

**THIRTY-NINTH SESSION OF THE IPCC  
Berlin, Germany, 7 - 12 April 2014**

IPCC-XXXIX/Doc. 2, Corr.1  
(24.II.2014)  
Agenda Items: 3.1 & 3.2  
ENGLISH ONLY

**IPCC TRUST FUND PROGRAMME AND BUDGET**

(Submitted by the IPCC Secretariat)

# IPCC TRUST FUND PROGRAMME AND BUDGET

## INTRODUCTION

1. Reference is made to document IPCC-XXXVII/Doc.2, Corr.1 and the draft report of the 37<sup>th</sup> Session of the IPCC which contains information about past expenditures and the decision by IPCC-37 on programme and budget. The budget presented in this document relates to the IPCC Trust Fund only. It should be noted that there are other resources available to the IPCC, notably support services provided by WMO and UNEP, including the provision of the two senior posts in the IPCC Secretariat, generous contributions by the Governments of Germany, Japan, Netherlands, Norway, Switzerland and the United States of America which are supporting Technical Support Units (TSUs), support from all those Governments and Organizations which host IPCC meetings and make experts available to the IPCC and voluntary “in-kind” contributions from the Governments of Germany, the United Kingdom and the United States of America to support the operation of the IPCC Data Distribution Centre.
2. We acknowledge the generous contribution made by host countries to the 2013 Plenary Sessions, namely: Georgia and Sweden.
3. The host countries for the 2014 Plenary Sessions are Denmark, Japan and Germany. We acknowledge their generous contribution.
4. This budget document contains two parts. Part A presents the status of income and expenditure for the Trust Fund. Part B includes the revised 2014 budget, as approved in IPCC-37, a revised proposed 2015 budget and an updated forecast budget for the year 2016 and indicative budget for the year 2017.

## PART A – INCOME AND EXPENDITURE

5. **Table 1** provides an update as of 31 December 2013 of the annual rate of voluntary cash contributions from governments and the European Union, and contributions from WMO, UNEP and UNFCCC to the IPCC Trust Fund since its inception. **Table 2** represents the monthly breakdown of contributions received in 2013. A list of in-kind contributions/activities during 2013 is attached as **Table 3**.
6. The 2013 annual financial statements audited by the Swiss Federal Audit Office will be provided through an addition to this document when finalized.

## PART B: DRAFT BUDGETS

7. The standard costs for the budget preparation are as follows: the budgetary requirement for a Panel session has been established at CHF 70,000 per day. The requirement for sessions of the IPCC Bureau has been established at CHF 30,000 per day. The established rate for travel costs is CHF 4,000 per trip and 17 per cent of total travel costs are to be utilized to cover meeting costs.
8. The budget proposals for the coming years are using the same standard costs as were used for the preparation of the forecast budget for the year 2015 and the indicative budget for the year 2016 noted at the 37<sup>th</sup> Session. **Table 4** provides a breakdown of the components of the budget line “Secretariat”.

9. **Table 5** contains the revised budget for the year 2014. Changes to the budget approved by IPCC-37 include:
- Addition of 2<sup>nd</sup> TGICA meeting and adjustment of the number of DC/EIT journeys; increase of CHF 56,160.
  - Addition of TGICA expert meeting; increase of CHF 140,400.
  - Addition of budget line for “Publication WG I AR5”; increase of CHF 100,000.
10. **Table 6** contains the budget for 2015 proposed for adoption. Major changes to the budget noted by IPCC-37 include:
- Substitution of budget line “Expert meeting” for “Other expert meeting(s) and consultations” and adjustment of the number of DC/EIT contingency journeys; increase of CHF 23,400.
  - Addition of 2<sup>nd</sup> TGICA meeting and adjustment of the number of DC/EIT journeys; increase of CHF 56,160.
  - Decrease of CHF 10,000 for budget line “Support for SYR TSU”.
11. The forecast budget for 2016 is contained in **Table 7**. Changes as compared to the forecast budget noted at the 37<sup>th</sup> Session include:
- Addition of 1 day to IPCC-43 and adjustment to the DC/EIT journeys; increase of CHF 550,000.
  - Adjustment of the number of DC/EIT contingency journeys for Working Groups; increase of CHF 70,200.
  - Addition of budget line “Scoping meetings”; increase of CHF 280,800.
  - Addition of 2<sup>nd</sup> TGICA meeting and adjustment of the number of DC/EIT journeys; increase of CHF 56,160.
12. The indicative budget proposal for the year 2017 is contained in **Table 8**.
13. **Appendix 1** provides the Provisional Agenda of the Financial Task Team (FiTT).

## OTHER MATTERS

14. In response to the request contained in para. 7 of the decisions taken by the Panel at its 37<sup>th</sup> Session on “IPCC Trust Fund Programme and Budget” *“Requested the Secretariat to write a letter specific to communications activities to the respective IPCC focal point, inviting them to consider making provisions for funding to also cover outreach activities after the launch of a report, including outreach activities related to the UNFCCC process.”*, the Secretariat has complied with this request and sent out the letters.
15. The recommendation contained in para 17 of the above-mentioned decisions, *“Requested the Secretariat to provide explanatory notes on Appendix B to the Principles Governing IPCC Work instead of a revision of the text, not later than P-39.”* is implemented. The Secretariat has prepared the explanatory notes on Appendix B to the Principles Governing IPCC Work and they are posted on the IPCC web site.

# PART A

TABLE 1

Intergovernmental Panel on Climate Change (IPCC)  
Contributions to IPCC (Fund 430200) since inception (1989)

As of 31 December 2013  
(Amounts in Swiss Francs)

Country	1988-1989	1990-1991	1992-1993	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003	2004	2005	2006	2007	2008	2009	2010*	2011**	2012	2013	Total since inception	
Australia	24,963	224,597	278,524	194,135	198,357	288,076	87,562	171,191	200,000	-	100,000	100,000	79,040	111,864	113,952	111,048	113,460	113,568	2,396,768	
Austria	-	-	44,050	35,750	-	35,100	-	45,000	-	62,890	-	30,660	30,151	-	-	-	60,425	31,160	-	344,026
Barbados	-	-	-	-	-	-	15,106	14,100	12,285	12,088	12,776	12,320	10,270	-	-	-	-	-	-	88,945
Belgium	-	-	-	-	-	-	-	-	80,000	-	80,000	80,000	80,000	160,000	77,034	80,784	79,077	-	-	636,895
Bosnia	-	-	-	-	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	1,500
Bulgaria	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	-	-	2,000
Canada	14,520	30,507	627,320	571,808	189,981	92,307	266,186	700,423	141,045	143,547	166,365	169,914	195,484	10	146,561	94,801	404,865	-	3,955,643	
China	16,400	-	-	-	-	-	-	28,400	12,800	12,800	12,800	12,800	11,600	10,890	10,410	9,220	-	9,300	-	143,660
Czech Rep.	-	-	-	-	-	-	5,000	-	-	-	5,000	-	-	20,000	-	-	-	-	-	30,000
Denmark	7,550	153,000	-	287,400	650,000	60,000	150,000	-	-	211,663	221,361	205,533	201,772	177,971	161,635	161,220	823,240	2,648,205	2,648,205	
EEC	-	-	158,881	401,492	460,233	146,543	80,709	194,225	-	-	760,627	-	-	-	777,510	650,499	-	-	-	3,566,473
Estonia	-	-	-	-	-	-	-	-	-	1,000	3,630	3,360	-	-	-	-	-	-	-	7,990
Finland	7,950	15,743	14,900	25,000	-	-	34,303	-	61,330	54,919	-	-	-	52,785	21,065	80,550	12,013	18,512	-	380,558
France	25,303	97,145	103,410	260,660	-	-	216,145	224,070	460,931	184,619	218,826	466,549	317,458	301,957	273,010	462,662	216,428	185,542	-	3,829,173
Germany	43,750	183,334	485,270	462,950	322,400	855,095	807,432	546,380	458,015	463,209	511,739	629,049	450,698	441,772	684,067	1,416,363	-	-	-	8,761,523
Greece	-	-	-	38,570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,570
Guatemala	-	-	-	-	-	-	-	-	-	1,601	-	-	-	-	-	-	-	-	-	1,601
Hungary	-	-	-	-	-	-	-	-	12,500	17,850	15,240	104,000	-	-	5,790	-	-	-	-	155,380
Iceland	-	-	-	-	-	-	-	10,000	20,000	-	-	2,684	2,829	-	-	-	-	-	-	35,513
Italy	-	83,500	-	-	-	-	150,000	-	373,200	-	-	-	148,980	-	-	-	-	-	-	755,680
Japan	151,000	149,150	68,500	146,400	244,500	360,000	360,000	360,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	3,459,550
Joint Clim Res Fund	-	-	-	-	-	-	-	-	600	-	-	-	-	-	-	-	-	-	-	600
Kenya	-	-	-	-	-	-	-	-	-	5,974	-	-	9,637	-	-	4,300	4,000	-	-	23,911
Korea, Rep. Of	-	-	-	-	-	-	-	-	-	36,600	36,600	47,400	32,760	113,706	110,769	110,231	121,314	-	-	488,067
Luxembourg	-	-	-	-	-	-	-	12,513	-	-	-	6,464	6,290	-	-	-	-	-	-	25,267
Madagascar	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-	-	-	-	-	2,000
Maldives	-	-	-	-	-	-	-	-	-	1,300	1,220	1,090	1,161	-	-	-	-	-	-	4,771
Mauritius	-	-	-	-	-	3,040	1,720	2,890	2,560	1,000	3,930	7,320	3,438	3,276	3,078	2,448	2,871	2,790	2,790	37,571
Mexico	-	-	-	-	-	-	-	44,224	-	-	-	-	-	-	-	-	-	-	-	44,224
Netherlands	40,250	306,468	457,075	75,123	100,000	100,000	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	25,917	-	-	104,008	-	1,604,833
New Zealand	-	-	-	-	8,226	-	44,050	59,431	23,788	12,822	22,789	31,489	13,739	19,835	16,884	15,100	-	-	-	268,153
Norway	189,816	78,583	47,056	151,479	74,950	73,274	38,200	75,000	34,697	39,270	37,352	16,337	78,004	391,837	446,492	460,397	78,413	225,211	2,311,157	30,711
Pakistan	-	-	-	-	-	-	-	5,420	3,610	3,612	3,400	-	2,919	3,063	6,003	-	2,684	2,634	-	7,600
Peru	-	-	-	-	-	7,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Philippines	-	-	-	-	-	-	659	533	1,711	1,965	339	1,724	-	1,724	-	-	1,365	-	-	8,296
Qatar	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-	-	30,000
Rockefeller Fdn	-	68,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68,000
Rwanda	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	5,420	-	-	-	-	8,420
Saudi Arabia	16,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,500
Serbia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SIDA	-	-	7,117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,117
Slovenia	-	-	-	-	1,200	2,920	6,780	272,669	2,500	-	-	-	-	3,049	-	-	-	-	-	16,449
Spain	-	-	-	-	24,191	91,393	-	-	138,209	145,911	146,973	158,232	150,724	152,233	159,347	-	-	-	-	1,439,882
Surinam	-	-	-	-	-	-	-	-	-	580	-	-	-	-	-	-	-	-	-	580
Sweden	-	43,075	173,312	170,250	120,000	120,000	20,000	60,000	60,000	60,000	110,355	60,000	60,000	60,000	60,000	70,000	70,000	70,000	70,000	1,316,992
Switzerland	55,000	140,000	370,000	250,000	200,000	450,000	220,000	220,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	2,805,000
Tonga	-	-	-	-	-	-	-	-	640	-	-	-	-	-	-	-	-	-	-	640
Trinidad & Tobago	-	-	-	-	-	-	-	-	-	12,700	-	-	-	-	-	-	-	-	-	12,700
UK	90,579	566,850	551,140	248,848	370,965	552,078	708,750	456,830	250,000	250,203	-	-	750,000	250,000	190,000	250,000	-	450,000	-	5,486,243
UNEP*	125,000	454,000	250,000	250,000	168,750	155,100	176,000	616,000	138,600	131,852	444,500	427,000	109,670	113,300	(3,190)	-	46,300	46,500	3,006,382	8,046,455
UNFCCC	-	-	-	-	400,674	1,569,476	1,690,000	976,500	455,000	416,500	444,500	427,000	-	757,750	617,109	233,946	300,498	8,046,455	-	8,046,455
USA	199,500	949,287	1,652,916	1,723,790	1,711,500	5,694,000	5,424,000	3,598,600	2,143,383	2,322,000	2,113,208	2,129,040	1,425,000	1,578,900	2,063,704	1,903,602	2,030,560	1,860,000	1,860,000	38,662,990
WMO	125,000	250,000	250,000	250,000	380,000	365,975	345,551	322,240	158,150	158,150	158,150	131,792	105,400	122,100	129,400	129,200	112,100	102,117	102,117	3,493,208
<b>Subtotal</b>	<b>1,133,081</b>	<b>3,793,239</b>	<b>5,539,471</b>	<b>5,543,655</b>	<b>5,601,736</b>	<b>10,954,775</b>	<b>11,075,685</b>	<b>9,022,569</b>	<b>5,521,409</b>	<b>4,833,597</b>	<b>5,769,403</b>	<b>5,249,361</b>	<b>4,612,322</b>	<b>5,063,847</b>	<b>5,797,382</b>	<b>6,921,111</b>	<b>4,113,698</b>	<b>5,709,909</b>	<b>100,545,981</b>	
Japan - TSU/TFI	-	-	-	-	-	2,562,531	5,299,250	4,053,430	1,868,067	1,838,729	1,493,670	1,085,470	1,112,663	1,690,122	2,002,731	1,706,484	1,878,264	1,384,082	1,384,082	27,975,493
USA trans/pub	-	-	-	-	-	-	-	2,672,000	-	-	-	-	-	-	-	-	-	-	-	2,672,000
<b>Total</b>	<b>1,133,081</b>	<b>3,793,239</b>	<b>5,539,471</b>	<b>5,543,655</b>	<b>5,601,736</b>	<b>13,517,306</b>	<b>16,374,935</b>	<b>15,747,999</b>	<b>7,389,476</b>	<b>6,672,326</b>	<b>7,262,713</b>	<b>6,334,831</b>	<b>5,724,985</b>	<b>6,753,969</b>	<b>7,800,113</b>	<b>8,627,594</b>	<b>5,991,962</b>	<b>7,093,991</b>	<b>131,193,474</b>	

\* under IPSAS reporting, CHF 110,110 contribution from UNEP received in Jan 2010 has been adjusted to be reflected as a 2009 contribution (USD 110,000 originally recorded at equivalent CHF113,300 and adjusted to CHF 110,110)

\*\* under IPSAS reporting, CHF 149,526 contribution from Canada received in Jan 2010 has been adjusted to be reflected as a 2009 contribution; the CHF 10 contribution recorded in 2009 is only a "test payment"

**Notes:**

A. The following contributions were received by IPCC in 2013 but are not listed in the table above because they were already included as contributions in previous years when notifications from these donors of their intentions to contribute to IPCC were received, in

1. CHF 134,955 from Canada; the notification from Canada of their intention to contribute CHF 269,910 for two years 2013 and 2014 was received and included in the table for 2012;
2. CHF 238,538 from the European Commission (EC), Belgium; the notification from the EC of their intention to contribute CHF 274,728 for the three years 2012, 2013 and 2014 was received and included in the table for 2011;
3. CHF 97,790 from France (MEDDTL); the notification from France (MEDDTL) of their intention to contribute CHF 293,370 for three years 2012, 2013 and 2014 was received and included in the table for 2011;
4. CHF 354,091 from Germany; the notification from Germany of their intention to contribute CHF 1,062,272 for the three years 2012, 2013 and 2014 was received and included in the table for 2011;
5. CHF 11,575 from UNEP; the notification from UNEP of their intention to contribute CHF 46,300 for 2012 was received and included in the table for 2012.

TABLE 2

**Intergovernmental Panel on Climate Change (Fund 430200)**  
**Flow of Contributions (IPSAS reporting)**

as at 31 December 2013 (report prepared on 17 Feb 2014)

(Amounts in Swiss Francs)

	Note No.	January	February	March	April	May	June	July	August	September	October	November	December	Pledges	Total
Australia						113,568									113,568
Austria							31,160								31,160
Barbados															-
Belgium															-
Bosnia															-
Bulgaria															-
Canada	A1														-
China				9,300											9,300
Czech Republic															-
Denmark								164,648						658,592	823,240
EC	A2						368,325							552,487	920,812
Estonia															-
Finland												18,512			18,512
France	A3					36,832	74,785	73,924							185,542
Germany	A4														-
Greece															-
Guatemala															-
Hungary															-
Iceland															-
Italy															-
Japan											180,000				180,000
Joint Climate Research Fund															-
Kenya															-
Korea, Rep. Of					121,314										121,314
Luxembourg															-
Madagascar															-
Maldives															-
Mauritius										2,790					2,790
Mexico															-
Netherlands			51,323												104,008
New Zealand							30,789								30,789
Norway										76,180				149,031	225,211
Pakistan						2,634									2,634
Peru															-
Philippines															-
Qatar															-
Rockefeller Fdn															-
Rwanda															-
Saudi Arabia															-
Serbia								2,464							2,464
SIDA															-
Slovenia															-
Spain															-
Surinam															-
Sweden						70,000									70,000
Switzerland				100,000											100,000
Tonga															-
Trinidad & Tobago								9,450							9,450
United Kingdom				450,000											450,000
UNEP	A5										34,875			11,625	46,500
UNFCCC						300,498									300,498
USA												1,860,000			1,860,000
WMO		102,117													102,117
<b>Subtotal</b>		<b>102,117</b>	<b>51,323</b>	<b>559,300</b>	<b>121,314</b>	<b>523,533</b>	<b>505,059</b>	<b>250,487</b>	<b>-</b>	<b>78,970</b>	<b>267,560</b>	<b>1,878,512</b>	<b>149,031</b>	<b>1,222,704</b>	<b>5,709,909</b>
Japan - TSU/TFI											1,384,082				1,384,082
USA trans/pub															-
<b>Total</b>		<b>102,117</b>	<b>51,323</b>	<b>559,300</b>	<b>121,314</b>	<b>523,533</b>	<b>505,059</b>	<b>250,487</b>	<b>-</b>	<b>78,970</b>	<b>1,651,642</b>	<b>1,878,512</b>	<b>149,031</b>	<b>1,222,704</b>	<b>7,093,991</b>

**Notes:**

A. The following contributions were received by IPCC in 2013 but are not listed in the table above because they were already included as contributions in previous years when notifications from these donors of their intentions to contribute to IPCC were received, in accordance with International Public Sector Accounting Standards:

1. CHF 134,955 from Canada; the notification from Canada of their intention to contribute CHF 269,910 for two years 2013 and 2014 was received and included in the table for 2012.
2. CHF 238,538 from the European Commission (EC), Belgium; the notification from the EC of their intention to contribute CHF 274,728 for the three years 2012, 2013 and 2014 was received and included in the table for 2011;
3. CHF 97,790 from France (MEDDTL); the notification from France (MEDDTL) of their intention to contribute CHF 293,370 for three years 2012, 2013 and 2014 was received and included in the table for 2011;
4. CHF 354,091 from Germany; the notification from Germany of their intention to contribute CHF 1,062,272 for the three years 2012, 2013 and 2014 was received and included in the table for 2011;
5. CHF 11,575 from UNEP; the notification from UNEP of their intention to contribute CHF 46,300 for 2012 was received and included in the table for 2012.

TABLE 3

**List of In-kind Contributions/Activities – 2013**  
(no financial support for hosting/meeting facilities provided by IPCC Trust Fund)

Government/Institution	Activity	Type
Germany	Hosting of Technical Support Unit	
Japan	Hosting of Technical Support Unit	
Switzerland	Hosting of Technical Support Unit	
United States of America	Hosting of Technical Support Unit	
Netherlands	Hosting of Technical Support Unit	
Norway	Contribution to Technical Support Unit	
India/TERI	Office of the IPCC Chairman	
Germany	IPCC Data Distribution Centre	
United Kingdom	IPCC Data Distribution Centre	
United States of America	IPCC Data Distribution Centre	
WMO	Post of Secretary IPCC	Salary
UNEP	Post of Deputy Secretary IPCC	Salary
Germany	NGGIP – 2013 Supplement to the 2006 IPCC Guidelines on National Greenhouse Gas Inventories: Wetlands 2 <sup>nd</sup> Science Meeting: Freising, Germany: 8-10 January 2013	Meeting facilities
Australia	WG I – AR5 4 <sup>th</sup> Lead Authors Meeting, Hobart, Australia: 13-19 January 2013	Meeting facilities
United States of America	WG II – AR5 Chapters, special meeting, San Francisco, CA: 21-23 January 2013	Meeting facilities
Spain	WG III – AR5 Chapters, special meeting, Santander, Spain: 29-31 January 2013	Meeting facilities
WMO	46 <sup>th</sup> Session of the IPCC Bureau, Geneva, Switzerland: 28 February-1 March 2013	Meeting facilities
Norway	NGGIP – 3 <sup>rd</sup> Lead Authors Meeting on 2013 Supplementary Methods and Good Practice Guidance Arising from the Kyoto Protocol, Oslo, Norway: 5-8 March 2013	Meeting facilities
Germany	WG III – Cost and Potentials Meeting, Berlin, Germany: 18-19 April 2013	Meeting facilities
Republic of Korea	WG II – Task Force on Data and Scenario for Impact and Climate Analysis (TGICA – 19 <sup>th</sup> Session, Jeju, Republic of Korea: 14-16 May 2013	Meeting facilities
Brazil	NGGIP – 4 <sup>th</sup> Lead Authors Meeting on 2013 Supplement to the 2006 IPCC Guidelines for National Greenhouse Gas Inventories: Wetlands, Manaus, Amazonas, Brazil: 20-24 May 2013	Meeting facilities
Norway	SYR – AR5 2 <sup>nd</sup> Core Writing Team Meeting, Oslo, Norway: 10-12 June 2013	Meeting facilities
United States of America	NGGIP – Expert Meeting on Fugitive Emissions from Oil and Natural Gas Systems, Washington, DC: 20-22 August 2013	Meeting facilities
United Kingdom	WG II – Special Session Chapter 29 – Small Island States Meeting: 9-10 September 2013 and CLA Meeting, Cambridge, UK: 11-13 September 2013	Meeting facilities

Denmark	WG II – Chapter 28 Meeting, Copenhagen, Denmark: 16-18 September 2013	Meeting facilities
<b>Sweden</b>	<b>WG I – 12<sup>th</sup> Session (approval/acceptance AR5) and IPCC-36 Plenary Session, Stockholm, Sweden: 23-26 September 2013</b>	<b>Meeting facilities</b>
United States of America	WG III – Chapter 2 Finalizing Meeting, New Haven, CT: 4-6 October 2013	Meeting facilities
<b>Georgia</b>	<b>IPCC-37 Plenary Session (approval/adoption TFI reports: 2013 Wetlands Supplement and 2013 KP Supplement), Batumi, Georgia: 14-18 October 2013</b>	<b>Meeting facilities</b>
Germany	WG III – Cross chapter consistency and coordination meeting, Potsdam, Germany: 28-30 October 2013	Meeting facilities
Belgium	NGGIP – 11 <sup>th</sup> Editorial Board Meeting of the IPCC Emissions Factor Database, Ghent, Belgium: 25-27 November 2013	Meeting facilities
Belgium	NGGIP – 7 <sup>th</sup> and 8 <sup>th</sup> Expert Meeting on Data for the IPCC Emissions Factor Database, Ghent, Belgium: 25-27 November 2013	Meeting facilities
Japan	NGGIP – Expert Meeting on Improving National Greenhouse Gas Inventories Using the 2006 IPCC Guidelines and Related Tools, Sapporo, Japan: 11-13 December 2013	Meeting facilities



## PART B

**TABLE 4****Components of Budget Line “Secretariat”**

(Amounts in Swiss Francs)

<b>SECRETARIAT</b>	
Established posts	1,600,000
Secretariat travel	10,000
Consultants/temps	8,000
Learning & staff development	5,000
Misc. expenses	10,000
Reimbursement Travel Clerk (80%)	107,000
Reimbursement ICT charges	60,000
<b>TOTAL</b>	<b>1,800,000</b>

TABLE 5

## REVISED 2014 BUDGET FOR ADOPTION BY IPCC-XXXIX

Activity	Purpose	DC/EIT support	Other expenditure	Sub-total
<b>Governing bodies</b>				
WG II-10/IPCC-38 5 days	approval/acceptance AR5 WG II	480,000 120 journeys	350,000	830,000
WG III-12/IPCC-39 6 days	approval/acceptance AR 5 WG III Programme & budget	480,000 120 journeys	420,000	900,000
SYR/IPCC-40 5 days	approval/adoption AR5 SYR various	480,000 120 journeys	350,000	830,000
Bureau 4 days	2 sessions	288,000 72 journeys	120,000	408,000
Executive Committee 4 days	2 meetings and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys		80,000
<b>SUB-TOTAL</b>				<b>3,165,000</b>
<b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b>				
WG II Session	preparatory meeting before Plenary	116,000 29 journeys	19,720	135,720
WG III Session	preparatory meeting before Plenary	152,000 38 journeys	25,840	177,840
AR5 SYR	CWT-3 and CWT-3bis meetings	168,000 42 journeys	28,560	196,560
AR5 SYR	CWT-4 meeting/prep meeting	100,000 25 journeys	17,000	117,000
AR5 SYR	CWT-5 meeting before Panel	128,000 32 journeys	21,760	149,760
<b>SUB-TOTAL</b>				<b>776,880</b>
<b>Other scoping meetings, expert meetings and workshops</b>				
TGICA	2 meetings	96,000 24 journeys	16,320	112,320
TGICA	1 expert meeting	120,000 30 journeys	20,400	140,400
EFDB Editorial Board	1 meeting	84,000 21 journeys	14,280	98,280
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software User Feedback, Japan	1 meeting	40,000 10 journeys	6,800	46,800
TFI Expert Meeting on Appl'n 2006 Guidelines	1 expert meeting	96,000 24 journeys	16,320	112,320
TFI Expert Meeting on Systematic Ass't TFI prod.	1 expert meeting	96,000 24 journeys	16,320	112,320
Potential studies of IPCC process	1 expert meeting	64,000 16 journeys	10,880	74,880
<b>SUB-TOTAL</b>				<b>790,920</b>
<b>Other Expenditures</b>				
2006 GL software	maintenance/development			20,000
EFDB maintenance	update/management			7,000
Publication/Translation	WG I			100,000
Publications/Translation	WG II/III			600,000
Publication/Translation	SYR			200,000
Publication /Translation	Wetlands Supplement and KP			600,000
Communication	AR5 material/travel/events			1,247,500
Distribution	IPCC publications			200,000
Webconferences	licences & communication costs			30,000
ENB	travel costs			50,000
Internal links for reports	TFI, WG I/II/III, SYR			50,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Support for SYR TSU	SYR TSU Head and other costs			110,000
Co-Chairs				250,000
<b>SUB-TOTAL</b>				<b>5,314,500</b>
<b>TOTAL</b>				<b>10,047,300</b>

TABLE 6

## PROPOSED 2015 BUDGET FOR ADOPTION BY IPCC-XXXIX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-41 4 days	Programme and budget various	480,000 120 journeys	280,000	760,000
IPCC-42 4 days	Bureau elections various	480,000 120 journeys	280,000	760,000
Bureau 4 days	2 sessions	288,000 72 journeys	120,000	408,000
Executive Committee 4 days	2 meetings and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	3,600 9 journeys	612	4,212
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
<b>SUB-TOTAL</b>				<b>2,087,092</b>
<b>Scoping, expert meetings and workshops</b>				
WG meetings	contingency	180,000 45 journeys	30,600	210,600
Other expert meeting(s) and consultations	contingency	80,000 20 journeys	13,600	93,600
TGICA	2 meetings	96,000 24 journeys	16,320	112,320
EFDB Editorial Board	1 meeting	84,000 21 journeys	14,280	98,280
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software Users Feedback, Japan	1 meeting	40,000 10 journeys	6,800	46,800
TFI Expert meeting on Scientific Advancement GHG Inventory	1 expert meeting*	96,000 24 journeys	16,320	112,320
TFI Expert meeting on Scoping Future Method. Dvpt	1 expert meeting*	96,000 24 journeys	16,320	112,320
<b>SUB-TOTAL</b>				<b>879,840</b>
<b>Other Expenditures</b>				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publications				200,000
Communication	AR5 material/travel/events			495,000
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Support for SYR TSU	TSU Head and other costs			13,200
Co-Chairs				250,000
<b>SUB-TOTAL</b>				<b>2,951,200</b>
<b>TOTAL</b>				<b>5,918,132</b>

\* Subject to submission of proposal and approval by the Panel

TABLE 7

## FORECAST 2016 BUDGET PROPOSED TO IPCC-XXXIX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-43 5 days	Programme and budget outline of next AR	960,000 240 journeys	350,000	1,310,000
Bureau 4 days	2 sessions	288,000 72 journeys	120,000	408,000
Executive Committee 4 days	2 sessions and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
<b>SUB-TOTAL</b>				<b>1,915,000</b>
<b>Lead Authors, scoping, expert meetings and workshops</b>				
WG meetings	contingency	240,000 60 journeys	40,800	280,800
Scoping meetings	contingency	240,000 60 journeys	40,800	280,800
TFI Revision of GLs Lead Author meetings	5 meetings contingency	576,000 144 journeys	97,920	673,920
TGICA	2 meetings	96,000 24 journeys	16,320	112,320
EFDB Editorial Board	1 meeting	84,000 21 journeys	14,280	98,280
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software User Feedback, Japan	1 meeting	40,000 10 journeys	6,800	46,800
<b>SUB-TOTAL</b>				<b>1,586,520</b>
<b>Other Expenditures</b>				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publications				200,000
Communication	AR5 material/travel/events			225,500
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs				200,000
<b>SUB-TOTAL</b>				<b>2,618,500</b>
<b>TOTAL</b>				<b>6,120,020</b>

TABLE 8

## INDICATIVE 2017 BUDGET PROPOSED TO IPCC-XXXIX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-44 4 days	Programme and budget various	480,000 120 journeys	280,000	760,000
Bureau 4 days	2 sessions	288,000 72 journeys	120,000	408,000
Executive Committee 4 days	2 sessions and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
<b>SUB-TOTAL</b>				<b>1,365,000</b>
<b>Lead Authors, scoping, expert meetings and workshops</b>				
WG meetings	contingency	600,000 150 journeys	102,000	702,000
TFI Revision of GLs Lead Author meetings	5 meetings contingency	576,000 144 journeys	97,920	673,920
TFI Revision of GLs	1 preparatory meeting before Plenary	48,000 12 journeys	8,160	56,160
TGICA	2 meetings	96,000 24 journeys	16,320	112,320
EFDB Editorial Board	1 meeting	84,000 21 journeys	14,280	98,280
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software User Feedback, Japan	1 meeting	40,000 10 journeys	6,800	46,800
<b>SUB-TOTAL</b>				<b>1,783,080</b>
<b>Other Expenditures</b>				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publications				200,000
Communication	AR5 material/travel/events			225,500
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs				200,000
<b>SUB-TOTAL</b>				<b>2,618,500</b>
<b>TOTAL</b>				<b>5,766,580</b>

**Financial Task Team**

Provisional Agenda

1. Revised 2014 budget and proposed budget for the years 2015, 2016 and 2017
2. Any other matters