

ipcc

INTERGOVERNMENTAL PANEL ON climate change

FORTY-SIXTH SESSION OF THE IPCC
Montreal, Canada, 6 – 10 September 2017

IPCC-XLVI/Doc. 2
(3.VII.2017)
Agenda Item: 3.1
ENGLISH ONLY

IPCC TRUST FUND PROGRAMME AND BUDGET

(Submitted by the Secretary of the IPCC)

IPCC Secretariat

c/o WMO • 7bis, Avenue de la Paix • C.P. 2300 • 1211 Geneva 2 • Switzerland
telephone : +41 (0) 22 730 8208 / 54 / 84 • fax : +41 (0) 22 730 8025 / 13 • email : IPCC-Sec@wmo.int • www.ipcc.ch



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 45th Session of the IPCC (IPCC-45) include an approved 2017 budget, a forecast budget for 2018 and indicative budgets for 2019 and 2020. Annex 9 to this document provides the approved 2017 budget, Annex 10 contains a proposed budget for 2018, Annex 11 provides a forecast 2019 budget and Annex 12 contains an indicative 2020 budget. Annexes 1 through 12 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 Canada for the organization of the 54th Bureau Session and the 46th Session of the IPCC 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 approved 2017 budget, the revised 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 30 June 2017 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 2017 as of 30 June 2017. The interim statement of comparison of budget and actual amount as at 30 June 2017 is presented in **Annex 3**. A list of in-kind contributions/activities for the period January to June 2017 is attached as **Annex 4**.
5. **Annex 5** provides a list of Member Governments that have made financial contributions to the Trust Fund in 2017 as of 30 June 2017. A list of Member Governments that have expressed an intent to make a contribution in 2017, as at 30 June 2017, is presented in **Annex 6**.
6. The audited 2016 annual financial statements can be found in IPCC-XLVI/INF.1.

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. **Annex 7** provides a breakdown of the components of the budget line “Secretariat”. **Annex 8** provides a breakdown of the components of the budget line “Communications”.

8. The budget proposals for the coming years are using the same standard costs as were used in the preparation of the revised budget for the year 2017 that was approved at the 45th Session of the IPCC.
9. **Annex 9** contains the approved budget for the year 2017.
10. **Annex 10** contains the revised proposed 2018 budget. Changes to the budget noted by IPCC-45 include the following:
 - Reduction in the number of journeys for “TFB” budget line; decrease of CHF 36,000.
 - Adjustment in the number of journeys for “TFI Methodological devt. - Lead Author Meetings; decrease of CHF 234,000.
 - Addition of budget line “TFI – Expert Meeting on Short-lived Climate Forcers”; increase of CHF 187,200.
11. **Annex 11** contains the forecast budget for 2019.
12. The indicative budget for 2020 is contained in **Annex 12**.
13. **Annex 13** 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 30 June 2017
 (Amounts in Swiss Francs)

Country	1988-2004	2005	2006	2007	2008	2009	2010*	2011	2012	2013	2014	2015	2016	2017	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	-	240,000	-	956,895
Bosnia	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500
Bulgaria	-	-	-	-	-	2,000	-	-	-	-	-	-	2,000	1,000	5,000
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	463	4,350,846
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	10,070	191,160
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	58,631	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	-	-	-	-	-	-	-	-	-	4,244	6,244
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
Monaco	-	-	-	-	-	-	-	-	-	-	-	-	-	89,796	89,796
Montenegro	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	4,113
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	16,361	3,189,133
Pakistan	9,030	3,612	3,400	-	2,919	3,063	6,003	-	2,684	2,634	-	2,722	2,778	-	41,693
Peru	7,600	-	-	-	-	-	-	-	-	-	-	-	4,674	4,836	17,110
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	334,578	1,951,570
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	141,744	6,719,446
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	237,465	9,381,983
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	150,000	4,078,546
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	992,670	120,370,048
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	992,670	151,017,541

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
As of 30 June 2017
(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 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.
 - 1.3. CHF 156,572 received in 2016 was reported in 2015 when Canada's intention to contribute was received.
 - 1.4. CHF 112,250 received in 2017 was reported in 2016 when Canada's intention to contribute (CHF 111,787) was received: The Difference is reported as Voluntary contribution in 2017
 - 1.5. CHF 113,552 received in 2017 was reported in 2016 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 146,398 received in 2017 out of 439,111 pledged in 2015.
- 2. New Zealand:** CHF 17,245 from New Zealand received in 2017 but in respect to 2018 Contribution.

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 30 June 2017
(Amounts in Swiss Francs)

	Note No.	January	February	March	April	May	June	July	August	September	October	November	December	Pledges	Total
Australia															-
Austria															-
Barbados															-
Belgium															-
Bosnia															-
Bulgaria							1,000								1,000
Canada	A1			463											463
China					10,070										10,070
Czech Republic															-
Denmark															-
Estonia															-
European Union	C1														-
Finland															-
France	B1														-
Germany															-
Greece															-
Guatemala															-
Hungary															-
Iceland															-
Italy															-
Japan															-
Joint Climate Research Fund															-
Kenya															-
Korea, Rep. Of															-
Luxembourg															-
Madagascar					4,244										4,244
Maldives															-
Mauritius															-
Mexico															-
Monaco														89,796	89,796
Montenegro		2,113													2,113
Netherlands															-
New Zealand	C2														-
Norway							16,361								16,361
Pakistan															-
Peru				4,836											4,836
Philippines															-
Qatar															-
Rockefeller Fdn															-
Rwanda															-

Intergovernmental Panel on Climate Change (IPCC)
Interim Statement of Comparison of Budget and Actual Amounts
as at 30 June 2017
(in thousands of Swiss Francs)

Category	Budget for 2017	Budget Jan- Jun 2017	Expenditure	Budget Under/(Over)Spent
A. Governing Bodies:				
1 IPCC - 45	830,000	415,000	594,212	235,788
2 IPCC - 46	1,070,000	535,000	1,910	1,068,090
3 Bureau	120,000	60,000	59,574	60,426
4 Executive Committee	10,880	5,440	-	10,880
5 TFB	42,120	21,060	(3,928)	46,048
6 SBSTA/COP/JWG	80,000	40,000	15,648	64,352
7 Prior year meetings	-	-	(668)	668
8 Total Governing Bodies	<u>2,153,000</u>	<u>1,076,500</u>	<u>666,749</u>	<u>1,486,251</u>
B. Scoping Meetings, Expert Meetings and Workshops				
1 Scoping Meeting - SR2 (Land)	234,000	117,000	128,503	105,497
2 Expert Meeting - Mitigation, Sustainability & Climate Scenarios	140,400	70,200	46,403	93,997
3 SR 1.5 C - LA 1, LA 2, LA 3	702,000	351,000	224,964	477,036
4 SR 2 (Land) - LA 1	276,120	138,060	-	276,120
5 SR 3 (Oceans) - LA 1	210,600	105,300	-	210,600
6 Scoping Meeting - AR6	561,600	280,800	251,808	309,792
7 TFI Methodology Development - LA Meetings	992,160	496,080	147,909	844,251
8 TGICA	56,160	28,080	5,828	50,332
9 EFDB Editorial Board	112,320	56,160	-	112,320
10 EFDB Data Meeting	46,800	23,400	-	46,800
11 EFDB and Software Users' Feedback	44,000	22,000	32,655	11,345
12 Prior year meetings	-	-	(1,631)	1,631
13 Scoping Meetings, Expert Meetings and Workshops	<u>3,376,160</u>	<u>1,688,080</u>	<u>836,439</u>	<u>2,539,721</u>
C. Other Expenditures				
1 2006 GL software	30,000	15,000	-	30,000
2 EFDB maintenance	7,000	3,500	-	7,000
3 Translation/Publication	100,000	50,000	-	100,000
4 Communication	260,500	130,250	57,897	202,603
5 Distribution (IPCC publications)	100,000	50,000	36,300	63,700
6 IT Infrastructure	13,128	6,564	-	13,128
7 Library Facility	103,000	51,500	-	103,000
8 Webconferences	30,000	15,000	-	30,000
9 External Audit fee	20,000	10,000	-	20,000
10 Advisory Services (Conflict of Interest)	15,000	7,500	-	15,000
11 Co-chairs	200,000	100,000	(50,960)	250,960
12 Prior year activities	-	-	107	(107)
13 Total Other Expenditure	<u>878,628</u>	<u>439,314</u>	<u>43,344</u>	<u>835,284</u>
D. Secretariat				
1 Secretariat	1,912,500	956,250	824,427	1,088,073
2 Resource Mobilization	15,800	7,900	-	15,800
3 Prior year activities	-	-	-	-
4 Total Secretariat	<u>1,928,300</u>	<u>964,150</u>	<u>824,427</u>	<u>1,103,873</u>
E. Total all expenditure	<u>8,336,088</u>	<u>4,168,044</u>	<u>2,370,959</u>	<u>5,965,129</u>

**List of In-kind Contributions/Activities
(January – June 2017)**

(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
Ireland	WGIII – Special Report on climate change, desertification, land degradation, sustainable land management, food security and greenhouse gas fluxes in terrestrial ecosystems, Dublin, Ireland (13-16 February 2017)	Meeting facilities
Japan	TFI – Expert Meeting to collect EFDB and Software Users' Feedback, Kitakyushu, Japan (14-17 March 2017)	Meeting facilities
Mexico	53 rd Session of the IPCC Bureau and 45 th Session of the IPCC, Guadalajara, Mexico (26-31 March 2017)	Meeting facilities
United Kingdom	WGI – 2 nd Lead Author Meeting for the SR1.5: Exeter, United Kingdom (5-11 June 2017)	Meeting facilities
Spain	TFI – First Lead Author Meeting 1a (AFOLU) and First Lead Author Meeting 1b (AFOLU): Bilbao, Spain (12-18 June 2017)	Meeting facilities

List of donors that made a contribution in 2017 (January – June)

Bulgaria	Norway	UNFCCC
China	Peru	WMO
Montenegro (addl 2016)	Sweden	
New Zealand (2018)	United Kingdom	

List of donors that have expressed an intent
to make a contribution in 2017 (January – June)

Australia

Germany

Monaco

Belgium

Maldives (2017 & 2018)

Morocco

Finland

Mauritius

PART B

Components of Budget Line “Secretariat”

(Amounts in Swiss Francs)

SECRETARIAT	
Established posts	1,814,200
Travel (Chair/Bureau members/IPCC staff)	18,300
Consultants/temps	0
Learning and staff development	7,000
Miscellaneous expenses	13,000
ICT charges (WMO)	60,000
TOTAL	1,912,500

Components of Budget Line “Communications”

(Amounts in Swiss Francs)

COMMUNICATIONS	
Outreach Travel (participants)	43,500
Communication activities and products includes Website revamp, materials, videos, animations etc	187,000
Web conferences (Licenses and Communications)	30,000
Crisis communication	30,000
TOTAL	290,500

REVISED 2017 BUDGET ADOPTED 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 (Land) LA 1	CLA/LA	236,000 59 journeys	40,120	276,120
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				3,376,160
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
SUB-TOTAL				878,628
Secretariat				
Secretariat	staff costs/misc expenses			1,912,500
Resource Mobilization	travel costs (Phase I: 2017-2019)			15,800
SUB-TOTAL				1,928,300
TOTAL				8,336,088

PROPOSED 2018 BUDGET FOR ADOPTION BY IPCC-XLVI

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	0 0 journeys	6,120	6,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
SUB-TOTAL				1,737,000
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 (Land) LA 2 and LA 3	CLA/LA	528,000 132 journeys	89,760	617,760
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 (contingency)	60,000 15 journeys	10,200	70,200
TFI Methodological devt. Lead Author meetings	2 meetings	672,000 168 journeys	114,240	786,240
TFI Expert meeting on Short-Lived Climate Forcers	1 meeting	160,000 40 journeys	27,200	187,200
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
SUB-TOTAL				3,816,080
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
Resource Mobilization	travel costs (Phase I: 2017-2019)			15,600
SUB-TOTAL				1,928,100
TOTAL				8,332,808

New activity as compared to budget noted in IPCC-42 and IPCC.45 subject to Panel approval in IPC
All other activities with no colour are also subject to Panel approval in IPCC-46

* Plenary session to be removed pending changes to AR6 Strategic Planning Schedule

FORECAST 2019 BUDGET PROPOSED TO IPCC-XLVI

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 (Land) LA 4	CLA/LA meeting	292,000 73 journeys	49,640	341,640
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)	64,000 16 journeys	0	64,000
TFI Expert meeting	1 meeting (contingency)	100,000 25 journeys	17,000	117,000
SUB-TOTAL				3,589,920
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
Resource Mobilization	travel costs (Phase I: 2017-2019)			15,600
SUB-TOTAL				1,928,100
TOTAL				8,902,648

New activity as compared to budget noted in IPCC-43 & IPCC-44, subject to Panel approval in IPCC-50
All activities subject to Panel approval in IPCC-50

INDICATIVE 2020 BUDGET PROPOSED TO IPCC-XLVI

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	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			30,000
Co-Chairs	support			200,000
SUB-TOTAL				866,628
Secretariat				
Secretariat	staff costs/misc expenses			1,912,500
Resource Mobilization	travel costs (Phase II: 2020-2022)			15,800
SUB-TOTAL				1,928,300
TOTAL				7,597,768

All activities subject to Panel approval in IPCC-53

Financial Task Team

Provisional Agenda

1. IPCC 2016 Audited Financial Statements
2. 2018 Budget for Adoption
3. Ad Hoc Task Group on Finance
4. Any other matters