

ipcc

INTERGOVERNMENTAL PANEL ON climate change

**FORTY FIFTH SESSION OF THE IPCC
Guadalajara, Mexico, 28-31 March 2017**

IPCC-XLV/Doc. 2
(25.I.2017)
Agenda Item: 3.1
ENGLISH ONLY

IPCC TRUST FUND PROGRAMME AND BUDGET

(Submitted by the Secretary of the IPCC)

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IPCC TRUST FUND PROGRAMME AND BUDGET

INTRODUCTION

1. Decisions on the IPCC Trust Fund Programme and Budget contained in Annex 1 to the draft Report of the 44th Session of the Panel include an approved 2016 budget, an approved 2017 budget and a forecast budget for 2018 and an indicative budget for 2019. Annex 6 to this document provides the revised 2017 budget, Annex 7 contains a proposed budget for 2018, Annex 8 provides a forecast 2019 budget and Annex 9 contains an indicative 2020 budget. Annexes 1 through 9 relate to the IPCC Trust Fund only. It should be noted that there are other resources available to the IPCC, notably support services provided by the World Meteorological Organization (WMO) and the United Nations Environment Programme (UNEP), including the provision of the two senior posts in the IPCC Secretariat, generous contributions by the Governments of France, Germany, India, Japan, Peru, South Africa and the United Kingdom which are supporting Technical Support Units (TSUs), support from all those Governments and Organizations which host IPCC meetings and events 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. The generous in-kind contribution made by the Government of Mexico for the organization of the 53rd Bureau Session and the 45th Plenary Session of the Panel is acknowledged.
3. This budget document contains two parts. Part A presents the status of income and expenditure for the Trust Fund. Part B includes the revised 2017 budget, the proposed 2018 budget, the forecast budget for 2019 and indicative budget for 2020.

PART A – INCOME AND EXPENDITURE

4. **Annex 1** provides an update as of 31 December 2016 of the annual rate of voluntary cash contributions from governments and the European Union, and contributions from WMO, UNEP and the United Nations Framework Convention on Climate Change (UNFCCC) to the IPCC Trust Fund since its inception. **Annex 2** represents the monthly breakdown of contributions received in 2016 as of 31 December 2016. The interim statement of comparison of budget and actual amount as at 31 December 2016 is presented in **Annex 3**. A list of in-kind contributions/activities for the period August to December 2016 is attached as **Annex 4**
5. **Annex 5** provides a list of Member governments that have made financial contributions in 2016, among these Montenegro as a first-time contributor and Mali as making its first pledge to the IPCC Trust Fund.
6. The audit of the 2016 annual financial statements is currently being conducted by the Swiss Federal Audit Office. Once the audit is completed the financial statements will be shared with member governments at the 46th Plenary Session.

PART B: 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 in the preparation of the proposed budget for the year 2017 that was approved at the 44th Plenary Session.
9. **Annex 6** contains a revised budget for the year 2017. Changes to the budget approved by IPCC-44 include the following:
 - Move of “Library Facility” from 2016 to 2017; increase of CHF 103,000
 - Addition of budget line “Resource Mobilization”; increase of CHF 47,000
10. **Annex 7** contains the proposed 2018 budget.
11. **Annex 8** contains the forecast budget for 2019.
12. The indicative budget for 2020 is contained in **Annex 9**.
13. **Annex 10** provides the Provisional Agenda of the Financial Task Team (FiTT).

PART A

ANNEX 1

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
 As of 31 December 2016
 (Amounts in Swiss Francs)

Country	1988-2004	2005	2006	2007	2008	2009	2010*	2011	2012	2013	2014	2015	2016	Total since inception
Australia	1,667,404	-	100,000	100,000	79,040	111,864	113,952	111,048	113,460	113,568	127,470	85,656	157,476	2,880,938
Austria	159,900	-	62,890	-	30,660	30,151	-	-	60,425	31,160	-	27,340	-	402,526
Barbados	41,491	12,088	12,776	12,320	10,270	-	-	-	-	-	-	-	-	88,945
Belgium	80,000	-	80,000	80,000	-	-	160,000	77,034	80,784	79,077	-	80,000	-	956,895
Bosnia	1,500	-	-	-	-	-	-	-	-	-	-	-	-	1,500
Bulgaria	-	-	-	-	-	-	2,000	-	-	-	-	-	-	4,000
Canada	2,634,097	143,547	166,365	169,914	195,484	10	146,561	94,801	404,865	-	126,381	156,572	111,787	4,350,383
China	57,600	12,800	12,100	11,600	9,970	10,890	10,410	9,220	9,070	9,300	8,830	9,480	9,820	181,090
Czech Rep.	5,000	-	5,000	-	20,000	-	-	-	-	-	-	-	-	30,000
Denmark	1,307,950	-	211,663	221,361	205,533	201,772	177,971	161,635	161,220	823,240	140,482	-	-	3,612,827
Estonia	-	1,000	3,630	3,360	-	-	-	-	-	-	-	-	-	7,990
European Union	1,442,083	-	760,627	-	-	(64,246)	777,510	650,499	-	920,812	-	146,371	137,222	4,770,877
Finland	97,896	61,330	54,919	-	-	52,785	21,065	80,550	12,013	18,512	54,655	-	49,438	561,795
France	1,387,664	184,619	218,826	466,549	317,458	301,957	273,010	462,662	216,428	185,542	145,405	214,489	87,273	4,461,882
Germany	4,164,626	463,209	511,739	629,049	450,698	441,772	684,067	1,416,363	-	-	-	320,727	321,859	9,404,109
Greece	38,570	-	-	-	-	-	-	-	-	-	-	-	-	38,570
Guatemala	-	1,601	-	-	-	-	-	-	-	-	-	-	-	1,601
Hungary	12,500	17,850	15,240	104,000	-	-	5,790	-	-	-	-	-	-	155,380
Iceland	30,000	-	-	2,684	2,829	-	-	-	-	-	-	-	-	35,513
Italy	606,700	-	-	-	148,980	-	-	-	-	-	-	-	-	1,028,307
Japan	2,019,550	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	162,000	4,161,550
Joint Clim Res Fund	600	-	-	-	-	-	-	-	-	-	-	-	-	600
Kenya	-	-	-	5,974	9,637	-	-	4,300	4,000	-	-	3,530	-	27,441
Korea, Rep. Of	-	-	36,600	36,600	47,400	32,760	113,706	110,769	110,231	121,314	127,116	121,915	134,250	992,662
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	-	-	-	-	267	285	2,028	7,351
Mauritius	10,210	1,000	3,930	7,320	3,438	3,276	3,078	2,448	2,871	2,790	2,730	2,847	-	45,938
Mexico	44,224	-	-	-	-	-	-	-	-	-	-	-	-	44,224
Montenegro	-	-	-	-	-	-	-	-	-	-	-	-	2,000	2,000
Netherlands	1,278,916	100,000	50,000	50,000	50,000	50,000	25,917	-	-	104,008	51,675	86,595	-	1,847,111
New Zealand	135,495	12,822	22,789	-	31,489	13,739	19,835	16,884	15,100	30,789	-	31,952	17,969	348,863
Norway	763,055	39,270	37,352	16,337	78,004	391,837	446,492	460,397	78,413	225,211	515,835	62,682	57,887	3,172,772
Pakistan	9,030	3,612	3,400	-	2,919	3,063	6,003	-	2,684	2,634	2,722	2,778	2,848	41,693
Peru	7,600	-	-	-	-	-	-	-	-	-	-	-	4,674	12,274
Philippines	659	533	1,711	1,965	339	1,724	-	-	1,365	-	-	4,850	-	13,146
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	-	-	-	-	-	-	-	-	-	2,464	-	-	-	2,464
SIDA	7,117	-	-	-	-	-	-	-	-	-	51,331	51,985	-	110,433
Slovenia	13,400	-	-	-	-	3,049	-	-	-	-	-	-	-	16,449
Spain	526,462	145,911	146,973	158,232	150,724	152,233	159,347	-	-	-	-	-	-	1,439,882
Surinam	-	-	-	580	-	-	-	-	-	-	-	-	-	580
Sweden	766,637	60,000	110,355	60,000	60,000	60,000	60,000	70,000	70,000	70,000	70,000	80,000	80,000	1,616,992
Switzerland	2,005,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	3,205,000
Tonga	640	-	-	-	-	-	-	-	-	-	-	-	-	640
Trinidad & Tobago	-	12,700	-	-	-	-	10,300	8,840	9,570	9,450	-	-	-	50,860
UK	3,796,040	250,203	-	-	750,000	250,000	190,000	250,000	-	450,000	250,000	252,498	138,961	6,577,702
UNEP	2,333,450	131,852	143,000	132,000	109,670	113,300	(3,190)	-	46,300	46,500	-	-	-	3,052,882
UNFCCC	5,091,650	416,500	444,500	427,000	-	757,750	-	617,109	293,946	300,498	299,551	252,769	243,245	9,144,518
USA	23,096,976	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	1,956,500	1,944,000	1,964,000	46,387,490
WMO	2,446,916	158,150	158,150	131,792	105,400	122,100	129,400	129,200	112,100	102,117	118,750	130,995	83,476	3,928,546
Subtotal	58,185,621	4,833,597	5,769,043	5,249,361	4,612,322	5,063,847	5,797,382	6,921,111	4,113,698	5,709,909	4,409,700	4,328,947	4,382,840	119,377,378
Japan - TSU/TFI	13,783,278	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	-	-	-	27,975,493
USA trans/pub	2,672,000	-	-	-	-	-	-	-	-	-	-	-	-	2,672,000
Total	74,640,899	6,672,326	7,262,713	6,334,831	5,724,985	6,753,969	7,800,113	8,627,594	5,991,962	7,093,991	4,409,700	4,328,947	4,382,840	150,024,871

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
As of 31 December 2016
(Amounts in Swiss Francs)

* 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 CHF 113,300 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 2010, 2011, 2012, 2013 and 2014 but are not listed in the table above under these years 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. Canada:**
 - 1.1. CHF 134,955 received in 2013 and CHF 134,955 in 2014: both amounts were reported in 2012 when Canada's intention to contribute a total CHF 269,910 over the two years 2013 & 2014 was received.
 - 1.2. CHF 126,381 received in 2015 was reported in 2014 when Canada's intention to contribute was received.
 - 1.3. CHF 156,572 received in 2016 was reported in 2015 when Canada's intention to contribute was received.

- 2. Denmark:**
 - 2.1. CHF 164,648 received in 2014, CHF 164,648 received in 2015 and CHF 164,648 received in 2016 was reported in 2013, when the intention to contribute CHF 823,240 was received.

- 3. European Union:**
 - 3.1. CHF 207,315 received in 2011, CHF 207,315 in 2012, CHF 49,987 in 2014 and CHF 312,892 in 2015 were reported in 2010, when the intention to contribute CHF 777,509 was received
 - 3.2. CHF 316,204 received in 2011, CHF 238,538 received in 2013 and CHF 95,757 received in 2016 was reported in 2011, when the intention to contribute CHF 650,499 was received.
 - 3.3. CHF 368,325 received in 2015 was reported in 2013, when the intention to contribute CHF 920,812 was received.

- 4. France (MEDDTL):**
 - 4.1. CHF 97,790 received in 2012, CHF 97,790 in 2013 and CHF 97,790 in 2014: all amounts were reported in 2011 when the intention to contribute a total of CHF 293,370 over the three years 2012, 2013 & 2014 was received.

- 5. Germany:**
 - 5.1. CHF 354,091 received in 2011, CHF 354,091 received in 2012, CHF 354,091 in 2013 and CHF 354,091 in 2014: all amounts were reported in 2011 when the intention to contribute a total of CHF 1,416,364 over the three years 2012, 2013, 2014 was received.

- 6. UNEP:**
 - 6.1. CHF 11,575 received in 2013 was reported in 2012, when the intention to contribute was received; and CHF 11,625 received in 2014 was reported in 2013, when the intention to contribute was received.

B. The following amount is not listed in the table above as it is recorded as a pass-through, in accordance with International Public Sector Accounting Standards

- 1. Japan - TSU/FTI** CHF 1,247,856 received in 2014 and CHF 1,255,376.42 received in 2015.

C. The following pledges/contributions are not listed in the table as they are conditional and treated as deferred income, in accordance with International Public Sector Accounting Standards:

- 1. European Union:** CHF 439,111 pledged in 2015.

D. The following pledge is not listed in the table above as it is a Contingent asset, in accordance with International Public Sector Accounting Standards:

- 1. France:** CHF 174,545 pledge received in 2015 subject to the subscription of the credits in Financial laws.

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

as at 31 December 2016

(Amounts in Swiss Francs)

	Note No.	January	February	March	April	May	June	July	August	September	October	November	December	Pledges	Total
Australia							157,476								157,476
Austria															-
Barbados															-
Belgium		160,000											80,000		240,000
Bosnia															-
Bulgaria											2,000				2,000
Canada	A1													111,787	111,787
China										9,820					9,820
Czech Republic															-
Denmark	A2														-
Estonia															-
European Union	A3													137,222	137,222
Finland							38,452						10,986		49,438
France	B1												87,273		87,273
Germany										321,859					321,859
Greece															-
Guatemala															-
Hungary															-
Iceland															-
Italy											272,627				272,627
Japan													162,000		162,000
Joint Climate Research Fund															-
Kenya															-
Korea, Rep. Of								126,075				8,175			134,250
Luxembourg															-
Madagascar															-
Maldives													2,028		2,028
Mauritius															-
Mexico															-
Montenegro													2,000		2,000
Netherlands															-
New Zealand								17,969							17,969
Norway					57,887										57,887
Pakistan													2,848		2,848
Peru									4,674						4,674
Philippines															-
Qatar															-
Rockefeller Fdn															-
Rwanda															-

Saudi Arabia															-
Serbia															-
SIDA															-
Slovenia															-
Spain															-
Surinam															-
Sweden			80,000												80,000
Switzerland						100,000									100,000
Tonga															-
Trinidad & Tobago															-
United Kingdom									138,961						138,961
UNEP															-
UNFCCC						243,245									243,245
USA										1,964,000					1,964,000
WMO	16,728									54,136	12,612				83,476
Total	176,728	-	-	137,887	-	195,928	487,289	4,674	470,640	2,292,763	20,787	347,135	249,009		4,382,840

Notes:

A. The following contributions were received by IPCC in 2015 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 156,572 from Canada; the notification from Canada of their intention to contribute CHF 156,572 for the year 2016 was received and included in the table for 2015;
2. CHF 164,648 from Denmark; the notification from Denmark of their intention to contribute CHF 823,240 was received and included in the table for 2013;
3. CHF 97,575 from the European Union; the notification from EU of their intention to contribute CHF 650,499 for a project was received and included in the table for 2011;

B. The following pledge is not listed in the table above as it is a Contingent asset, in accordance with International Public Sector Accounting Standards:

1. CHF 174,545 from France. Pledge received in 2015 subject to Parliament agreement.

STATEMENT V

Intergovernmental Panel on Climate Change (IPCC)
Interim Statement of Comparison of Budget and Actual Amounts
as at 31 December 2016
(in Swiss Francs)

Category	Budget*	Expenditure**	Budget Under/(Over) Spent
A. Governing Bodies:			
1 IPCC - 43	690,000	554,485	135,515
2 IPCC - 44	760,000	559,058	200,942
3 Bureau	408,000	245,809	162,191
4 Executive Committee	74,880	39,500	35,380
5 TFB	42,120	34,888	7,232
6 SBSTA/COP/JWG	80,000	80,688	(688)
7 Prior year meetings	-	2,629	(2,629)
8 Total Governing Bodies	<u>2,055,000</u>	<u>1,517,057</u>	<u>537,943</u>
B. Scoping Meetings, Expert Meetings and Workshops			
1 Expert meetings/workshops	280,800	-	280,800
2 Scoping Meeting (SR 1.5 degrees C)	234,000	125,787	108,213
3 Scoping Meeting (SR Oceans)	234,000	158,529	75,471
4 Working Groups I/II/III - Lessons Learned Workshop	140,400	97,345	43,055
5 TGICA	56,160	25,223	30,937
6 TGICA - Expert meeting	140,400	84,210	56,190
7 AR5 Communications/outreach - Lessons Learned meeting	80,000	56,833	23,167
8 EFDB Board	112,320	63,049	49,271
9 EFDB Expert Meetings	93,600	38,854	54,746
10 EFDB and Software Users' Feedback	44,000	39,509	4,491
11 TFI Expert meeting (tech assessment - cross-sectoral)	154,440	50,289	104,151
12 TFI Expert meeting (tech assessment - IPCC inventory GL)	154,440	58,692	95,748
13 TFI Scoping meeting - Future methodological devt.	229,320	158,131	71,189
14 Prior year meetings	-	(701)	701
15 Scoping Meetings, Expert Meetings and Workshops	<u>1,953,880</u>	<u>955,750</u>	<u>998,130</u>
C. Other Expenditures			
1 2006 GL software	6,000	-	6,000
2 EFDB maintenance	7,000	-	7,000
3 Translation/Publication	200,000	-	200,000
4 Publication (Wetlands & KP Supplements)	100,000	-	100,000
5 Communication	260,500	150,053	110,447
6 Distribution (IPCC publications)	170,000	71,856	98,144
7 Webconferences	30,000	-	30,000
8 IT Infrastructure	41,818	-	41,818
9 Library facility	103,000	-	103,000
10 External Audit fee	20,000	4,165	15,835
11 Advisory Services (Conflict of Interest)	30,000	31,177	(1,177)
12 Co-chairs	200,000	67,278	132,722
13 Prior year activities	-	193,993	(193,993)
14 Total Other Expenditure	<u>1,168,318</u>	<u>518,522</u>	<u>649,796</u>
D. Secretariat			
1 Secretariat	<u>1,912,500</u>	<u>1,918,358</u>	<u>(5,858)</u>
E. Total all expenditure	<u><u>7,089,698</u></u>	<u><u>4,909,687</u></u>	<u><u>2,185,869</u></u>

* Budget for 2016

**Excluding obligations

Prepared with data as of 17 Jan 2017

**List of In-kind Contributions/Activities
(August – December 2016)**

(In the following cases no financial support for hosting/meeting facilities was provided by the IPCC Trust Fund)

Government/Institution	Activity	Type
France	Technical Support Unit – WG I	Hosting
China	Technical Support Unit – WG I	Hosting
Germany	Technical Support Unit – WG II	Hosting
South Africa	Technical Support Unit – WG II	Hosting
India	Technical Support Unit – WG III	Hosting
United Kingdom	Technical Support Unit – WG III	Hosting
Japan	Technical Support Unit – TFI	Hosting
Peru	Technical Support Unit – TFI	Hosting
Germany	IPCC Data Distribution Centre	Hosting
United Kingdom	IPCC Data Distribution Centre	Hosting
United States of America	IPCC Data Distribution Centre	Hosting
WMO	Post of Secretary of the IPCC	Salary
UNEP	Post of Deputy Secretary of the IPCC	Salary
Republic of Korea	IPCC-43, Nairobi, Kenya (11-13 April 2016)	Reception
Thailand	IPCC-44, Bangkok, Thailand (17-20 October 2016)	Reception

List of donors who made a contribution in 2016

Australia	Germany	Pakistan
Belgium	Italy	Peru
Bulgaria	Japan	Sweden
Canada*	Korea, Republic of	Switzerland
China	Maldives	United Kingdom
Denmark	Mali**	UNFCCC
European Union	Montenegro***	USA
Finland	New Zealand	WMO
France	Norway	

* Additional 2016 contribution pledged in Jan. 2017

** First-time pledge

*** First-time contributor

PART B

REVISED 2017 BUDGET FOR ADOPTION BY IPCC-XLV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-45 4 days	Programme and budget Approval outline SRs	480,000 120 journeys	280,000	760,000
IPCC-45 1 day	Briefing for developing countries (pilot)	0	70,000	70,000
IPCC-46 + WG I, II, III 5 days	Programme and budget Approval AR6 outline	720,000 180 journeys	350,000	1,070,000
Bureau 4 days	2 sessions	0	120,000	120,000
Executive Committee 4 days	2 sessions and consultations	0	10,880	10,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
SUB-TOTAL				2,153,000
Lead Authors, scoping, expert meetings and workshops				
Scoping meeting (SR 2)	1 meeting	200,000 50 journeys	34,000	234,000
Expert meeting - Mitigation, Sustain & Climate Scenarios	1 meeting	120,000 30 journeys	20,400	140,400
SR 1 (1.5°C) LA 1, LA 2 and LA 3	CLA/LA	600,000 150 journeys	102,000	702,000
SR 2 (Desertification) LA 1	CLA/LA	180,000 45 journeys	30,600	210,600
SR 3 (Oceans) LA 1	CLA/LA	180,000 45 journeys	30,600	210,600
Scoping meeting (AR6)		480,000 120 journeys	81,600	561,600
TFI Methodological devt. Lead Author meetings	4 meetings	848,000 212 journeys	144,160	992,160
TGICA	1 meeting	48,000 12 journeys	8,160	56,160
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	1 meeting	40,000 10 journeys	6,800	46,800
EFDB and Software Users Feedback, Japan	1 meeting	44,000 11 journeys	0	44,000
SUB-TOTAL				3,310,640
Other Expenditures				
2006 GL software	maintenance/development			30,000
EFDB maintenance	update/management			7,000
Publication/Translation	IPCC publications			100,000
Communication	AR6 material/travel/events			260,500
Distribution	IPCC publications			100,000
IT Infrastructure	web hosting/cloudflare/upgrade			13,128
Library facility	one-time fee (moved from 2016)			103,000
Webconferences	licences & communication costs			30,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			15,000
Co-Chairs	support			200,000
Resource Mobilization	travel costs			47,000
SUB-TOTAL				925,628
Secretariat				
Secretariat	staff costs/misc expenses			1,912,500
SUB-TOTAL				1,912,500
TOTAL				8,301,768

Moved from 2016 to 2017 and already approved in IPCC-43.

New activity as compared to budget approved at IPCC-44 subject to Panel approval at IPCC-45

FORECAST 2018 BUDGET PROPOSED TO IPCC-XLV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-47 4 days	Programme and budget various	480,000 120 journeys	280,000	760,000
IPCC-48 4 days	Programme and budget Acceptance SR1	480,000 120 journeys	280,000	760,000
Bureau 4 days	2 sessions	0	120,000	120,000
Executive Committee 4 days	2 sessions and consultations	0	10,880	10,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
SUB-TOTAL				1,773,000
Lead Authors, scoping, expert meetings and workshops				
WG I AR6 LA 1	CLA/LA	400,000 100 journeys	68,000	468,000
WG II AR6 LA 1	CLA/LA	400,000 100 journeys	68,000	468,000
SR 1 (1.5°C) LA 4	CLA/LA	180,000 45 journeys	30,600	210,600
SR 2 (Desertification) LA 2 and LA 3	CLA/LA	360,000 90 journeys	61,200	421,200
SR 3 (Oceans) LA 2 and LA 3	CLA/LA	360,000 90 journeys	61,200	421,200
Expert meeting - Science of Communicating Science	1 meeting	80,000 20 journeys	13,600	93,600
Workshop on Cities (co-sponsored)	1 workshop (moved from 2017)	200,000 50 journeys	34,000	234,000
TFI Methodological devt. Science meeting	1 meeting	60,000 15 journeys	10,200	70,200
TFI Methodological devt. Lead Author meetings	2 meetings	872,000 218 journeys	148,240	1,020,240
TGICA	1 meeting (contingency)	48,000 12 journeys	8,160	56,160
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	1 meeting	40,000 10 journeys	6,800	46,800
EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
SUB-TOTAL				3,666,320
Other Expenditures				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publications/Translations	IPCC publications			200,000
Communication	AR6 material/travel/events			260,500
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
IT Infrastructure	web hosting/cloudflare/upgrades			13,128
External Audit	fee			20,000
Advisory Services	Conflict of Interest			15,000
Co-Chairs	support			200,000
SUB-TOTAL				851,628
Secretariat				
Secretariat	staff costs/misc expenses			1,912,500
SUB-TOTAL				1,912,500
TOTAL				8,203,448

New activity as compared to budget noted in IPCC-42 subject to Panel approval in IPCC-46
All other activities with no colour are also subject to Panel approval in IPCC-46

INDICATIVE 2019 BUDGET PROPOSED TO IPCC-XLV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-49 4 days	Programme and budget Acceptance MR	480,000 120 journeys	280,000	760,000
IPCC-50 4 days	Programme and budget Acceptance SR 2	480,000 120 journeys	280,000	760,000
IPCC-51 4 days	Programme and budget Acceptance SR3	480,000 120 journeys	280,000	760,000
Bureau 4 days	2 sessions	0	120,000	120,000
Executive Committee 4 days	2 sessions and consultations	0	10,880	10,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
SUB-TOTAL				2,533,000
Lead Authors, scoping, expert meetings and workshops				
WG I AR6 LA 2 and LA 3	CLA/LA meeting	800,000 200 journeys	136,000	936,000
WG II AR6 LA 2	CLA/LA meeting	400,000 100 journeys	68,000	468,000
WG III AR6 LA 1 and LA 2	CLA/LA meeting	800,000 200 journeys	136,000	936,000
SR 2 (Desertification) LA 4	CLA/LA meeting	180,000 45 journeys	30,600	210,600
SR 3 (Oceans) LA 4	CLA/LA meeting	180,000 45 journeys	30,600	210,600
SYR AR6	Scoping meeting 2	160,000 40 journeys	27,200	187,200
SYR AR6	CWT-1 meeting	60,000 15 journeys	10,200	70,200
TGICA	1 meeting (contingency)	48,000 12 journeys	8,160	56,160
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	1 meeting	40,000 10 journeys	6,800	46,800
EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
TFI Methodological devt	1 prep meeting before Plenary (moved from 2017)	80,000 20 journeys	0	80,000
TFI Expert meeting	1 meeting (contingency)	100,000 25 journeys	17,000	117,000
SUB-TOTAL				3,474,880
Other Expenditures				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publications/Translations	IPCC publications			200,000
Communication	AR6 material/travel/events			260,500
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
IT Infrastructure	web hosting/cloudflare/upgrades			13,128
External Audit	fee			20,000
Advisory Services	Conflict of Interest			15,000
Co-Chairs	support			200,000
SUB-TOTAL				851,628
Secretariat				
Secretariat	staff costs/misc expenses			1,912,500
SUB-TOTAL				1,912,500
TOTAL				8,772,008

New activity as compared to budget noted in IPCC-43 & IPCC-44, subject to Panel approval in IPCC
All activities subject to Panel approval in IPCC-48

INDICATIVE 2020 BUDGET PROPOSED TO IPCC-XLV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-52 4 days	Programme and budget	480,000 120 journeys	280,000	760,000
IPCC-53 4 days	Programme and budget	480,000 120 journeys	280,000	760,000
Bureau 4 days	2 sessions	0	120,000	120,000
Executive Committee 4 days	2 sessions and consultations	0	10,880	10,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
SUB-TOTAL				1,773,000
Lead Authors, scoping, expert meetings and workshops				
WG I AR6 LA 4	CLA/LA meeting	400,000 100 journeys	68,000	468,000
WG II AR6 LA 3 and LA 4	CLA/LA meeting	800,000 200 journeys	136,000	936,000
WG III AR6 LA 3 and LA 4	CLA/LA meeting	800,000 200 journeys	136,000	936,000
SYR AR6	CWT-2 meeting	60,000 15 journeys	10,200	70,200
SYR AR6	CWT-3 & CWT-3bis meetings	120,000 30 journeys	20,400	140,400
TGICA	2 meetings contingency	96,000 24 journeys	16,320	112,320
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
TFI Expert meeting	1 meeting contingency	100,000 25 journeys	17,000	117,000
SUB-TOTAL				3,029,840
Other Expenditures				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publications/Translations	IPCC publications			200,000
Communication	AR5 material/travel/events			260,500
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
IT Infrastructure	web hosting/cloudflare/upgrades			13,128
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs	support			200,000
Resource Mobilization	travel costs			47,000
SUB-TOTAL				913,628
Secretariat				
Secretariat	staff costs/misc expenses			1,912,500
SUB-TOTAL				1,912,500
TOTAL				7,628,968

All activities subject to Panel approval in IPCC-51

Financial Task Team

Provisional Agenda

1. Revised 2017 Budget
2. Resource Mobilization Strategy
3. IPCC Partnership Policy and Procedures
4. Any other matters