

**FORTY FIRST SESSION OF THE IPCC
Nairobi, Kenya, 24-27 February 2015**

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Agenda Items: 3.1, 3.2 & 3.3
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 documents IPCC-XL/Doc.2 and IPCC-XL/Doc.2, Add.1 and the draft report of the 40th Session of the IPCC which contains information about past expenditures and the decision by the Panel at its 40th Session (IPCC-40) 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 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 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 2014 Plenary Sessions, namely: Denmark, Germany and Japan.
3. The host country for the 41st Plenary Session is Kenya and the host organization is UNEP. We acknowledge their generous contribution.
4. This budget document contains two parts. Part A presents the interim status of income and expenditure for the Trust Fund. Part B includes the approved 2015 budget and the forecast budget for 2016 and indicative budget for 2017 as noted by IPCC-40.

PART A – INCOME AND EXPENDITURE

5. **Table 1** provides an update as of 31 December 2014 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. **Table 2** represents the monthly breakdown of contributions received in 2014 as at 31 December 2014. **Table 3** provides the interim statement of expenditures as at 31 December 2014. A list of in-kind contributions/activities during 2014 is attached as **Table 4**. In-kind support for AR5 outreach events was also provided. The list of events is presented in the document Communication and outreach activities (Agenda Item 6).
6. The audit of the 2014 annual financial statements is currently being conducted by the Swiss Federal Audit Office. The financial statements will be shared with member governments in due course.

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 for the preparation of the forecast budget for the year 2015 and the indicative budget for the year 2016 noted at the 40th Session. **Table 5** provides a breakdown of the components of the budget line “Secretariat”.
9. Currently there is no need for amending the approved budget for 2015. Should the Panel agree on additional activities in the year 2015 the budgetary implication will have to be considered and the budget for 2015 amended as appropriate.
10. The budget tables for 2016 and 2017 being presented are for information only. Approval of the 2016 budget and noting of forecast budget for 2017 and indicative budget for 2018 will take place at the 42nd Session of the IPCC Plenary.
11. **Table 6** contains the budget for the year 2015 as approved by IPCC-40.
12. **Table 7** contains the forecast budget for 2016 as noted by IPCC-40.
13. **Table 8** contains the indicative budget for 2017 as noted by IPCC-40.
14. **Appendix 1** provides the Provisional Agenda of the Financial Task Team (FITT).

PART A

TABLE 1

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

As of 31 December 2014
(Amounts in Swiss Francs)

Country	1988-2004	2005	2006	2007	2008	2009	2010*	2011	2012	2013	2014	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	2,637,806
Austria	159,900	-	62,890	-	30,660	30,151	-	-	60,425	31,160	-	375,186
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	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	-	-	3,955,643
China	57,600	12,800	12,100	11,600	9,970	10,890	10,410	9,220	9,070	9,300	8,830	161,790
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	-	3,472,345
Estonia	-	1,000	3,630	3,360	-	-	-	-	-	-	-	7,990
European Union	1,442,083	-	760,627	-	-	(64,246)	777,510	650,499	-	920,812	-	4,487,284
Finland	97,896	61,330	54,919	-	-	52,785	21,065	80,550	12,013	18,512	54,656	453,727
France	1,387,664	184,619	218,826	466,549	317,458	301,957	273,010	462,662	216,428	185,542	145,405	4,160,120
Germany	4,164,626	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	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	3,819,550
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	127,116	736,497
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	5,038
Mauritius	10,210	1,000	3,930	7,320	3,438	3,276	3,078	2,448	2,871	2,790	2,730	43,091
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	1,760,516
New Zealand	135,495	12,822	22,789	-	31,489	13,739	19,835	16,884	15,100	30,789	-	298,942
Norway	763,055	39,270	37,352	16,337	78,004	391,837	446,492	460,397	78,413	225,211	92,922	2,629,290
Pakistan	9,030	3,612	3,400	-	2,919	3,063	6,003	-	2,684	3,063	2,722	36,067
Peru	7,600	-	-	-	-	-	-	-	-	-	-	7,600
Philippines	659	533	1,711	1,965	339	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	-	-	-	-	-	-	-	-	-	2,464	-	2,464
SIDA	7,117	-	-	-	-	-	-	-	-	-	-	7,117
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	1,456,992
Switzerland	2,005,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	3,005,000
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	6,186,243
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	8,648,504
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	42,479,490
WMO	2,446,916	158,150	158,150	131,792	105,400	122,100	129,400	129,200	112,100	102,117	118,750	3,714,075
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	3,668,594	109,924,485
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 transl/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	3,668,594	140,571,977

* 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 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:** 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.
2. **Denmark:** CHF 164,648 received in 2014 was reported in 2013, when the intention to contribute CHF 823,240 was received.
3. **European Union:** CHF 207,315 received in 2011, CHF 207,315 in 2012 and CHF 49,987 in 2014 were reported in 2010, when the intention to contribute CHF 777,510 was received ; and CHF 238,538 received in 2013 was reported in 2011, when the intention to contribute CHF 650,499 was received.
4. **France (MEDDTL):** 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:** 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:** 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 IPSAS

1. **Japan - TSU/FTI** CHF 1,247,856 received in 2014.

TABLE 2

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

as at 31 December 2014
(Amounts in Swiss Francs)

	Note No.	January	February	March	April	May	June	July	August	September	October	November	December	Pledges	Total
Australia										127,470					127,470
Austria															-
Barbados															-
Belgium		80,000													80,000
Bosnia															-
Bulgaria															-
Canada	A1					8,830									8,830
China															-
Czech Republic															-
Denmark	A2														-
Estonia															-
European Union	A3														-
Finland								12,218	18,327			24,111			54,656
France	A4							36,481	36,497		72,427				145,405
Germany	A5														-
Greece															-
Guatemala															-
Hungary															-
Iceland															-
Italy															-
Japan											180,000				180,000
Joint Climate Research Fund															-
Kenya															-
Korea, Rep. Of						127,116									127,116
Luxembourg															-
Madagascar															-
Maldives				267											267
Mauritius									2,730						2,730
Mexico															-
Netherlands													51,675		51,675
New Zealand															-
Norway										73,922			19,000		92,922
Pakistan													2,722		2,722
Peru															-
Philippines															-
Qatar															-
Rockefeller Fdn															-
Rwanda															-
Saudi Arabia															-
Serbia															-
SIDA															-
Slovenia															-
Spain															-
Surinam															-

Sweden											70,000		70,000		
Switzerland		100,000											100,000		
Tonga													-		
Trinidad & Tobago													-		
United Kingdom						250,000							250,000		
UNEP	A6												-		
UNFCCC			299,551										299,551		
USA											1,956,500		1,956,500		
WMO		118,750											118,750		
Total		198,750	100,000	299,818	-	135,946	-	298,699	57,554	201,392	252,427	24,111	2,099,897	-	3,668,594

Notes:

A. The following contributions were received by IPCC in 2014 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 the two years 2013 and 2014 was received and included in the table for 2012;
2. CHF 164,648 from Denmark; the notification from Denmark of their intention to contribute CHF 823,240 for the five years 2013, 2014, 2015, 2016 and 2017 was received and included in the table for 2013;
3. CHF 49,987 from the European Union; the notification from EU of their intention to contribute CHF 777,510 for a project was received and included in the table for 2010;
4. CHF 97,790 from France (MEDDTL) ; the notification from France (MEDDTL) of their intention to contribute CHF 293,370 for the three years 2012,2013 and 2014 was received and included in the table for 2011;
5. CHF 354,091 from Germany; the notification from Germany of their intention to contribute CHF1,062,272 for the three years 2012, 2013 and 2014 was included in the table for 2011;
6. CHF 11,625 from UNEP, Kenya; the notification from UNEP of their intention to contribute CHF 46,500 for the two years 2013 and 2014 was received and included in the table for 2013.

TABLE 3

INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE
INTERIM STATEMENT OF COMPARISON OF BUDGET AND ACTUAL AMOUNTS
FOR THE YEAR ENDED 31 DECEMBER 2014

Amounts in thousands of Swiss Francs

Category	Budget	Expenditure*	Budget Under/(Over) Spent
A. Governing Bodies:			
1 IPCC - 38	830	709	121
2 IPCC - 39	900	783	117
3 IPCC - 40	900	749	151
4 Bureau	408	56	352
5 Executive Committee	75	-	75
6 TFB	42	21	21
7 SBSTA/COP/JWG	80	82	(2)
8 Prior year meetings	-	-8	8
9 Total Governing Bodies	<u>3,235</u>	<u>2,392</u>	<u>843</u>
B. Lead Authors, scoping and expert meetings for reports			
1 WG I Joint IPCC-WCRP Meeting	40	20	20
2 WG II Session (preparatory)	136	124	12
3 WG III Session (preparatory)	178	45	133
4 AR5 SYR CWT-3 and CWT-3 bis Meetings	196	68	128
5 AR5 SYR CWT-4 Meeting	117	90	27
6 AR5 SYR Session CWT-5 (preparatory)	150	74	75
7 Prior year meetings	-	-18	18
8 Total Lead Authors, scoping and expert meetings for reports	<u>817</u>	<u>403</u>	<u>413</u>
C. Scoping Meetings, Expert Meetings and Workshops			
1 TGICA	112	25	87
2 EFDB Board	98	49	49
3 EFDB Data Meetings	94	22	72
4 EFDB and Software User Feedback	47	23	24
5 2006 GL Related Issues	112	69	43
6 TFI Expert Meeting (Systematic Ass't TFI prod)	112	76	36
7 Task Group - Future of IPCC	562	0	562
8 Prior year meetings	-	-1	1
9 Total Scoping Meetings, Expert Meetings and Workshops	<u>1,137</u>	<u>264</u>	<u>873</u>
D. Other Expenditures			
1 2006 GL software	6	-	6
2 EFDB maintenance	7	-	7
3 WG I publication/translation	100	335	(235)
4 WG II/III publication/translation	600	89	511
5 SYR publication/translation	200	11	189
6 Wetlands Supplement and Kyoto Protocol	600	16	584
7 Communication Activities	1,248	631	617
8 Distribution (publications)	270	161	109
9 Web conferences	30	-	30
10 ENB	50	-	50
11 Secretariat	1,800	1,778	22
12 External Audit Fee	20	5	15
13 Advisory Services (Conflict of Interest)	30	31	(1)
14 IPCC Chair (support for SYR TSU)	110	86	24
15 Co-chairs	250	185	65
16 Prior year activities	-	-9	9
17 Total Other Expenditure	<u>5,321</u>	<u>3,319</u>	<u>2,002</u>
E. Total all expenditure	<u>10,510</u>	<u>6,378</u>	<u>4,131</u>

* excludes obligations amounting to CHF 976,892 at 31 December 2014

TABLE 4

**List of In-kind Contributions/Activities
(September - December 2014)**

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

Government/Institution	Activity	Type
Germany	Technical Support Unit	Hosting
Japan	Technical Support Unit	Hosting
Switzerland	Technical Support Unit	Hosting
United States of America	Technical Support Unit	Hosting
Netherlands	Technical Support Unit	Hosting
Norway	Technical Support Unit	Contribution
India/TERI	Office of the IPCC Chairman	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 IPCC	Salary
UNEP	Post of Deputy Secretary IPCC	Salary
Switzerland	IPCC WGI-WCRP Workshop - IPCC AR5: Lessons Learnt for Climate Change Research and WCRP, Bern, Switzerland: 8-10 September 2014	Meeting facilities
WMO	Task Group Meeting – Future of the IPCC, Geneva, Switzerland: 16-17 September 2014	Meeting facilities
WMO	47 th Session of the IPCC Bureau, Geneva, Switzerland: 18 September 2014	Meeting facilities
Japan	NGGIP – IPCC Expert Meeting to Collect EFDB and Software Users' Feedback, Hayama, Japan: 14-16 October 2014	Meeting facilities
Denmark	SYR – AR5 5 th Core Writing Team Meeting (CWT-5), Copenhagen, Denmark: 24-25 October 2014	Meeting facilities
Denmark	Task Group Meeting – Future of the IPCC, Copenhagen, Denmark: 28 October 2014	Meeting facilities
Denmark	IPCC-40 (adoption/approval AR5 Synthesis Report) and Press Conference, Copenhagen, Denmark, 27-31 October 2014, 1 November 2014 and 3 October 2014	Meeting facilities
FAO	NGGIP – 12 th EFDB Editorial Board Meeting, Rome, Italy: 10-12 November 2014	Meeting facilities
FAO	NGGIP – 9 th Expert Meeting on Data for EFDB Meeting, Rome, Italy: 11-12 November 2014	Meeting facilities
FAO	NGGIP – 10 th Expert Meeting on Data for EFDB, Rome, Italy: 13-14 November 2014	Meeting facilities
Japan	Task Group on Data and Scenario Support for Impact and Climate Analysis (TGICA-21), Yokohama, Japan: 24-26 November 2014	Meeting facilities

PART B

TABLE 5

Components of Budget Line “Secretariat”
(Amounts in Swiss Francs)

SECRETARIAT	
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
TOTAL	1,800,000

TABLE 6

APPROVED 2015 BUDGET ADOPTED BY IPCC-XL

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-41 4 days	Programme and budget various/TG on Future	480,000 120 journeys	280,000	760,000
IPCC-42 4 days	Bureau elections various	600,000 150 journeys	280,000	880,000
Bureau back-to-back (P-42) 1 day	1 session	0 0 journeys	30,000	30,000
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	0	80,000
SUB-TOTAL				2,275,000
Scoping, expert meetings and workshops				
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
WG III	1 scenarios meeting (moved from 2014)	120,000 30 journeys	20,400	140,400
Lesson learnt Gaps in knowl WG I/II/III AR5	workshop (IGBP & PROVIA requests)	120,000 30 journeys	20,400	140,400
TGICA	2 meetings	96,000 24 journeys	16,320	112,320
TGICA	1 expert meeting (moved from 2014)	120,000 30 journeys	20,400	140,400
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 (Energy/IPPU/Waste)	1 expert meeting	124,000 31 journeys	21,080	145,080
TFI Expert meeting - Technical Assessment (AFOLU)	1 expert meeting	124,000 31 journeys	21,080	145,080
Expert Meeting - Climate change, food & agric	1 expert meeting	80,000 20 journeys	13,600	93,600
Potential studies of IPCC process	1 expert meeting (moved from 2014)	64,000 16 journeys	10,880	74,880
SUB-TOTAL				1,546,280
Other Expenditures				
2006 GL software	maintenance/development			20,000
EFDB maintenance	update/management			7,000
Publication/Translation				200,000
Communication	AR5 material/travel/events			504,625
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
Internal links for reports	TFI. WG I/II/III, SYR (moved from 2014)			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	TSU Head and other costs			30,800
Co-Chairs				250,000
SUB-TOTAL				3,042,425
TOTAL				6,863,705

TABLE 7

FORECAST 2016 BUDGET NOTED BY IPCC-XL

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
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
SUB-TOTAL				1,915,000
Lead Authors, scoping, expert meetings and workshops				
WG meetings	contingency	240,000 60 journeys	40,800	280,800
Scoping meetings	contingency	240,000 60 journeys	40,800	280,800
TGICA	2 meetings	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 - Technical Ass'mnt (Cross-sectoral issues)	1 expert meeting	100,000 25 journeys	17,000	117,000
TFI Expert meeting - Scoping Future methodological devt.	1 expert meeting	100,000 25 journeys	17,000	117,000
SUB-TOTAL				1,157,840
Other Expenditures				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publication/Translation				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
SUB-TOTAL				2,618,500
TOTAL				5,691,340

TABLE 8

INDICATIVE 2017 BUDGET NOTED BY IPCC-XL

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
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
SUB-TOTAL				1,365,000
Lead Authors, scoping, expert meetings and workshops				
WG meetings	contingency	600,000 150 journeys	102,000	702,000
TFI Methodological devt. Lead Author meetings	5 meetings contingency	692,000 173 journeys	117,640	809,640
TFI Methodological devt	1 prep meeting before Plenary (move to 2018)	0 0 journeys	0	0
TGICA	2 meetings	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				1,873,880
Other Expenditures				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publication/Translation				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
SUB-TOTAL				2,618,500
TOTAL				5,857,380

Financial Task Team

Provisional Agenda

1. Any other matters.