

## Decision IPBES-8/4: Financial and budgetary arrangements

*The Plenary,*

*Recognizing* the exceptional nature of the circumstances arising from the coronavirus disease (COVID-19) pandemic and expressing solidarity among all members as they face its human and economic impacts,

*Noting* that the full consideration of some items originally scheduled for the eighth session of the Plenary had to be postponed to its ninth session due to constraints arising from the pandemic, including the need to hold the eighth session of the Plenary online,

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

*Noting* the status of cash and in-kind contributions received to date and examples of activities catalysed by the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services in 2019 and 2020, as listed in tables 1, 2, 3 and 4 set out in the annex to the present decision,

*Noting also* the pledges made for the period beyond 2021,

*Noting further* the status of expenditures in 2018, 2019 and 2020, respectively, as listed in tables 5, 6 and 7 set out in the annex to the present decision,

*Recalling* the financial procedures for the Platform adopted in decision IPBES-2/7 and amended in decision IPBES-3/2, in particular rules 4, 5 and 10,

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 increase efforts to encourage members of the Platform to pledge and contribute to the trust fund of the Platform, as well as through in-kind contributions, and to report to the Plenary at its ninth session on expenditures for 2021 and on activities related to fundraising, which are conducted under the guidance of the Bureau;
3. *Adopts* the revised budget for 2021, amounting to \$5,674,428, as set out in table 8 of the annex to the present decision;
4. *Also adopts* the budget for 2022, amounting to \$9,882,675, as set out in table 9 of the annex to the present decision;
5. *Further adopts* the provisional budget for 2023, amounting to \$9,860,670, as set out in table 10 of the annex to the present decision;
6. *Requests* the Executive Secretary, under the guidance of the Bureau, to review the lessons learned from online meetings and other online working practices, to provide proposals to improve the efficiency and effectiveness of the Platform's working arrangements, including the implications for the budget, while responding to the need to enable the full and effective participation of members, experts and stakeholders, and to report thereon to the Plenary at its ninth session;
7. *Decides that:*
  - (a) Neither logos nor names of private-sector or non-governmental stakeholder donors may appear on reports and other knowledge products of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services;
  - (b) All donors providing financial contributions to the trust fund, including private-sector and non-governmental stakeholders, will be listed in the budget report;
  - (c) All donors providing financial contributions to the trust fund, including private-sector and non-governmental stakeholders, can be listed on the website of the Platform subject to approval by the Bureau;
8. *Requests* the Bureau assisted by the Executive Secretary to report to the Plenary at its ninth session on the implications of paragraphs 7 (a), 7 (b) and 7 (c) of the present decision regarding the acknowledgment of donors to the Platform;

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9. *Emphasizes*, in the light of rule 5 of the financial procedures for the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services and the need to respect the independent and objective nature of the Platform's activities, that no contribution to the trust fund, including those from private-sector and non-governmental stakeholders, shall orient the work of the Platform.

## Annex to decision IPBES-8/4

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

Table 1

Status of cash contributions received and pledges made for the period January 2018 to 22 June 2021

(United States dollars)

	<i>Contributions received</i>					<i>Pledges</i>			<i>Total</i>	
	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>Total contributions 2018–2021</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>		<i>Total pledges</i>
<b>1. Governments</b>										
Australia	–	–	–	–	–	–	30 000	–	30 000	30 000
Austria	17 123	–	22 222	–	39 345	–	–	–	–	39 345
Belgium	77 193	73 661	73 853	–	224 707	–	80 488	–	80 488	305 194
Bulgaria	2 323	2 273	2 198	2 427	9 221	–	–	–	–	9 221
Canada <sup>a</sup>	25 583	30 312	31 260	–	87 155	–	31 397	31 397	62 794	149 949
Chile	13 000	12 751	11 000	–	36 751	–	13 076	–	13 076	49 827
China	200 000	200 000	180 000	–	580 000	–	–	–	–	580 000
Denmark	–	29 908	–	–	29 908	–	–	–	–	29 908
Estonia	–	5 044	2 389	–	7 434	–	–	–	–	7 434
European Union	–	2 155 333	–	–	2 155 333	–	1 257 097	1 257 097	2 514 193	4 669 526
Finland	11 696	22 727	23 697	–	58 120	–	24 390	–	24 390	82 510
France <sup>a</sup>	844 838	416 343	503 897	–	1 765 078	–	200 730	–	200 730	1 965 808
Germany <sup>a</sup>	1 457 267	1 242 916	1 109 361	609 756	4 419 299	51 500	659 773	1 216 545	1 927 818	6 347 117
Japan	190 454	166 428	193 181	193 181	743 244	–	–	189 814	189 814	933 058
Latvia	4 227	11 377	11 947	12 165	39 716	–	–	–	–	39 716
Luxembourg	17 045	11 123	–	9 558	37 727	–	–	–	–	37 727
Netherlands	–	715 072	–	–	715 072	–	–	–	–	715 072
New Zealand	17 047	16 557	–	–	33 604	–	36 179	–	36 179	69 784
Norway	665 417	324 585	290 757	–	1 280 759	–	359 195	–	359 195	1 639 955
Republic of Korea <sup>a</sup>	–	123 378	–	–	123 378	–	–	–	–	123 378
Slovakia	–	–	23 895	–	23 895	–	–	–	–	23 895
Spain	–	–	–	–	–	–	48 662	–	48 662	48 662
Sweden <sup>a</sup>	253 128	161 339	159 502	–	573 969	–	176 762	–	176 762	750 731
Switzerland	84 000	72 651	84 344	–	240 995	–	–	–	–	240 995

	<i>Contributions received</i>				<i>Total contributions 2018–2021</i>	<i>Pledges</i>			<i>Total pledges</i>	<i>Total</i>
	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>		<i>2020</i>	<i>2021</i>	<i>2022</i>		
United Kingdom of Great Britain and Northern Ireland	650 214	502 060	269 830	–	1 422 104	–	254 958	424 929	679 887	2 101 991
United States of America	495 000	497 759	497 000	–	1 489 759	–	750 000	–	750 000	2 239 759
<b>Subtotal 1</b>	<b>5 025 556</b>	<b>6 793 596</b>	<b>3 490 333</b>	<b>827 088</b>	<b>16 136 573</b>	<b>51 500</b>	<b>3 922 706</b>	<b>3 119 782</b>	<b>7 093 988</b>	<b>23 230 561</b>
<b>2. Other donors</b>										
Laboratoires de Biologie Végétale Yves Rocher SA	11 481	11 161	–	–	22 642	–	–	–	–	22 642
Kering SA	–	131 291	143 369	140 680	415 340	–	–	–	–	415 340
Win Win Gothenburg Sustainability Award	–	–	113 663	–	113 663	–	–	–	–	113 663
H & M Hennes and Mauritz Gbc AB	–	–	44 014	–	44 014	–	45 620	45 620	91 241	135 255
<b>Subtotal 2</b>	<b>11 481</b>	<b>142 452</b>	<b>301 047</b>	<b>140 680</b>	<b>595 659</b>		<b>45 620</b>	<b>45 620</b>	<b>91 241</b>	<b>686 900</b>
<b>Subtotal (1+2)</b>	<b>5 037 037</b>	<b>6 936 048</b>	<b>3 791 379</b>	<b>967 768</b>	<b>16 732 232</b>	<b>51 500</b>	<b>3 968 327</b>	<b>3 165 403</b>	<b>7 185 229</b>	<b>23 917 461</b>
<b>3. Investment and miscellaneous income<sup>b</sup></b>	<b>158 546</b>	<b>217 091</b>	<b>179 314</b>	<b>–</b>	<b>554 951</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>554 951</b>
<b>Total (1+2+3)</b>	<b>5 195 583</b>	<b>7 153 139</b>	<b>3 970 693</b>	<b>967 768</b>	<b>17 287 183</b>	<b>51 500</b>	<b>3 968 327</b>	<b>3 165 403</b>	<b>7 185 229</b>	<b>24 472 412</b>

<sup>a</sup>The contribution from the donor includes an earmarked component. Please refer to table 2, section 1, for details.

<sup>b</sup> Investment income earned on cash pool resources of UNEP.

1. Section 1 of table 2 shows earmarked contributions received in cash, and pledges made, for activities that are part of the approved work programme and the approved budget for the period 2018–2022. These contributions and pledges are included in the amounts shown in table 1, as indicated by the footnote, and 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, and pledges made, in support of activities relevant to the work programme but not included in the approved budget.

Table 2

**Earmarked contributions received in cash and pledges made for the period 2018–2022**

(United States dollars)

Government/institution	Activity	Type of support	Contributions received				Pledges			Total	
			2018	2019	2020	Total	2020	2021	2022		
<b>1. Earmarked contribution received in cash in support of the approved work programme</b>											
Canada	Support for the work programme	Support for deliverables	25 583	30 312	31 260	87 155	–	31 397	31 397	62 794	149 949
Germany	Support to cover the cost of a P-3-level consultant for the technical support unit of the global assessment	Technical support	102 108	73 594	–	175 702	–	–	–	–	175 702
Germany	Support to cover the information system assistant position	Support for staff costs	–	51 500	–	51 500	51 500	51 500	–	103 000	154 500
Germany	Support for participants in the sixth session of the Plenary	Support for participants	149 068	–	–	149 068	–	–	–	–	149 068
Germany	Third author meeting for the global assessment	Venue and logistics	6 269	–	–	6 269	–	–	–	–	6 269
France (Office français de la biodiversité)	Support for the global assessment	Support for deliverables	102 740	71 903	–	174 643	–	–	–	–	174 643
France (Office français de la biodiversité)	Support for the thematic assessment of invasive alien species	Support for deliverables	–	79 545	116 959	196 504	–	64 654	–	64 654	261 158
France (Office français de la biodiversité)	Support for the thematic assessment on values	Support for deliverables	84 541	55 741	58 480	198 762	–	64 654	–	64 654	263 416
France (Office français de la biodiversité)	Support for the thematic assessment of the sustainable use of wild species	Support for deliverables	84 541	55 741	58 480	198 762	–	64 654	–	64 654	263 416
Republic of Korea	Meeting of the task force on knowledge and data	Support for participants	123 378	–	–	123 378	–	–	–	–	123 378
Sweden	Support for the participation of members of the Multidisciplinary	Support for participants	84 603	–	–	84 603	–	–	–	–	84 603

Government/institution	Activity	Type of support	Contributions received				Pledges			Total	
			2018	2019	2020	Total	2020	2021	2022		
	Expert Panel from developing countries										
<b>Subtotal</b>			<b>762 831</b>	<b>418 336</b>	<b>265 179</b>	<b>1 446 346</b>	<b>51 500</b>	<b>276 859</b>	<b>31 397</b>	<b>359 756</b>	<b>1 806 102</b>
<b>2. Earmarked contribution received in cash in support of activities relevant to the work programme but not included in the approved budget</b>											
Colombia	Support for IPBES-5 in Medellin, Colombia, for conference services and staff travel	Support for meetings	325 065	–	–	325 065	–	–	–	–	325 065
France	Support for IPBES-7 in Paris, France, for conference services and staff travel	Support for meetings	–	265 114	–	265 114	–	–	–	–	265 114
Germany	Support for the information system assistant position	Staff costs	30 000	–	–	30 000	–	–	–	–	30 000
Germany	Support for the IPBES biodiversity and pandemics workshop	Support for meetings	–	–	38 664	38 664	–	–	–	–	38 664
Norway	Support for the IPCC-IPBES workshop on climate and biodiversity	Support for meetings	–	–	39 325	39 325	–	–	–	–	39 325
<b>Subtotal</b>			<b>355 065</b>	<b>265 114</b>	<b>77 989</b>	<b>698 168</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>698 168</b>
<b>Total</b>			<b>1 117 896</b>	<b>683 450</b>	<b>343 168</b>	<b>2 144 514</b>	<b>51 500</b>	<b>276 859</b>	<b>31 397</b>	<b>359 756</b>	<b>2 504 270</b>

Abbreviation: IPCC – Intergovernmental Panel on Climate Change.

3. Table 3 shows in-kind contributions received for 2019 and 2020, together with their corresponding values in United States dollars, as provided or, when possible, estimated, based on 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 approved and costed activities of the work programme (section 1), and for additional 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 for 2019 and 2020, as at 15 March 2021**  
 (United States dollars)

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Estimated value for 2019</i>	<i>Estimated value for 2020</i>
<b>1. Support provided directly for approved and costed activities of the work programme</b>				
National Autonomous University of Mexico	Technical support unit for the assessment on values	Staff, office and general operating costs	13 500	13 500
Ministry of the Environment, Japan	Technical support unit for the assessment of invasive alien species	Staff, office and general operating costs	216 000	221 000
Fondation pour la recherche sur la biodiversité and Office français de la biodiversité, France	Technical support unit for the assessment of the sustainable use of wild species	Staff, office and general operating costs	39 800	17 600
UNESCO	Technical support unit for the task force on indigenous and local knowledge	Staff, office and general operating costs	150 000	150 000
Senckenberg Nature Research Society, Germany	Technical support unit for the task force on knowledge and data	Staff, office and general operating costs	35 000	83 000
BiodivERsA and Fondation pour la recherche sur la biodiversité, France	Technical support unit for the task force on knowledge and data	Staff, office and general operating costs	2 000	33 400
World Conservation Monitoring Centre	Technical support unit for the task force on policy tools and methodologies	Staff, office and general operating costs	25 000	–
Government of the Netherlands	Technical support unit for the task force on scenarios and models	Staff, office and general operating costs	292 100	141 800
PBL Netherlands Environmental Assessment Agency	Technical support unit for the task force on scenarios and models Workshop related to work on scenarios and models	Staff, office and general operating costs and meeting facilities	34 700	10 200
Government of Norway	Technical support unit for the task force on capacity-building	Staff, office and general operating costs	300 000	300 000
Basque Centre for Climate Change Research, Provincial Government of Alava, Vitoria-Gasteiz Council, Spain	Second author meeting of the assessment on values	Meeting facilities	61 000	–

<i>Government/institution</i>	<i>Activity</i>	<i>Type of support</i>	<i>Estimated value for 2019</i>	<i>Estimated value for 2020</i>
Convention on Biological Diversity	First meeting of the indigenous and local knowledge systems dialogue for the invasive alien species assessment Second meeting of the indigenous and local knowledge systems dialogue for the sustainable use of wild species assessment	Meeting facilities	10 000	–
Ministry of Foreign Affairs, France	Technical support to implement the fundraising strategy of IPBES	Staff costs	279 800	279 800
UNEP	Secondment of a P-4 programme officer to the IPBES secretariat	Staff costs	180 600	180 600
<b>Subtotal (1)</b>			<b>1 639 500</b>	<b>1 430 900</b>
<b>2. Support for additional activities organized in support of the work programme</b>				
International Union for Conservation of Nature and Natural Resources	Support for stakeholder engagement	Technical support	85 500	85 500
National Autonomous University of Mexico	Meeting of experts for chapters 2 to 5 of the assessment on Values	Support for participants	47 500	–
Norwegian Environment Agency	Meeting of experts for chapter 4 of the assessment on values	Support for participants	30 000	–
Research Institute for Nature and Forest, Belgium	Meeting of experts for chapter 3 of the assessment on values	Meeting facilities and support for participants	18 000	–
University of Helsinki, Finland	Meeting of experts for chapter 2 of the assessment on values	Meeting facilities	5 000	–
University of British Columbia, Canada	Workshop related to work on scenarios and models	Meeting facilities and support for deliverable	5 300	–
Institute for Global Environmental Strategies, Japan	Workshop related to work on scenarios and models	Meeting facilities and support for participants	–	23 800
University of Tokyo and Ministry of the Environment, Japan	Workshop related to work on scenarios and models	Meeting facilities, support for participants and logistical costs	–	26 400
Research Institute for Humanity and Nature, Japan	Workshop related to work on scenarios and models	Logistical costs	–	2 500
Government of the Netherlands	Workshop related to work on scenarios and models	Support for deliverable	–	4 700
<b>Subtotal (2)</b>			<b>191 300</b>	<b>142 900</b>
<b>Total (1+2)</b>			<b>1 830 800</b>	<b>1 573 800</b>

*Abbreviation:* UNEP, United Nations Environment Programme; UNESCO, United Nations Educational, Scientific and Cultural Organization.



4. In 2019 and 2020, 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 research calls or capacity-building activities known to the secretariat.

Table 4  
**Examples of activities catalysed by IPBES in 2019 and 2020**

(Millions of United States dollars)

<i>Funding Government/funding institution</i>	<i>Project lead</i>	<i>Activity</i>	<i>Estimated value</i>
<b>Generation of new knowledge</b>			
European Union (Horizon 2020)	European Union	Call for proposals addressing gaps identified in the IPBES assessment on pollinators, pollination and food production: Addressing wild pollinators' decline and its effects on biodiversity and ecosystem services (1 project)	6.5
		Call for proposals to contribute to scenarios, assessments and data in the context of initiatives such as IPBES: Monitoring ecosystems through research, innovation and technology (1 project)	3.7
		Call for proposals on interrelations between climate change, biodiversity and ecosystem services (4 projects)	35.5
BiodivERsA with the European Commission	BiodivERsA	ERA-NET "COFUND" action on 'biodiversity and climate change', including a co-funded joint call for research proposals (21 transnational projects)	33.0
BiodivERsA with the European Commission	BiodivERsA	Joint call for research proposals on 'biodiversity and its influence on animal, human and plant health' (10 transnational projects, including 2 with top-up by the European Commission)	15.5
<b>Capacity-building</b>			
Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany/ International Climate Initiative	World Conservation Monitoring Centre	Capacity-building and support for Azerbaijan, Bosnia and Herzegovina, Cambodia, Cameroon, Colombia, the Dominican Republic, Ethiopia, Grenada, Malawi, Thailand and Viet Nam to undertake national ecosystem assessments and establish IPBES national science and policy platforms	0.8
Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany/ International Climate Initiative and SwedBio	UNDP/BES-Net	Science-policy-practice dialogue (Triologue) for IPBES thematic assessment uptake in anglophone Africa, francophone Africa and Central Asia	0.7
Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany/ International Climate Initiative	UNDP/BES-Net	Support for uptake of the IPBES thematic assessments and national ecosystem assessments and strengthening of national biodiversity and ecosystem services platforms/networks in seven countries	0.3
Federal Ministry for the Environment, Nature Conservation and Nuclear Safety, Germany/ International Climate Initiative	Center for Development Research (ZEF)	Capacity-building support for Benin, Burkina Faso, Cabo Verde, the Gambia, Ghana, Guinea, Guinea-Bissau, Côte d'Ivoire, Liberia, Mali, Niger, Nigeria, Senegal, Sierra Leone and Togo; enhancing engagement in IPBES activities and uptake of IPBES products; strengthening of South-South networking through workshops, establishment of a subregional science-policy platform; and education of young professionals through a dedicated master of science programme entitled "Managing science-policy interfaces on biodiversity and ecosystem services for sustainable development in West Africa", or "SPIBES"	1.1
Norwegian Ministry of Climate and Environment	Norwegian Environment Agency	Seven projects to build capacities to participate in, contribute to and benefit from the work of IPBES, primarily in Africa, the Americas, Eastern Europe and Asia	0.4
<b>Total</b>			<b>97.5</b>

## II. Final expenditures for 2018

5. Table 5 shows the final expenditures for 2018 against the 2018 budget of \$8,554,853 approved by the Plenary at its sixth session.

Table 5  
**Final expenditures for 2018**  
 (United States dollars)

<i>Budget item</i>	<i>2018 approved budget</i>	<i>2018 final expenditures</i>	<i>Balance</i>
<b>1. Meetings of the IPBES bodies</b>			
<b>1.1 Sessions of the Plenary</b>			
Travel costs for sixth session participants (travel and daily subsistence allowance)	500 000	346 981	153 019
Conference services (translation, editing and interpretation)	1 065 000	1 115 604	(50 604)
Reporting services	65 000	56 780	8 220
Security and other costs	100 000	24 036	75 964
<b>Subtotal 1.1, sessions of the Plenary</b>	<b>1 730 000</b>	<b>1 543 401</b>	<b>186 599</b>
<b>1.2 Bureau and Multidisciplinary Expert Panel sessions</b>			
Travel and meeting costs for participants for two Bureau sessions	70 900	46 041	24 859
Travel and meeting costs for participants for two Panel sessions	170 000	122 398	47 602
<b>Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions</b>	<b>240 900</b>	<b>168 439</b>	<b>72 461</b>
<b>1.3 Travel costs of the Chair to represent IPBES</b>	<b>30 000</b>	<b>0</b>	<b>30 000</b>
<b>Subtotal 1, meetings of the IPBES bodies</b>	<b>2 000 900</b>	<b>1 711 839</b>	<b>289 061</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 IPBES</b>	<b>861 250</b>	<b>828 789</b>	<b>32 461</b>
Deliverable 1 (a) Capacity-building needs	133 750	123 143	10 607
Deliverable 1 (b) Capacity-building activities	450 000	431 310	18 690
Deliverable 1 (c) Indigenous and local knowledge	213 750	229 718	(15 968)
Deliverable 1 (d) Knowledge and data	63 750	44 618	19 132
<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>	<b>899 689</b>	<b>410 311</b>
Deliverable 2 (a) Assessment guide	0	0	0
Deliverable 2 (b) Regional/subregional assessments	285 000	208 259	76 741
Deliverable 2 (c) Global assessment	1 025 000	691 430	333 570
<b>2.3 Objective 3: strengthen the knowledge-policy interface with regard to thematic and methodological issues</b>	<b>921 250</b>	<b>666 408</b>	<b>254 842</b>
Deliverable 3 (a) Pollination assessment	0	0	0
Deliverable 3 (b) (i) Land degradation and restoration assessment	71 250	94 529	(23 279)
Deliverable 3 (b) (ii) Invasive alien species assessment	0	0	0
Deliverable 3 (b) (iii) Sustainable use of wild species assessment	375 000	178 950	196 050
Deliverable 3 (c) Policy support tools for scenarios and models	100 000	96 009	3 991
Deliverable 3 (d) Policy support tools for values	375 000	296 921	78 079
<b>2.4 Objective 4: communicate and evaluate Platform activities, deliverables and findings</b>	<b>559 160</b>	<b>414 142</b>	<b>145 018</b>
Deliverable 4 (a) Catalogue of assessments	10 000	10 483	(483)
Deliverable 4 (c) Catalogue of policy support tools and methodologies	100 000	75 881	24 119
Deliverable 4 (d) Communication and stakeholder engagement	311 000	205 590	105 410
Deliverable 4 (e) Review of the Platform	138 160	122 188	15 972
<b>Subtotal 2, implementation of the work programme</b>	<b>3 651 660</b>	<b>2 809 028</b>	<b>842 632</b>

<i>Budget item</i>	<i>2018 approved budget</i>	<i>2018 final expenditures</i>	<i>Balance</i>
<b>3. Secretariat</b>			
3.1 Secretariat personnel	2 017 600	1 284 915	732 685
3.2 Operating costs (non-personnel)	251 000	172 459	78 541
<b>Subtotal 3, secretariat (personnel + operating)</b>	<b>2 268 600</b>	<b>1 457 374</b>	<b>811 226</b>
<b>Subtotal 1+2+3</b>	<b>7 921 160</b>	<b>5 978 241</b>	<b>1 942 919</b>
Programme support costs	633 693	449 292	184 400
<b>Total cost to the trust fund</b>	<b>8 554 853</b>	<b>6 427 534</b>	<b>2 127 319</b>

### III. Final expenditures for 2019

6. Table 6 shows the final expenditures for 2019 against the 2019 budget of \$8,269,605 approved by the Plenary at its seventh session.

Table 6  
**Final expenditures for 2019**  
(United States dollars)

<i>Budget item</i>	<i>2019 approved budget</i>	<i>2019 final expenditures</i>	<i>Balance</i>
<b>1. Meetings of the IPBES bodies</b>			
<b>1.1 Sessions of the Plenary</b>			
Travel costs for seventh session participants (travel and daily subsistence allowance)	500 000	410 764	89 236
Conference services (translation, editing and interpretation)	830 000	552 674	277 326
Reporting services	65 000	53 319	11 681
Security and other costs	100 000	21 643	78 357
<b>Subtotal 1.1, sessions of the Plenary</b>	<b>1 495 000</b>	<b>1 038 400</b>	<b>456 600</b>
<b>1.2 Bureau and Multidisciplinary Expert Panel sessions</b>			
Travel and meeting costs for participants for Bureau sessions	35 450	31 779	3 671
Travel and meeting costs for participants for Panel sessions	85 000	75 944	9 056
<b>Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions</b>	<b>120 450</b>	<b>107 723</b>	<b>12 727</b>
<b>1.3 Travel costs of the Chair to represent IPBES</b>	<b>25 000</b>	<b>18 733</b>	<b>6 267</b>
<b>Subtotal 1, meetings of the IPBES bodies</b>	<b>1 640 450</b>	<b>1 164 855</b>	<b>475 595</b>
<b>2. Implementation of the work programme</b>			
<b>Part A: First work programme (wp1)</b>			
<b>wp1-Objective 1: strengthen the capacity and knowledge foundations of the science-policy interface to implement key functions of IPBES</b>	<b>145 417</b>	<b>100 350</b>	<b>45 067</b>
wp1-Deliverables 1 (a) and 1 (b) Capacity-building	29 167	0	29 167
wp1-Deliverable 1 (c) Indigenous and local knowledge	62 500	88 613	(26 113)
wp1-Deliverable 1 (d) Knowledge and data	53 750	11 737	42 013
<b>wp1-Objective 2: Strengthen the science-policy interface on biodiversity and ecosystem services at and across the subregional, regional and global levels</b>	<b>153 750</b>	<b>164 874</b>	<b>(11 124)</b>
wp1-Deliverable 2 (c) Global assessment	153 750	164 874	(11 124)
<b>wp1-Objective 3: Strengthen the knowledge-policy interface with regard to thematic and methodological issues</b>	<b>1 415 000</b>	<b>1 118 084</b>	<b>296 916</b>
wp1-Deliverable 3 (b) (ii) Invasive alien species assessment (first year)	425 000	260 865	164 135
wp1-Deliverable 3 (b) (iii) Sustainable use of wild species assessment (second year)	445 000	321 552	123 448
wp1-Deliverable 3 (c) Scenarios and models	100 000	92 368	7 632
wp1-Deliverable 3 (d) Values assessment (second year)	445 000	443 299	1 701

<i>Budget item</i>	<i>2019 approved budget</i>	<i>2019 final expenditures</i>	<i>Balance</i>
<b>wp1-Objective 4: Communicate and evaluate Platform activities, deliverables and findings</b>	<b>130 000</b>	<b>145 268</b>	<b>(15 268)</b>
wp1-Deliverable 4 (a) Catalogue of assessments	10 000	13 776	(3 776)
wp1-Deliverable 4 (d) Communication and stakeholder engagement	112 500	113 975	(1 475)
wp1-Deliverable 4 (e) Review of the Platform	7 500	17 516	(10 016)
<b>Subtotal, part A</b>	<b>1 844 167</b>	<b>1 528 576</b>	<b>315 591</b>
<b>Part B: Rolling work programme up to 2030</b>			
<b>Objective 1: Assessing knowledge</b>	<b>411 000</b>	<b>448</b>	<b>410 552</b>
Deliverable 1 (a) A thematic assessment of the interlinkages among biodiversity, water, food and health (nexus assessment)	215 000	224	214 776
Deliverable 1 (b) A technical paper on the interlinkage between biodiversity and climate change	59 000	0	59 000
Deliverable 1 (c) A thematic assessment of the underlying causes of biodiversity loss and the determinants of transformative change and options for achieving the 2050 Vision for Biodiversity (transformative change assessment)	137 000	224	136 776
<b>Objective 2: Building capacity</b>	<b>700 000</b>	<b>142 646</b>	<b>557 354</b>
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	700 000	142 646	557 354
<b>Objective 3: Strengthening the knowledge foundations</b>	<b>395 000</b>	<b>79 315</b>	<b>315 685</b>
Objective 3 (a) Advanced work on knowledge and data	210 000	20 829	189 171
Objective 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems	185 000	58 486	126 514
<b>Objective 4: Supporting policy</b>	<b>504 000</b>	<b>96 566</b>	<b>407 434</b>
Objective 4 (a) Advanced work on policy instruments, policy support tools and methodologies	244 000	34 461	209 539
Objective 4 (b) Advanced work on scenarios and models of biodiversity and ecosystem functions and services	260 000	62 106	197 894
<b>Objective 5: Communicating and engaging</b>	<b>280 000</b>	<b>72 118</b>	<b>207 882</b>
Objective 5 (a) Strengthened communication	250 000	72 118	177 882
Objective 5 (c) Strengthened engagement of stakeholders	30 000	0	30 000
<b>Subtotal, part B</b>	<b>2 290 000</b>	<b>391 094</b>	<b>1 898 906</b>
<b>Subtotal 2, implementation of the work programme</b>	<b>4 134 167</b>	<b>1 919 670</b>	<b>2 214 497</b>
<b>3. Secretariat</b>			
3.1 Secretariat personnel	1 631 425	1 266 425	365 000
3.2 Operating costs (non-personnel)	251 000	248 556	2 444
<b>Subtotal 3, secretariat (personnel + operating)</b>	<b>1 882 425</b>	<b>1 514 981</b>	<b>367 444</b>
Subtotal 1+2+3	7 657 042	4 599 506	3 057 535
Programme support costs	612 563	350 694	261 870
<b>Total cost to the trust fund</b>	<b>8 269 605</b>	<b>4 950 200</b>	<b>3 319 405</b>

## IV. Final expenditures for 2020

7. Table 7 shows the final expenditures for 2020 against the 2020 budget of \$7,146,360 approved by the Plenary at its seventh session.

Table 7

### Final expenditures for 2020

(United States dollars)

<i>Budget item</i>	<i>2020 approved budget</i>	<i>2020 final expenditures</i>	<i>Balance</i>
<b>1. Meetings of the IPBES bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1.1 Sessions of the Plenary</b>			
Travel costs for eighth session participants (travel and daily subsistence allowance)			
Conference services (translation, editing and interpretation)			
<b>Subtotal 1.1, sessions of the Plenary</b>			
<b>1.2 Bureau and Multidisciplinary Expert Panel sessions</b>			
Travel and meeting costs for participants for two Bureau sessions	70 900	19 078	51 822
Travel and meeting costs for participants for two Panel sessions	170 000	56 650	113 350
<b>Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions</b>	<b>240 900</b>	<b>75 728</b>	<b>165 172</b>
<b>1.3 Travel costs of the Chair to represent IPBES</b>	<b>25 000</b>	<b>3 622</b>	<b>21 378</b>
<b>Subtotal 1, meetings of the IPBES bodies</b>	<b>265 900</b>	<b>79 349</b>	<b>186 551</b>
<b>2. Implementation of the work programme</b>			
<b>Part A: First work programme (wp1)</b>			
<b>wp1-Objective 3: Strengthen the knowledge-policy interface with regard to thematic and methodological issues</b>	<b>1 995 000</b>	<b>409 519</b>	<b>1 585 481</b>
wp1-Deliverable 3 (b) (ii) Invasive alien species assessment	445 000	101 333	343 667
wp1-Deliverable 3 (b) (iii) Sustainable use of wild species assessment	775 000	157 785	617 215
wp1-Deliverable 3 (d) Values assessment	775 000	150 401	624 599
<b>Subtotal, part A</b>	<b>1 995 000</b>	<b>409 519</b>	<b>1 585 481</b>
<b>Part B: Rolling work programme up to 2030</b>			
<b>Objective 1: Assessing knowledge</b>	<b>170 000</b>	<b>11 537</b>	<b>158 463</b>
Deliverable 1 (a) A thematic assessment of the interlinkages among biodiversity, water, food and health	0	5 243	(5 243)
Deliverable 1 (b) A technical paper on the interlinkages between biodiversity and climate change	170 000	0	170 000
Deliverable 1 (c) A thematic assessment of the underlying causes of biodiversity loss and the determinants of transformative change and options for achieving the 2050 Vision for Biodiversity	0	6 294	(6 294)
Deliverable 1 (d) A methodological assessment of the impact and dependence of business on biodiversity and nature's contributions to people	0	0	0
<b>Objective 2: Building capacity</b>	<b>700 000</b>	<b>109 246</b>	<b>590 754</b>
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	700 000	109 246	590 754
<b>Objective 3: Strengthening the knowledge foundations</b>	<b>395 000</b>	<b>311 849</b>	<b>83 151</b>
Objective 3 (a) Advanced work on knowledge and data	210 000	161 591	48 409
Objective 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems	185 000	150 257	34 743
<b>Objective 4: Supporting policy</b>	<b>504 000</b>	<b>281 213</b>	<b>222 787</b>
Objective 4 (a) Advanced work on policy instruments, policy support tools and methodologies	244 000	146 131	97 869
Objective 4 (b) Advanced work on scenarios and models of biodiversity and ecosystem functions and services	260 000	135 082	124 918

<i>Budget item</i>	<i>2020 approved budget</i>	<i>2020 final expenditures</i>	<i>Balance</i>
<b>Objective 5: Communicating and engaging</b>	<b>280 000</b>	<b>227 459</b>	<b>52 541</b>
Objective 5 (a) Strengthened communication	250 000	227 459	22 541
Objective 5 (c) Strengthened engagement of stakeholders	30 000	0	30 000
<b>Subtotal, part B</b>	<b>2 049 000</b>	<b>941 304</b>	<b>1 107 696</b>
<b>Subtotal 2, implementation of the work programme</b>	<b>4 044 000</b>	<b>1 350 823</b>	<b>2 693 177</b>
<b>3. Secretariat</b>			
3.1 Secretariat personnel	2 056 100	1 479 929	576 171
3.2 Operating costs (non-personnel)	251 000	136 246	114 754
<b>Subtotal 3, secretariat (personnel + operating)</b>	<b>2 307 100</b>	<b>1 616 176</b>	<b>690 924</b>
Subtotals 1+2+3	<b>6 617 000</b>	<b>3 046 349</b>	<b>3 570 651</b>
Programme support costs	529 360	223 286	306 074
<b>Total</b>	<b>7 146 360</b>	<b>3 269 635</b>	<b>3 876 725</b>

## V. Proposed budgets for 2021 to 2023

8. Table 8 shows the revised budget for 2021, table 9 shows the proposed budget for 2022 and table 10 shows the provisional budget for 2023.

Table 8

### Revised budget for 2021

(United States dollars)

<i>Budget item</i>	<i>2021 provisional budget</i>	<i>2021 revised budget</i>	<i>Change</i>
<b>1. Meetings of the IPBES bodies</b>			
<b>1.1 Sessions of the Plenary</b>			
Travel costs for eighth session participants (travel and daily subsistence allowance)	500 000	7 500	(492 500)
Conference services (translation, editing and interpretation)	830 000	830 000	0
Reporting services	65 000	65 000	0
Security and other costs	100 000	0	(100 000)
<b>Subtotal 1.1, sessions of the Plenary</b>	<b>1 495 000</b>	<b>902 500</b>	<b>(592 500)</b>
<b>1.2 Bureau and Multidisciplinary Expert Panel sessions</b>			
Travel and meeting costs for participants for two Bureau sessions	70 900	0	(70 900)
Travel and meeting costs for participants for two Panel sessions	170 000	0	(170 000)
<b>Subtotal 1.2, Bureau and Multidisciplinary Expert Panel sessions</b>	<b>240 900</b>	<b>0</b>	<b>(240 900)</b>
<b>1.3 Travel costs of the Chair to represent IPBES</b>	<b>25 000</b>	<b>12 500</b>	<b>(12 500)</b>
<b>Subtotal 1, meetings of the IPBES bodies</b>	<b>1 760 900</b>	<b>915 000</b>	<b>(845 900)</b>
<b>2. Implementation of the work programme</b>			
<b>Part A: First work programme (wp1)</b>			
<b>wp1-Objective 3: Strengthen the knowledge-policy interface with regard to thematic and methodological issues</b>	<b>775 000</b>	<b>499 000</b>	<b>(276 000)</b>
wp1-Deliverable 3 (b) (ii) Invasive alien species assessment	775 000	120 000	(655 000)
wp1-Deliverable 3 (b) (iii) Sustainable use of wild species assessment		200 000	200 000
wp1-Deliverable 3 (d) Values assessment		179 000	179 000
<b>Subtotal, part A</b>	<b>775 000</b>	<b>499 000</b>	<b>(276 000)</b>
<b>Part B: Rolling work programme up to 2030</b>			
<b>Objective 1: Assessing knowledge</b>	<b>1 118 750</b>	<b>150 000</b>	<b>(968 750)</b>
Deliverable 1 (a) A thematic assessment of the interlinkages among biodiversity, water, food and health (nexus assessment)	588 250	75 000	(513 250)

<i>Budget item</i>	<i>2021 provisional budget</i>	<i>2021 revised budget</i>	<i>Change</i>
Deliverable 1 (c) A thematic assessment of the underlying causes of biodiversity loss and the determinants of transformative change and options for achieving the 2050 Vision for Biodiversity (transformative change assessment)	414 500	75 000	(339 500)
Deliverable 1 (d) A methodological assessment of the impact and dependence of business on biodiversity and nature's contributions to people (business and biodiversity assessment)	116 000	0	(116 000)
<b>Objective 2: Building capacity</b>	<b>700 000</b>	<b>180 000</b>	<b>(520 000)</b>
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	700 000	180 000	(520 000)
<b>Objective 3: Strengthening the knowledge foundations</b>	<b>395 000</b>	<b>418 000</b>	<b>23 000</b>
Objective 3 (a) Advanced work on knowledge and data	210 000	268 000	58 000
Objective 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems	185 000	150 000	(35 000)
<b>Objective 4: Supporting policy</b>	<b>739 000</b>	<b>469 000</b>	<b>(270 000)</b>
Objective 4 (a) Advanced work on policy instruments, policy support tools and methodologies	244 000	209 000	(35 000)
Objective 4 (b) Advanced work on scenarios and models of biodiversity and ecosystem functions and services	260 000	260 000	0
Objective 4 (c) Advanced work on multiple values	235 000		(235 000)
<b>Objective 5: Communicating and engaging</b>	<b>280 000</b>	<b>380 000</b>	<b>100 000</b>
Objective 5 (a) Strengthened communication	250 000	350 000	100 000
Objective 5 (c) Strengthened engagement of stakeholders	30 000	30 000	0
<b>Subtotal, part B</b>	<b>3 232 750</b>	<b>1 597 000</b>	<b>(1 635 750)</b>
<b>Subtotal 2, implementation of the work programme</b>	<b>4 007 750</b>	<b>2 096 000</b>	<b>(1 911 750)</b>
<b>3. Secretariat</b>			
3.1 Secretariat personnel	2 056 100	1 972 100	(84 000)
3.2 Operating costs (non-personnel)	251 000	271 000	20 000
<b>Subtotal 3, secretariat (personnel + operating)</b>	<b>2 307 100</b>	<b>2 243 100</b>	<b>(64 000)</b>
<b>Subtotals 1+2+3</b>	<b>8 075 750</b>	<b>5 254 100</b>	<b>(2 821 650)</b>
Programme support costs	646 060	420 328	(225 732)
<b>Total</b>	<b>8 721 810</b>	<b>5 674 428</b>	<b>(3 047 382)</b>

Table 9  
**Proposed budget for 2022**  
 (United States dollars)

<i>Budget item</i>	<i>2022 proposed budget</i>
<b>1. Meetings of the IPBES bodies</b>	
<b>1.1 Sessions of the Plenary</b>	
Travel costs for ninth 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
<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 IPBES</b>	<b>25 000</b>
<b>Subtotal 1, meetings of the IPBES bodies</b>	<b>1 760 900</b>

<i>Budget item</i>	<i>2022 proposed budget</i>
<b>2. Implementation of the work programme</b>	
<b>Part A: First work programme (wp1)</b>	
<b>wp1-Objective 3: Strengthen the knowledge-policy interface with regard to thematic and methodological issues</b>	<b>1 103 750</b>
wp1-Deliverable 3 (b) (ii) Invasive alien species assessment	366 250
wp1-Deliverable 3 (b) (iii) Sustainable use of wild species assessment	405 000
wp1-Deliverable 3 (d) Values assessment	332 500
<b>Subtotal, part A</b>	<b>1 103 750</b>
<b>Part B: Rolling work programme up to 2030</b>	
<b>Objective 1: Assessing knowledge</b>	<b>1 501 250</b>
Deliverable 1 (a) A thematic assessment of the interlinkages among biodiversity, water, food and health (nexus assessment)	1 031 250
Deliverable 1 (c) A thematic assessment of the underlying causes of biodiversity loss and the determinants of transformative change and options for achieving the 2050 Vision for Biodiversity (transformative change assessment)	470 000
Deliverable 1 (d) A methodological assessment of the impact and dependence of business on biodiversity and nature's contributions to people (business and biodiversity assessment)	
<b>Objective 2: Building capacity</b>	<b>621 000</b>
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	621 000
<b>Objective 3: Strengthening the knowledge foundations</b>	<b>653 000</b>
Objective 3 (a) Advanced work on knowledge and data	268 000
Objective 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems	385 000
<b>Objective 4: Supporting policy</b>	<b>514 000</b>
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	270 000
Objective 4 (c) Advanced work on multiple values	0
<b>Objective 5: Communicating and engaging</b>	<b>280 000</b>
Objective 5 (a) Strengthened communication	250 000
Objective 5 (c) Strengthened engagement of stakeholders	30 000
<b>Subtotal, part B</b>	<b>3 569 250</b>
<b>Subtotal 2, implementation of the work programme</b>	<b>4 673 000</b>
<b>3. Secretariat</b>	
3.1 Secretariat personnel	2 395 725
3.2 Operating costs (non-personnel)	321 000
<b>Subtotal 3, secretariat (personnel + operating)</b>	<b>2 716 725</b>
<b>Subtotals 1+2+3</b>	<b>9 150 625</b>
Programme support costs	732 050
<b>Total</b>	<b>9 882 675</b>

Table 10  
**Provisional budget for 2023**  
 (United States dollars)

<i>Budget item</i>	<i>2023 provisional budget</i>
<b>1. Meetings of the IPBES bodies</b>	
<b>1.1 Sessions of the Plenary</b>	
Travel costs for tenth session participants (travel and daily subsistence allowance)	500 000
Conference services (translation, editing and interpretation)	830 000
Reporting services	65 000



<i>Budget item</i>	<i>2023 provisional budget</i>
Security and other costs	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 IPBES</b>	<b>25 000</b>
<b>Subtotal 1, meetings of the IPBES bodies</b>	<b>1 760 900</b>
<b>2. Implementation of the work programme</b>	
<b>Part A: First work programme (wp1)</b>	
<b>wp1-Objective 3: Strengthen the knowledge-policy interface with regard to thematic and methodological issues</b>	<b>352 500</b>
wp1-Deliverable 3 (b) (ii) Invasive alien species assessment	352 500
<b>Subtotal, part A</b>	<b>352 500</b>
<b>Part B: Rolling work programme up to 2030</b>	
<b>Objective 1: Assessing knowledge</b>	<b>1 860 750</b>
Deliverable 1 (a) A thematic assessment of the interlinkages among biodiversity, water, food and health	682 500
Deliverable 1 (c) A thematic assessment of the underlying causes of biodiversity loss and the determinants of transformative change and options for achieving the 2050 Vision for Biodiversity	872 500
Deliverable 1 (d) A methodological assessment of the impact and dependence of business on biodiversity and nature's contributions to people	305 750
Deliverable 1 (e) Scoping topic 4	
Deliverable 1 (f) Scoping topic 5	
<b>Objective 2: Building capacity</b>	<b>759 000</b>
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	759 000
<b>Objective 3: Strengthening the knowledge foundations</b>	<b>553 000</b>
Objective 3 (a) Advanced work on knowledge and data	268 000
Objective 3 (b) Enhanced recognition of and work with indigenous and local knowledge systems	285 000
<b>Objective 4: Supporting policy</b>	<b>739 000</b>
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
<b>Objective 5: Communicating and engaging</b>	<b>280 000</b>
Objective 5 (a) Strengthened communication	250 000
Objective 5 (c) Strengthened engagement of stakeholders	30 000
<b>Subtotal, part B</b>	<b>4 191 750</b>
<b>Subtotal 2, implementation of the work programme</b>	<b>4 544 250</b>
<b>3. Secretariat</b>	
3.1 Secretariat personnel	2 504 100
3.2 Operating costs (non-personnel)	321 000
<b>Subtotal 3, secretariat (personnel + operating)</b>	<b>2 825 100</b>
Subtotals 1+2+3	9 130 250
Programme support costs	730 420
<b>Total</b>	<b>9 860 670</b>