform bodies</b>	
<b>1.1 Sessions of the Plenary</b>	
Travel costs for seventh Plenary session participants (travel and DSA)	500 000
Conference services (translation editing and interpretation)	830 000
Plenary reporting services	65 000
Security for the Plenary	100 000
<b>Subtotal 1.1 sessions of the Plenary</b>	<b>1 495 000</b>
<b>1.2 Bureau and Multidisciplinary Expert Panel sessions</b>	
Travel and meeting costs for participants for two Bureau sessions	70 900
Travel and meeting costs for participants for two Panel sessions	170 000
<b>Subtotal 1.2 Bureau and Multidisciplinary Expert Panel sessions</b>	<b>240 900</b>
<b>1.3 Travel costs of the Chair to represent the Platform</b>	<b>30 000</b>
<b>Subtotal 1 meetings of the Platform bodies</b>	<b>1 765 900</b>
<b>2. Implementation of the work programme</b>	
<b>2.1 Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of the Platform</b>	<b>91 667</b>
Deliverable 1 (a) Capacity-building needs	29 167
Deliverable 1 (b) Capacity-building activities	–
Deliverable 1 (c) Indigenous and local knowledge	62 500
Deliverable 1 (d) Knowledge and data	–
<b>2.2 Objective 2: strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional regional and global levels</b>	<b>113 750</b>

<i>Budget items</i>	<i>2019 budget</i>
Deliverable 2 (a) Assessment guide	–
Deliverable 2 (b) Regional/subregional assessments	–
Deliverable 2 (c) Global assessment	113 750
<b>2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues</b>	<b>1 265 000</b>
Deliverable 3 (a) Pollination assessment	–
Deliverable 3 (b) (i) Land degradation and restoration assessment	–
Deliverable 3 (b) (ii) Invasive alien species assessment (first year)	375 000
Deliverable 3 (b) (iii) Sustainable use of wild species assessment	395 000
Deliverable 3 (c) Policy support tools for scenarios and models	100 000
Deliverable 3 (d) Policy support tools for values	395 000
<b>2.4 Objective 4: communicate and evaluate Platform activities deliverables and findings</b>	<b>120 000</b>
Deliverable 4 (a) Catalogue of assessments	–
Deliverable 4 (c) Catalogue of policy support tools and methodologies	–
Deliverable 4 (d) Communication and stakeholder engagement	112 500
Deliverable 4 (e) Review of the Platform	7 500
<b>Subtotal 2 implementation of the work programme</b>	<b>1 590 417</b>
<b>3. Secretariat</b>	<b>2 017 600</b>
3.1 Secretariat personnel	2 017 600
3.2 Operating costs (non-personnel)	251 000
<b>Subtotal 3 secretariat (personnel + operating)</b>	<b>2 268 600</b>
Subtotal 1+2+3	5 624 917
Programme support costs (8 per cent)	449 993
<b>Total cost to the trust fund</b>	<b>6 074 910</b>
<b>Total cash requirement</b>	<b>6 074 910</b>