



Ref.: SCBD/AFC/MR-H/85996

29 September 2016

## NOTIFICATION

### **Proposed voluntary budget for the period 2017-2020 for the Convention on Biological Diversity, the Cartagena Protocol on Biosafety and the Nagoya Protocol on Access and Benefit-sharing of Genetic Resources**

Dear Madam/Sir,

At its first meeting held in Montreal, Canada on 2-6 May 2016, the Subsidiary Body on Implementation (SBI), in its Recommendation 1/13, paragraph 5(b):

*“Calls upon Parties in a position to do so and on a voluntary basis:*

*To prepare for the thirteenth meeting of the Conference of the Parties and the concurrent meetings of the Parties to the Cartagena and Nagoya Protocols on the basis of information to be provided in advance by the Secretariat, with a view to making, during those meetings, pledges of financial support for voluntary activities envisaged in the draft decisions of the meetings, in order to assist the Secretariat in planning more effectively and utilizing the resources more efficiently.”*

The Secretariat, taking into account the integrated approach to its work programmes as a result of the Functional Review, advance planning as a major output of the process and in keeping with the above SBI recommendation, has prepared the attached proposed voluntary budget for activities covering the period 2017-2020, as formulated from the mandates provided by the Parties to the Convention on Biological Diversity, the Cartagena Protocol on Biosafety and the Nagoya Protocol on Access and Benefit-sharing of Genetic Resources. It is hoped that the attached information will facilitate the in-flow of predictable funding for more efficient use of resources.

The cost estimates provided in the attached note covers ongoing activities derived from previous COP and COP-MOP decisions, as well as the recommendations from the Subsidiary Body on Scientific, Technical and Technological Advice, the Subsidiary Body on Implementation and the Ad hoc Open-ended Working Group on Article 8(j) and related provisions.

Finally, given the current capacity of the Secretariat, the activities are expected to be spread over the two biennia leading to the year 2020 which coincides with that of the Strategic Plan for Biodiversity 2011-2020.

Please accept, Madam/Sir, the assurances of my highest consideration.

Braulio Ferreira de Souza Dias  
Executive Secretary

Enclosure

To: CBD, CPB and NP National Focal Points



Convention on  
Biological Diversity

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*Cost estimates for the voluntary budget of the Secretariat of the Convention on Biological Diversity for the period 2017 to 2020*

<u>Item No.</u>	<u>Ref. in doc /13/2</u>	<u>Recommendations/Draft decisions references</u>	<u>Description</u>	<u>Financial implications</u>	<u>Cost estimate (thousands of United States dollars)</u>
<b>9</b>	<b><i>Interim review of progress towards the implementation of the Strategic Plan for Biodiversity 2011-2020 and the achievement of the Aichi Biodiversity Targets, and related means of implementation</i></b>				
			<i>Review of progress towards Aichi Biodiversity Target 16 on the Nagoya Protocol</i>		
	<i>Page 13</i>	<i>Para 26: SBI-1 Recommendation 1/2, para 5</i>		<i>See NP COP-MOP 2 agenda item on capacity-building and agenda item on ABS Clearing-House below</i>	
<b>10</b>	<b><i>Strategic actions to enhance the implementation of the Strategic Plan for Biodiversity 2011-2020 and the achievement of the Aichi Biodiversity Targets, including with respect to mainstreaming and the integration of biodiversity within and across sectors</i></b>				
			<b><i>Engagement of key actors to enhance mainstreaming</i></b>		
	<i>Page 28</i>	<i>Para 83 : SBI-1 Recommendation 1/4 para 3</i>	<i>Gender</i>	<i>Consultants; Travel; Regional Workshops</i>	<i>200.0</i>
	<i>Page 28</i>	<i>Paras 84-85(a): SBI-1 Recommendation 1/4 para 3</i>	<i>Further work</i>	<i>Consultancy; Travel; Regional Workshops; Reports; Publication</i>	<i>313.0</i>
	<i>Page 28</i>	<i>Paras 86-87: SBI-1 Recommendation 1/4 para 3</i>	<i>Further work</i>	<i>Consultancy; Expert Meeting; Travel; Reports;</i>	<i>96.0</i>
	<i>Page 29</i>	<i>Para 90(b): SBI-1 Recommendation 1/4 para 3</i>	<i>Further work</i>	<i>Consultancy; Travel; Publication</i>	<i>50.0</i>
			<b><i>Biodiversity and climate change</i></b>		
	<i>Page 32</i>	<i>Paras 10-13: SBSTTA-XX Recommendation XX/10</i>		<i>Consultancy; Expert Meeting; Travel; Regional Workshops; Publication</i>	<i>350.0</i>
			<b><i>Progress towards the achievement of Aichi Biodiversity Targets 11 and 12</i></b>		
	<i>Page 34</i>	<i>Para 7 (a): SBSTTA-XX Recommendation XX/1</i>		<i>Consultancy</i>	<i>60.0</i>

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	Page 34	Para 7 (b): SBSTTA-XX Recommendation XX/1		Consultancy; Expert Meeting	75.0
			<b>Ecosystem restoration: short-term action plan</b>		
	Page 36	Paras 6; 9; 10(a); 10(b): SBSTTA-XX Recommendation XX/12		Consultant; Regional Workshop	90.0
			<b>Forest biodiversity: role of international organizations in supporting the achievement of the Aichi Biodiversity Targets</b>		
	Page 43	Para (g): SBSTTA-XIX Recommendation XIX/8		Consultancy; Travel; Publication	60.0
<b>11</b>	<b>Item 11. Resource mobilization and financial mechanism</b>				
			<b>Strengthening biodiversity finance information systems</b>		
	Page 49	Para 12 (a): SBI-1 Recommendation 1/6 para 4		Report	5.0
	Page 50	Para 15: SBI-1 Recommendation 1/6 para 4	Collective action of indigenous peoples and local communities	Consultancy	10.0
	Page 50	Para 19: SBI-1 Recommendation 1/6 para 4	Milestones for the full implementation of Aichi Biodiversity Target 3	Consultancy	15.0
	Page 51	Para 20: SBI-1 Recommendation 1/6 para 4	Safeguards in biodiversity financing mechanisms	Consultancy	15.0
	Page 52	Para 5: SBI-1 Recommendation 1/7 para 5d	Guidance to the financial mechanism	Consultant/Contractor	110.0
<b>12</b>	<b>Other means of implementation: enhancement of capacity-building, technical and scientific cooperation and other initiatives to assist implementation</b>				
			<b>Capacity-building, technical and scientific cooperation, technology transfer and the clearing house mechanism</b>		
	Page 55	Para 7 : SBI-1 Recommendation 1/5 para 4		Expert Meeting;	40.0
	Page 55	Para 11(h) : SBI-1 Recommendation 1/5 para 4		Consultants/Contractors	220.0
	Page 55	Para 11(i) : SBI-1 Recommendation 1/5 para 4		Consultant; Regional Workshops	150.0

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<b>13</b>	<b>Cooperation with other conventions and international organizations</b>				
			<i>Options to enhance synergies among the biodiversity-related conventions</i>		
	Page 58	Para 10: SBI-1 Recommendation 1/8 para 6.		Consultancy; Expert meetings; Travel	287.0
	Page 58	Para 11: SBI-1 Recommendation 1/8 para 6		Consultancy; Expert meeting	219.0
<b>14</b>	<b>Article 8(j) and related provisions: guidelines for the repatriation of traditional knowledge; guidelines for the development of legislation or other mechanisms; and recommendations from the United Nations Permanent Forum on Indigenous Issues</b>				
			<i>Voluntary guidelines for the development of mechanisms, legislation or other appropriate initiatives to ensure the [free,] prior informed consent [or approval and involvement] of indigenous peoples and local communities for accessing their knowledge, innovations and practices, the fair and equitable sharing of benefits arising from the use and application of such knowledge, innovations and practices relevant for the conservation and sustainable use of biological diversity and for reporting and preventing unlawful appropriation of traditional knowledge</i>		
	Page 59	Para 1: Art 8(j)-9 Recommendation XX/9/1		Publication	5.0
	Page 68	Para 1: Art 8(j)-9 Recommendation XX/9/3	<i>A glossary of relevant key terms and concepts to be used within the context of Article 8(j) and related provisions</i>	Publication	5.0
<b>15</b>	<b>Marine and coastal biodiversity: ecologically or biologically significant marine areas; specific work plan on biodiversity and acidification in cold-water areas; addressing impacts of marine debris and anthropogenic underwater noise on marine and coastal biodiversity; and marine spatial planning and training initiatives</b>				
			<i>Marine and coastal biodiversity: ecologically or biologically significant marine areas</i>		
	Page 70	Para 2: SBSTTA-XX Recommendation XX/3		Consultant	10.0
	Page 71	Para 6: SBSTTA-XX Recommendation XX/3		Regional Workshops	100.0

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Page 71		Para 8: SBSTTA-XX Recommendation XX/3		Expert meeting	60.0
Page 71		Para 9: SBSTTA-XX Recommendation XX/3		Regional workshop	100.0
			<i>Voluntary specific work plan on biodiversity in cold water areas within the jurisdictional scope of the Convention</i>		
Page 100		Para 6 SBSTTA-XX Recommendation XX/4		Regional Workshop	100.0
			<i>Addressing impacts of marine debris and anthropogenic underwater noise on marine and coastal biodiversity</i>		
Page 108		Para 2 SBSTTA-XX Recommendation XX/5		Consultancy	30.0
Page 109		Para 9(b) SBSTTA-XX Recommendation XX/5		Regional workshop	100.0
			<i>Marine spatial planning and training initiatives</i>		
Page 113		Para 4 SBSTTA-XX Recommendation XX/6		Consultancy; Expert Meeting	90.0
Page 114		Para 6(a) SBSTTA-XX Recommendation XX/6		Consultancy	30.0
Page 114		Para 7(a) SBSTTA-XX Recommendation XX/6		Consultancy	30.0
Page 114		Para 7(b) SBSTTA-XX Recommendation XX/6		Expert Meeting	80.0
<b>16</b>	<b><i>Invasive alien species: addressing risks associated with trade; experiences in the use of biological control agents; and decision support tools</i></b>				

*Additional ways and means to address the risks associated with trade in wildlife*

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Page 116		Para 5, SBSTTA-XX Recommendation XX/7	Reducing the risk associated with trade in invasive alien species sold via e-commerce		
Page 117		Paras 8(a)-(b); SBSTTA-XX Recommendation XX/7	Biological control of invasive alien species	Consultancy	40.0
Page 118		Para 14; SBSTTA-XX Recommendation XX/7			
Page 118		Paras 15(a)-(c) SBSTTA-XX Recommendation XX/7	Decision support tools  Achieving Aichi Biodiversity Target 9		
Page 119		Para 20 SBSTTA-XX Recommendation XX/7			
<b>17</b>	<b>Other scientific and technical issues, including synthetic biology, implications of the assessment of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services on pollinators, and sustainable wildlife management</b>				
			Synthetic biology		
Page 124		Para m(iv) SBSTTA-XX Recommendation XX/8	Implications of the IPBES assessment on pollinators, pollination and food production for the work of the Convention	Expert meeting	100.0
Page 128		Para 7: SBSTTA-XX Recommendation XX/9		Consultant	15.0
Page 128		Para 9: SBSTTA-XX Recommendation XX/9		Consultant	20.0

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	Page 129	Para 10: SBSTTA-XX Recommendation XX/9		Consultant	25.0
	Page 129	Para 12(b): SBSTTA-XX Recommendation XX/9		Consultant	15.0
	Page 129	Para 15: SBSTTA-XX Recommendation XX/9			15.0
			Sustainable use of biodiversity: bushmeat and sustainable wildlife management		
	Page 130-131	Para 5(a) 5 (c) and 5(e) SBSTTA-XX Recommendation XX/11		Consultant; Publication	18.0
	Page 131	Para 5(b) SBSTTA-XX Recommendation XX/11		Expert meeting; travel	100.0
	Page 131	Para 5(d) SBSTTA-XX Recommendation XX/11		Regional workshop	120.0
<b>18</b>	<b>Improving the efficiency of structures and processes under the Convention, including integration among the Convention and its Protocols Biodiversity and sustainable development</b>				
			Modus operandi of the Subsidiary Body on Implementation and mechanisms to support review of implementation		
	Page 132	Para 2: SBI-1 Recommendation 1/9 para 4		Travel; Publications	157.5
<b>19</b>	<b>Guidelines for the sixth national reports, modalities for future editions of the Global Biodiversity Outlook and indicators</b>				
			National reporting		
	Page 137	Paras 2(b)-2(c): SBI-1 Recommendation 1/10 para 4		Consultants/Contractors	45.0
	Page 137	Para 6: SBI-1 Recommendation 1/10 para 4		Consultants/Contractors; Travel; Regional Workshops	525.0

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Page 137		Para 9: SBI-1 Recommendation 1/10 para 4	Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services	Consultants/Contractors; Travel	70.0
Page 146		Para 10; SBSTTA-XX Recommendation XX/13 para 7	Scientific assessment of progress towards selected Aichi Biodiversity Targets	Travel	20.0
Page 170		Para 1: SBSTTA-XX Recommendation XX/2	Key scientific and technical needs related to the implementation of the Strategic Plan for Biodiversity 2011-2020 and related research	Consultancy; Expert Meeting; Travel	75.0
Page 171		Para 4(a): SBSTTA-XIX Recommendation XIX/2 para 4(d) (i)		Travel	40.0
Page 171		Para 4(b): SBSTTA-XIX Recommendation XIX/2 para 4(d) (ii)		Consultant; Travel	40.0



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<b><i>SBSTTA XIX recommendations to the Executive Secretary</i></b>					
			<i>Further consideration of the implications of the findings of the fourth edition of the Global Biodiversity Outlook and related reports, including with respect to mainstreaming of biodiversity across sectors</i>		
	<i>Recommendation SBSTTA -XIX/1</i>	<i>Para 9 (d)(i) and (ii)</i>		<i>Travel</i>	<i>20.0</i>
	<i>Recommendation SBSTTA-XIX/1</i>	<i>Para 9 (d)(iv)</i>		<i>Expert meeting</i>	<i>30.0</i>
			<i>Key scientific and technical needs related to the implementation of the Strategic Plan for Biodiversity 2011-2020 and related research</i>		
	<i>Recommendation SBSTTA-XIX/2</i>	<i>Para 3</i>		<i>Travel</i>	<i>15.0</i>
			<i>Indicators for the Strategic Plan for Biodiversity 2011-2020</i>		
	<i>Recommendation SBSTTA-XIX/4</i>	<i>Para 10(a)</i>		<i>Travel</i>	<i>30.0</i>
			<i>Global Biodiversity Outlook</i>		
	<i>Recommendation SBSTTA-XIX/5</i>	<i>Para 4</i>		<i>Consultant</i>	<i>20.0</i>
<b><i>SBSTTA XX recommendations to the Executive Secretary</i></b>					
			<i>Fifth edition of the Global Biodiversity Outlook, national reporting and indicators for assessing progress towards the Aichi Biodiversity Targets</i>		
	<i>Recommendation SBSTTA-XX/13</i>	<i>Para 2</i>		<i>Travel</i>	<i>20.0</i>

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<b>Cartagena Protocol on Biosafety</b>					
<b>Risk Assessment and Risk Management</b>					
11	BS COP-MOP 8/8, Page 9	Para 52 (f)	Unintentional transboundary movements and emergency measures	Expert Meeting	70.0
12	BS COP-MOP 8/9, Page 7	Paras 29(i)(ii) and 29(i)(iv)	Socio-economic considerations	Consultancy; Regional workshops	310.0
15	BS COP-MOP 8/13, Page 5	Para 18		Expert meeting	80.0
16	BS COP-MOP 8/14, Page 3	Para 12 (d)	Nagoya-Kuala Lumpur Supplementary Protocol on Liability and Redress	Regional workshops	300.0
<b>Public awareness, education and participation</b>					
17	BS COP-MOP 8/15, Page 12	Para 26(h)		Regional Workshops	200.0
<b>Strategic Plan for the Cartagena Protocol on Biosafety: Focal Area 1</b>					
	BS-VII/5 BS- VII/1	Para. 10 Para. 5	Capacity-building activities	Consultancy;	35.0
	BS-VII/29 BS-VII/5 BS-VI/3	Para 9-11, Paras 12,18 Para 9	Capacity-building activities	Regional workshops	350.0

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	BS-VII/5 BS-VII/1	Para. 10 Para. 5	Capacity-building activities	Consultant; travel; regional workshops	420.0
	BS-III/10	Para 9	Capacity-building activities	Regional workshops	420.0
<b>Strategic Plan for the Cartagena Protocol on Biosafety: Focal Area 2</b>					
<i>Capacity-building activities</i>					
	BS-VII/12	Paras. 11-14		Regional workshops	300.0
	BS-V/12	Para. 9 (d)		Consultants	80.0
	BS-VII/10	Para. 5 (d)		Consultants	80.0
	BS-V/13	Para 7		Regional Workshops	300.0
	BS-V/12, BS- V/13	Para 9(d) Para 3		Consultants	50.0
<b>Nagoya Protocol COP-MOP 2</b>					
			<i>The Access and Benefit-sharing Clearing-House and information-sharing (Article 14)</i>		
Item 6	UNEP/CBD/NP/C OP-MOP/2/3	Para 103 (l)		Regional workshop; Publication	50.0
			<i>Measures to assist in capacity-building and capacity development (Article 22)</i>		

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Item 10	UNEP/CBD/NP/C OP-MOP/2/8 SBI recommendation 1/2 to COP, short term action plan for capacity-building (UNEP/CBD/COP /13/13)	Para 5, subpara 3	The need for and modalities of a global multilateral benefit-sharing mechanism (Article 10)	Consultants; Regional workshops	725.0
Item 12	UNEP/CBD/NP/C OP-MOP/2/10	Para. 41(h)	Assessment and review of the effectiveness of the Protocol (Article 31)	Consultant	20.0
Item 13	UNEP/CBD/NP/C OP-MOP/2/11			Consultant	20.0
<b>COP 12 capacity-building activities</b>					
	Decisions XII/2 B		Enhancing support in implementing the objectives of the Convention and its Strategic Plan for Biodiversity 2011-2020	Consultants/Contractors; Regional Workshops	1,200.0
	XI/2		Review of progress in implementation of national biodiversity strategies and actions plans and related capacity building support to Parties		

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<b>Aichi Biodiversity Target 1</b>					
	XII/2 C;		Review progress made implementing Convention and Strategic Plan 2011-2020	Regional workshops	225.0
	XII/2 C;	Para 3			
	XII/10;		Business engagement		
	NP-1/9				
	IX/32,	Paras 10; 12	Communication, education and public awareness		
	VIII/6		Global initiative on communication, education and public awareness		
	VII/24		Education and public awareness		
<b>Aichi Biodiversity Target 2</b>					
	XII/23;		Marine and coastal biodiversity: Impacts of underwater noise, ocean acidification	Consultants	60.0
	XII/1;		Mid-term review of the progress of implementation of the Strategic Plan 2011-2020 including GBO-4 and action to enhance implementation		
	XII/2;		Review progress made implementing Convention and Strategic Plan 2011-2020		
	XII/9; XII/5;		Engagement with subnational and local governments		
	XI/30;		Biodiversity for poverty eradication and sustainable development		
			Incentive measures		
	XI/15; XI/6;		Review of the programme of work on island biodiversity		
			Cooperation with other conventions, international organizations and initiatives		
	XII/4;		Integrating biodiversity into the post 2015 United Nations development agenda and the sustainable development goals	Regional workshop	115.0
	XI/30		Incentive measures		
	VII/25;		National reporting		

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<b>Aichi Biodiversity Target 3</b>					
	<i>XI/30, anticipated COP 13 decision on resource mobilization</i>		<i>Incentive measures</i>	<i>Consultant; expert meeting</i>	<i>115.0</i>
<b>Aichi Biodiversity Target 4</b>					
	<i>XII/10,</i>	<i>Paras. 3 (b) c) (d) (e)</i>	<i>Business engagement</i>	<i>Consultants</i>	<i>120.0</i>
	<i>XI/7</i>	<i>Para 5 (a);</i>	<i>Business and biodiversity</i>		
<b>Aichi Biodiversity Target 4 and others (1, 2, 3, 4, 5, 8, 9, 10, 11, 12, 14, 15, 18 and 20)</b>					
	<i>Decision XII/11</i>		<i>Biodiversity and tourism development</i>	<i>Regional workshops; Publication</i>	<i>300.0</i>
<b>Aichi Biodiversity Targets 5, 14 and 15 (and indirectly Targets 7, 11, 12 and 13)</b>					
	<i>Decision XII/19,</i>	<i>para. 5;</i>	<i>Ecosystem conservation and restoration</i>		
	<i>Decision XI/16,</i>	<i>para. 2;</i>	<i>Ecosystem restoration</i>		
	<i>Decision XII/1,</i>	<i>paras. 13, 18 and 20 (c)</i>	<i>Mid-term review of the progress of implementation of the Strategic Plan 2011-2020 including GBO-4 and action to enhance implementation</i>	<i>Regional workshops</i>	<i>400.0</i>
<b>Aichi Biodiversity Target 5 and other forest-related targets (1, 2, 3, 4, 5, 7, 9, 10, 11, 12, 13, 14, 15, 18, 19, 20)</b>					
	<i>Decision XII/31</i>		<i>Multi-year programme of work of the Conference of the Parties up to 2020</i>		
	<i>Decision XII/6,</i>		<i>Cooperation with other conventions, international organizations and initiatives</i>		
	<i>Decision XI/6,</i>		<i>Cooperation with other conventions, international organizations and initiatives</i>	<i>Consultants</i>	<i>25.0</i>
	<i>Decision X/36,</i>		<i>Forest biodiversity</i>		
	<i>Decision IX/5</i>		<i>Forest biodiversity</i>		

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<b>Aichi Biodiversity Targets 6, 10, 11</b>					
	Decision XII/23;		Marine and coastal biodiversity: Impacts of anthropogenic and underwater noise and ocean acidification, priority actions to achieve Aichi biodiversity Target 10 for coral reefs		
	Decision XII/22;		Marine and coastal biodiversity: ecologically or biologically significant marine areas	Consultants; regional workshops	480.0
	Decision XI/18;		Marine and coastal biodiversity: sustainable fisheries-addressing adverse impacts of human activities, voluntary guidelines for environmental assessment, marine spatial planning		
	Decision XI/17		Marine and coastal biodiversity: ecologically or biologically significant marine areas		
	Decision X/29		Marine and coastal biodiversity		
<b>Aichi Biodiversity Target 7 (also Targets 8, 13, 14, 15)</b>					
	Decision XII/6		Cooperation with other conventions, international organizations and initiative	Consultants; Regional Workshops	450.0
	Decision XII/20		Biodiversity and climate change and disaster risk reduction		
	Decision XI/23		Biological diversity of inland water ecosystems		
	Decision X/34		Agricultural biodiversity		
	Decision X/35		Biodiversity of dry and sub-humid lands	Consultant	25.0
<b>Aichi Biodiversity Target 9</b>					
			Invasive alien species		
	Decision XII/17			Consultants/Contractors	200.0
	Decision XII/16			Regional workshops	600.0
	Decision XII/16 and BS COP MOP 7 decisions			Regional workshops	300.0
	Decision XII/11	Paras 2, 4 (a) and 4(c)	Biodiversity and tourism development	Regional workshops	300.0
	Decision XII/15	Paras 5, 8	Global strategy for plant conservation		

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<b>Aichi Biodiversity Targets 14, 8</b>					
	<i>Decision XI/23</i>		<i>Biodiversity and inland water ecosystems</i>	<i>Consultants</i>	<i>50.0</i>
	<i>Decision X/28</i>		<i>Inland water biodiversity</i>		
	<i>Decision XII/9</i>		<i>Engagement with subnational and local governments</i>	<i>Regional workshop</i>	<i>135.0</i>
	<i>Decision X/2; SBI-1/4</i>		<i>The Strategic Plan for Biodiversity 2011-2020 and the Aichi Biodiversity Targets</i>		
<b>Aichi Biodiversity Targets 18 and 16</b>					
	<i>Decision XII/12 A, Decision NP-1/8</i>	<i>Paras. 7, 11 and 13;</i>	<i>Article 8(j) and related provisions</i>	<i>Consultants; regional workshops</i>	<i>800.0</i>
<b>Aichi Biodiversity Target 19</b>					
	<i>Decision XII/2 B</i>	<i>Para. 18</i>	<i>Review of progress in implementing the objectives of the Convention and the Strategic Plan for Biodiversity 2011-2020 and enhancing capacity building and technical and scientific cooperation</i>	<i>Regional workshops</i>	<i>240.0</i>
	<i>Decision X/15</i>		<i>Scientific and technical cooperation and the clearing house mechanism</i>		
	<i>Decision XII/2</i>		<i>Review of progress in implementing the objectives of the Convention and the Strategic Plan for Biodiversity 2011-2020 and enhancing capacity building and technical and scientific cooperation</i>	<i>Expert meeting, publication</i>	<i>80.0</i>
	<i>Decision XII/6</i>		<i>Cooperation with other conventions, international organizations and initiative</i>	<i>Expert meeting</i>	<i>35.0</i>
<b>Aichi Biodiversity Target 20</b>					
	<i>Decision XII/3; anticipated decision by COP 13 on resource mobilization</i>		<i>Resource mobilization</i>	<i>Consultants/Contractors</i>	<i>320.0</i>
	<i>Decision XII/30 anticipated decision by COP 13 on financial mechanism</i>		<i>Financial mechanism</i>	<i>Regional workshops</i>	<i>200.0</i>



<u>Item No.</u>	<u>Ref. in doc</u>	<u>Recommendations/ Draft decisions references</u>	<u>Description</u>	<u>Financial Implications</u>	<u>Cost estimate (thousands of United States dollars)</u>
<b>Cross-cutting activities (all Aichi Biodiversity Targets) - Global Taxonomic Initiative</b>					
	Decision XII/16 XI/28		Invasive alien species	Regional workshops	400.0
<b>Cross-cutting activities (all Aichi Biodiversity Targets) - Mainstreaming biodiversity into the 2030 Agenda and SDGs</b>					
	Decision XII/4 Decision XII/5	Para 3  Para 15	Integrating biodiversity into the post 2015 United Nations development agenda and the sustainable development goals  Biodiversity for poverty eradication and sustainable development	Regional workshops	355.0
<b>Cross-cutting activities (all Aichi Biodiversity Targets) - Gender mainstreaming</b>					
	Decision XII/7	Paras 14; 23; 32; 45	Mainstreaming gender considerations	Consultants; travel	65.0
	Decision XI/9	Para 8	Progress report on gender mainstreaming	Regional workshop	25.0
<b>COP 12 Communication, Education and Public Awareness and the United Nations Decade on Biodiversity</b>					
	Decision XII/2 C and the Functional review	Para 2		Consultant; travel; expert meeting; report preparation; publication	200.0
<b>COP 12 Biodiversity and climate change and disaster risk reduction</b>					
	Decision XII/20	Para 7(a)		Travel; publication	35.0
<b>COP 12 Biodiversity and human health</b>					
	Decision XII/21 Decision XI/2 Decision X/20 Decision X/32	Target 14 Para 17 Para 29		Consultants; Travel; report preparation; Regional workshops	474.2
<b>COP-12 Financial mechanism</b>					
	Decision XII/30	Para 9		Consultants/contractors	150.0
<b>COP-10 Climate change and biodiversity</b>					
	Decision X/33	Para 9(e)		Travel; regional workshops	490.0

<u>Item No.</u>	<u>Ref. in doc</u>	<u>Recommendations/ Draft decisions references</u>	<u>Description</u>	<u>Financial Implications</u>	<u>Cost estimate (thousands of United States dollars)</u>
<b>COP-10 Dry and sub-humid lands and biodiversity</b>					
	<i>Decision X/35</i>	<i>Paras 8(a);8(c); 8(g); 10 (a) ; 10 (b)</i>		<i>Consultants; Expert Meeting; Travel; Publication</i>	<i>150.0</i>
<b>SUBTOTAL (1)</b>					<b>17,835.7</b>
<i>Programme support costs (13%)</i>					<i>2,318.6</i>
<b>TOTAL (1)</b>					<b>20,154.3</b>

<b>Participation of Parties in the Convention process for the period 2017-2020 (BZ Trust Fund)</b>				<u>Cost estimate (thousands of United States dollars)</u>	
			<i>COP-14, CP COP-MOP 9 and NP COP-MOP-3</i>	<i>Travel</i>	<i>2,000.0</i>
			<i>COP-15, CP COP-MOP 10 and NP COP-MOP-4</i>	<i>Travel</i>	<i>2,000.0</i>
			<i>SBI-2 and SBI-3</i>	<i>Travel</i>	<i>600.0</i>
			<i>SBSTTA-21; SBSTTA-22; SBSTTA-23 and SBSTTA-24</i>	<i>Travel</i>	<i>4,800.0</i>
			<i>Art.8(j)-10 and Art 8(j)-11</i>	<i>Travel</i>	<i>600.0</i>
<b>SUBTOTAL (2)</b>					<b>10,000.0</b>
<i>Programme support costs (13%)</i>					<i>1,300.0</i>
<b>TOTAL (2)</b>					<b>11,300.0</b>

<i>Indicative costs for participation of Indigenous Peoples and Local Communities in the Convention Process for the period 2017-2020 (VB Trust Fund)</i>		<u>Cost estimate</u> <u>(thousands of</u> <u>United States</u> <u>dollars)</u>
Support for indigenous peoples and local communities	<i>Travel</i>	1,000.0
<b>SUBTOTAL (3)</b>		<b>1,000.0</b>
<b>Programme support costs (13%)</b>		<b>130.0</b>
<b>TOTAL (3)</b>		<b>1,130.0</b>
<b>SUBTOTAL (1)+ SUBTOTAL (2)+ SUBTOTAL (3)</b>		<b>28,835.7</b>
<i>Programme support costs (13%)</i>		<b>3,748.6</b>
<b>GRAND TOTAL</b>		<b>32,584.3</b>