

ipcc

INTERGOVERNMENTAL PANEL ON climate change

FORTY-FOURTH SESSION OF THE IPCC
Bangkok, Thailand, 17-20 October 2016

IPCC-XLIV/Doc. 2
(22.VIII.2016)
Agenda Item: 3.2
ENGLISH ONLY

IPCC TRUST FUND PROGRAMME AND BUDGET

Budget for the years 2016, 2017, 2018 and 2019

(Submitted by the Secretary of the IPCC)

IPCC Secretariat

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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 43rd Session of the Panel include an approved 2016 budget, a forecast 2017 budget and indicative budgets for 2018 and 2019. **Annex 5** to this document provides the approved 2016 budget, **Annex 6** contains a revised proposed budget for 2017, **Annex 7** provides a forecast 2018 budget and **Annex 8** contains an indicative 2019 budget. Annexes 1 through 8 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. We acknowledge the generous in-kind contribution made by the Government of Thailand for the organization of the 44th Plenary Session of the Panel.
3. This budget document contains two parts. Part A presents the status of income and expenditure for the Trust Fund. Part B includes the approved 2016 budget, the proposed 2017 budget, the forecast budget for 2018 and indicative budget for 2019.

PART A – INCOME AND EXPENDITURE

4. **Annex 1** provides an update as of 31 July 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 July 2016. The interim statement of comparison of budget and actual amount as at 31 July 2016 is presented in **Annex 3**. A list of in-kind contributions/activities for the period January to July 2016 is attached as **Annex 4**
5. The audited 2015 annual financial statements are presented in document IPCC-XLIV/INF. 1.

PART B: BUDGETS

6. 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.
7. The budget proposals for the coming years are using the same standard costs as were used for the preparation of the revised budget for the year 2016, the proposed forecast budget for the year 2017 and the indicative budgets for 2017 and 2018 noted at the 43rd Plenary Session.
8. **Annex 5** contains the approved 2016 budget.

9. **Annex 6** contains the proposed 2017 budget to be approved by the Panel. Major changes to the budget noted by IPCC-43 include:

- Addition of “Scoping Meeting (SR 2)” budget line; increase of CHF 234,000.
- Addition of SR 1-LA 3 meeting from 2018 to 2017 to budget line “SR 1–LA 1 and LA 2” and renamed as budget line “SR 1-LA 1, LA 2 and LA 3”; increase of CHF 210,600.
- Move of SR 2-LA 2 meeting from 2017 to 2018 and budget line renamed as “SR 2-LA 1”; decrease of CHF 210,600.
- Move of SR-3-LA 2 meeting from 2017 to 2018 and budget line renamed as “SR 3-LA 1”; decrease of CHF 210,600.
- Addition of budget line “TGICA staff position”; increase of CHF 177,650.
- Addition of budget line “IPCC-45 1 day Briefing for developing countries”; increase of CHF 70,000.
- Addition of budget line “IPCC-46, 1 day briefing for developing countries”; increase of CHF 70,000.

10. **Annex 7** contains the forecast budget for 2018.

11. The indicative budget for 2019 is contained in **Annex 8**.

12. **Annex 9** provides the Provisional Agenda of the Financial Task Team (FITT).

PART A

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
As of 31 July 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	2,723,462
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	-	160,000	716,895
Bosnia	1,500	-	-	-	-	-	-	-	-	-	-	-	-	1,500
Bulgaria	-	-	-	-	-	2,000	-	-	-	-	-	-	-	2,000
Canada	2,634,097	143,547	166,365	169,914	195,484	10	146,561	94,801	404,865	-	126,381	156,572	-	4,238,596
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	-	171,270
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	-	4,633,655
Finland	97,896	61,330	54,919	-	-	52,785	21,065	80,550	12,013	18,512	54,655	58,631	38,452	512,357
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	-	4,374,609
Germany	4,164,626	463,209	511,739	629,049	450,698	441,772	684,067	1,416,363	-	-	-	320,727	-	9,082,250
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	-	-	-	-	-	-	-	-	755,680
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	180,000	3,999,550
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	126,075	858,412
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	-	5,323
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
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	330,894
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	3,114,885
Pakistan	9,030	3,612	3,400	-	2,919	3,063	6,003	-	2,684	2,634	2,722	2,778	-	38,845
Peru	7,600	-	-	-	-	-	-	-	-	-	-	-	-	7,600
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	1,536,992
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	3,105,000
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	6,438,741
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	8,901,273
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	-	44,423,490
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	16,728	3,845,070
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	1,136,793	114,994,538
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	1,136,793	145,642,031

* 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 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.
 - 1.1.** 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 and CHF 164,648 received in 2015 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.
- 2. Finland:** CHF 10,986 received in June 2016

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. Canada:** CHF 156,572 pledge received in 2014 subject to the subscription of the credits in Financial laws.
- 2. France:** CHF 261,818 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 July 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													160,000
Bosnia															-
Bulgaria															-
Canada	A1, C1														-
China															-
Czech Republic															-
Denmark															-
Estonia															-
European Union	A2														-
Finland	B1						38,452								38,452
France	C2														-
Germany															-
Greece															-
Guatemala															-
Hungary															-
Iceland															-
Italy															-
Japan															-
Joint Climate Research Fund															-
Kenya															-
Korea, Rep. Of								126,075							126,075
Luxembourg															-
Madagascar															-
Maldives															-
Mauritius															-
Mexico															-
Netherlands															-
New Zealand								17,969							17,969
Norway					57,887										57,887
Pakistan															-
Peru															-
Philippines															-
Qatar															-
Rockefeller Fdn															-
Rwanda															-

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

Category	Budget*	Expenditure**	Budget Under/(Over)Spent
A. Governing Bodies:			
1 IPCC - 43	690,000	569,571	120,429
2 IPCC - 44	760,000	43,301	716,699
3 Bureau	408,000	150,912	257,088
4 Executive Committee	74,880	25,630	49,250
5 TFB	42,120	2,720	39,400
6 UNFCCC/UN Meetings	80,000	49,020	30,980
7 Prior year meetings	-	4,787	(4,787)
8 Total Governing Bodies	<u>2,055,000</u>	<u>845,941</u>	<u>1,209,059</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	41,643	192,357
3 Scoping Meeting (SR Oceans)	234,000	-	234,000
4 Working Groups I/II/III - Lessons Learned Workshop	140,400	42,524	97,876
5 TGICA	56,160	25,223	30,937
6 TGICA - Expert meeting	140,400	83,754	56,646
7 AR5 Communications/outreach - Lessons Learned meeting	80,000	56,833	23,167
8 EFDB Board	112,320	-	112,320
9 EFDB Expert Meetings	93,600	-	93,600
10 EFDB and Software Users' Feedback	44,000	39,509	4,491
11 TFI Expert meeting (tech assessment - cross-sectoral)	154,440	58,741	95,699
12 TFI Expert meeting (tech assessment - IPCC inventory GL)	154,440	50,289	104,151
13 TFI Scoping meeting - Future methodological devt.	229,320	13,644	215,676
14 Prior year meetings	-	(701)	701
15 Scoping Meetings, Expert Meetings and Workshops	<u>1,953,880</u>	<u>411,459</u>	<u>1,542,421</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	46,928	213,572
6 Distribution (IPCC publications)	170,000	42,565	127,435
7 Webconferences	30,000	-	30,000
8 IT Infrastructure	41,818	-	41,818
9 Secretariat	1,912,500	1,070,586	841,914
10 Librarian facility	103,000	-	103,000
11 External Audit fee	20,000	3,000	17,000
12 Advisory Services (Conflict of Interest)	30,000	15,000	15,000
13 Co-chairs	200,000	-	200,000
14 Prior year activities	-	251,173	(251,173)
15 Total Other Expenditure	<u>3,080,818</u>	<u>1,429,252</u>	<u>1,651,566</u>
E. Total all expenditure	<u>7,089,698</u>	<u>2,686,652</u>	<u>4,403,046</u>

* Budget for 2016

**Excluding obligations

**List of In-kind Contributions/Activities
(January-July 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
Japan	NGGIP – IPCC Expert Meeting to Collect EFDB, Kobe, Japan (25-28 January 2016)	Meeting facilities
WMO	TGICA – Expert Meeting, Geneva, Switzerland (26-27 January 2016)	Meeting facilities
Norway	IPCC Expert Meeting on Communications, Oslo, Norway (9-10 February 2016)	Meeting facilities
WMO	51 st Session of the IPCC Bureau, Geneva Switzerland (16-17 February 2016)	Meeting facilities
Australia	NGGIP – Expert Meeting for Technical Assessment of the IPCC Inventory Guidelines – follow-up on specific issues from the 2015 Expert Meeting, Sydney, Australia (25-27 April 2016)	Meeting facilities
Australia	NGGIP – Expert Meeting for Technical Assessment of IPCC Inventory Guidelines – Cross-sectoral Issues, Sydney, Australia (27-29 April 2016)	Meeting facilities
Finland	24 th Session of TGICA, Helsinki, Finland (6-8 July 2016)	Meeting facilities

PART B

ANNEX 5

2016 BUDGET ADOPTED BY IPCC-XLIII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-43 3 days	Programme and budget SR, AR6 products & TGICA	480,000 120 journeys	210,000	690,000
IPCC-44 4 days	Programme and budget SR/MR outline approval	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
SUB-TOTAL				2,055,000
Lead Authors, scoping, expert meetings and workshops				
Lead Author meeting	contingency (move to 2017)	0 60 journeys	0	0
Expert meetings/workshops	contingency	240,000 60 journeys	40,800	280,800
Scoping meetings (SR 1 & SR 3)	2 meetings contingency	400,000 100 journeys	68,000	468,000
Co-sponsored mtg Lessons learned Gaps in knowl WG I/II/III AR5	(moved from 2015)	120,000 30 journeys	20,400	140,400
TGICA	1 meeting contingency	48,000 12 journeys	8,160	56,160
TGICA Vision for future	1 workshop/expert meeting	120,000 30 journeys	20,400	140,400
Lesson learned AR5 communications/outreach	1 expert meeting	80,000 20 journeys	0	80,000
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 - Technical Ass'mnt (Cross-sectoral issues)	1 expert meeting	132,000 33 journeys	22,440	154,440
TFI Expert meeting - Technical Ass'mnt IPCC Inventory GL	1 expert meeting	132,000 33 journeys	22,440	154,440
TFI Scoping meeting - Future methodological devt.	1 scoping meeting contingency	196,000 49 journeys	33,320	229,320
SUB-TOTAL				1,953,880
Other Expenditures				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publication/Translation	IPCC publications			200,000
Publication	Wetlands & KP Supplements			100,000
Communication	AR5 material/travel/events			260,500
Distribution	IPCC publications			170,000
Webconferences	licences & communication costs			30,000
IT Infrastructure	web hosting/cloudflare/upgrade			41,818
Secretariat	staff/misc expenses			1,912,500
Library facility	one-time fee			103,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs	support			200,000
SUB-TOTAL				3,080,818
TOTAL				7,089,698

ANNEX 6

PROPOSED 2017 BUDGET FOR ADOPTION BY IPCC-XLIV

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	0	70,000	70,000
IPCC-46 + WG I, II, III 5 days	Programme and budget Approval AR6 outline	960,000 240 journeys	350,000	1,310,000
IPCC-46 + WG I, II, III 1 day	Briefing for developing countries	0	70,000	70,000
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
SUB-TOTAL				2,815,000
Lead Authors, scoping, expert meetings and workshops				
Lead Author meeting	contingency (moved from 2016)	120,000 30 journeys	20,400	140,400
Scoping meeting (SR 2)	1 meeting	200,000 50 journeys	34,000	234,000
Expert meetings/workshops	contingency	240,000 60 journeys	40,800	280,800
Workshop on Cities (co-sponsored)	1 workshop	400,000 100 journeys	68,000	468,000
SR 1 LA 1, LA 2 and LA 3	CLA/LA	540,000 135 journeys	91,800	631,800
SR 2 LA 1	CLA/LA	180,000 45 journeys	30,600	210,600
SR 3 LA 1	CLA/LA	180,000 45 journeys	30,600	210,600
Scoping meeting (AR6)	contingency	480,000 120 journeys	81,600	561,600
TFI Methodological devt. Lead Author meetings	3 meetings contingency	684,000 171 journeys	116,280	800,280
TFI Methodological devt. Science meeting	1 meeting contingency	44,000 11 journeys	7,480	51,480
TFI Methodological devt	1 prep meeting before Plenary (move to 2019)	0 0 journeys	0	0
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
SUB-TOTAL				3,951,800
Other Expenditures				
2006 GL software	maintenance/development			30,000
EFDB maintenance	update/management			7,000
Publication/Translation	IPCC publications			200,000
Communication	AR5 material/travel/events			260,500
Distribution	IPCC publications			100,000
IT Infrastructure	web hosting/cloudflare/upgrade			13,128
Webconferences	licences & communication costs			30,000
Secretariat	staff/misc expenses			1,912,500
TGICA *	1 staff position			177,650
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs	support			200,000
SUB-TOTAL				2,980,778
TOTAL				9,747,578

Key

	Noted in IPCC-40 and subject to Panel approval in IPCC-44
	Noted in IPCC-42 and subject to Panel approval in IPCC-44
	New activity as compared to budget noted in IPCC-43 subject to Panel approval in IPCC-44
	Activity moved from 2016 to 2017 and already approved in IPCC-42
	All other activities with no colour are also subject to Panel approval in IPCC-44

* Subject to Panel decision under Agenda item 8

ANNEX 7

FORECAST 2018 BUDGET PROPOSED TO IPCC-XLIV

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-47 1 day	Briefing for developing countries	0	70,000	70,000
IPCC-48 4 days	Programme and budget Acceptance SR 1	480,000 120 journeys	280,000	760,000
IPCC-48 1 day	Briefing for developing countries	0	70,000	70,000
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
SUB-TOTAL				2,265,000
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
WG III AR6 LA 1	CLA/LA (moved to 2019)	0 0 journeys	0	0
SR 1 LA 4	CLA/LA	180,000 45 journeys	30,600	210,600
SR 2 LA 2 and LA 3	CLA/LA	360,000 90 journeys	61,200	421,200
SR 3 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
TFI Methodological devt. Science meeting	1 meeting contingency	44,000 11 journeys	7,480	51,480
TFI Methodological devt. Lead Author meetings	2 meetings contingency	744,000 186 journeys	126,480	870,480
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
SUB-TOTAL				3,366,800
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
Secretariat	staff/misc expenses			1,912,500
TGICA *	1 staff position			177,650
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs	support			200,000
SUB-TOTAL				2,956,778
TOTAL				8,588,578

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

* Subject to Panel decision under Agenda item 8

ANNEX 8

INDICATIVE 2019 BUDGET PROPOSED TO IPCC-XLIV

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-49 1 day	Briefing for developing countries	0	70,000	70,000
IPCC-50 4 days	Programme and budget Acceptance SR 2 & SR3	480,000 120 journeys	280,000	760,000
IPCC-50 1 day	Briefing for developing countries	0	70,000	70,000
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
SUB-TOTAL				2,265,000
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 LA 4	CLA/LA meeting	180,000 45 journeys	30,600	210,600
SR 3 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	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 Methodological devt	1 prep meeting before Plenary (moved from 2017)	36,000 9 journeys	0	36,000
TFI Expert meeting	1 meeting contingency	100,000 25 journeys	17,000	117,000
SUB-TOTAL				3,533,840
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
Secretariat	staff/misc expenses			1,912,500
TGICA *	1 staff position			177,650
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs	support			200,000
SUB-TOTAL				2,956,778
TOTAL				8,755,618

New activity as compared to budget noted in IPCC-43, subject to Panel approval in IPCC-48
All activities to be noted at IPCC-43 and subject to Panel approval in IPCC-48

* Subject to Panel decision under Agenda item 8

ANNEX 9

Financial Task Team

Provisional Agenda

1. 2015 IPCC Financial Statements and Audit Report
2. Revised 2017, 2018 and 2019 Budgets
3. Any other matters.