

**THIRTY-FIFTH SESSION OF THE IPCC  
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IPCC-XXXV/Doc. 2  
(10.IV.2012)  
Agenda Item: 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 document IPCC-XXXIV/Doc.3, Rev.1 and the draft report of the 34<sup>th</sup> Session of the IPCC which contains information about past expenditures and the decision by IPCC-34 on programme and budget. The budget presented in this document relates to the IPCC Trust Fund only. It should be noted that there are other resources available to the IPCC, notably support services provided by WMO and UNEP, including the provision of the two senior posts in the IPCC Secretariat, generous contributions by the Governments of Germany, Japan, Netherlands, 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 2011 Plenary sessions, namely: Norway, Uganda and United Arab Emirates.
3. This budget document contains two parts. Part A presents the status of income and expenditure for the Trust Fund. Part B includes revisions to the budget for 2012 which had been approved by IPCC-34, a revised proposed 2013 budget, an updated forecast budget for the year 2014 and updated indicative budgets for years 2015 and 2016.

### PART A – INCOME AND EXPENDITURE

4. **Table 1** provides an update as of 31 December 2011 of the annual rate of voluntary cash contributions from governments and the European Union, and contributions from WMO, UNEP and UNFCCC to the IPCC Trust Fund since its inception. **Table 2** represents the monthly breakdown of contributions received in 2011. A list of in-kind contributions/activities during 2011 is attached as **Table 3**.
5. We are awaiting the final signed 2010 and 2011 annual financial statements from the National Audit Office, UK. Once they are received they will be shared as an Addendum to this document.

### PART B: DRAFT 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 4,500 per trip and 15 per cent of total travel costs are to be utilised 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 forecast budget for the year 2013 and the indicative budget for the years 2014 and 2015 noted at the 34<sup>th</sup> Session. **Table 4** provides a breakdown of the budget lines “Secretariat” and “Outreach”. **Appendix 1** provides the job descriptions for IPCC posts approved by IPCC-33: Head, Communications and Media Relations, Legal and Liaison Officer and Information and Communication Specialist.

8. **Table 5** contains a revised budget for the year 2012 taking into consideration the following:
- Addition of a contingency budget line for WG I chapter meetings with required number of DC/EIT journeys.
  - Adjustment of number of DC/EIT journeys to the WG II 3<sup>rd</sup> Lead Authors meeting.
  - Addition of a science meeting on LULUCF KP Guidance with required number of DC/EIT journeys.
  - Addition of a 1<sup>st</sup> Lead Authors meeting for LULUCF KP Guidance with required number of DC/EIT journeys.
  - Addition of a second TGICA meeting with required number of DC/EIT journeys.
9. **Table 6** contains the budget for 2013 proposed for adoption. Major changes to the budget noted by IPCC-34 include:
- Addition of a contingency budget line for WG I chapter meetings with required number of DC/EIT journeys.
  - Addition of a cross-chapter coordination meeting on Emission Metrics and Data for WG III with required number of DC/EIT journeys.
  - Addition of a consistency meeting for WG III with required number of DC/EIT journeys.
  - Addition of a contingency budget line for WG III chapter meetings and the required number of DC/EIT journeys.
  - Addition of a 2<sup>nd</sup> Lead Authors meeting for LULUCF KP Guidance with required number of DC/EIT journeys.
  - Addition of a 3<sup>rd</sup> Lead Authors meeting for LULUCF KP Guidance with required number of DC/EIT journeys.
  - Addition of a science meeting on LULUCF KP Guidance with required number of DC/EIT journeys.
10. The forecast budget for 2014 is contained in **Table 7**. Changes as compared to the forecast budget noted at the 34<sup>th</sup> Session include:
- Addition of a 4<sup>th</sup> Lead Authors meeting for LULUCF KP Guidance with required number of DC/EIT journeys.
  - Addition of a preparatory meeting leading up to the Approval/Adoption Panel session on LULUCF KP Guidance and the required number of DC/EIT journeys.
  - Addition of a 3<sup>rd</sup> and 3<sup>rd</sup>-bis Core Writing Team meetings for SYR and the required number of DC/EIT journeys.
  - Addition .a 4<sup>th</sup> Core Writing Team meeting for SYR and the required number of DC/EIT journeys.
  - Addition of a 5<sup>th</sup> Core Writing Team meeting for SYR and the required number of DC/EIT journeys.
  - Addition of a budget line for the publication and translation of SYR.
11. The indicative budget proposal for the year 2015 is contained in **Table 8**.
12. The indicative budget proposal for the year 2016 is contained in **Table 9**.

# PART A

TABLE 1

**Intergovernmental Panel on Climate Change (IPCC) including the IPCC Scholarship Programme Trust Fund  
Contributions to IPCC since inception (1989)**

As of 31 December 2011  
(Amounts in Swiss Francs)

Country	1988-1989	1990-1991	1992-1993	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003	2004	2005	2006	2007	2008	2009	2010*	2011	Total since inception
Australia	24,963	224,597	278,524	194,135	198,357	288,076	87,562	171,191	200,000	-	100,000	100,000	79,040	111,864	113,952	111,048	2,172,260
Austria	-	-	44,050	35,750	-	35,100	-	45,000	-	-	62,890	-	30,660	30,151	-	-	283,601
Barbados	-	-	-	-	-	-	15,106	14,100	12,285	12,088	12,776	12,320	10,270	-	-	-	88,945
Belgium	-	-	-	-	-	-	-	-	80,000	-	80,000	80,000	-	160,000	77,034	80,784	477,034
Bosnia	-	-	-	-	-	-	-	-	1,500	-	-	-	-	-	-	-	1,500
Bulgaria	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	2,000
Canada	14,520	30,507	627,320	571,808	189,981	92,307	266,186	700,423	141,045	143,547	166,365	169,914	195,484	149,536	146,561	94,801	3,605,504
China	16,400	-	-	-	-	-	-	28,400	12,800	12,800	12,100	11,600	9,970	10,890	10,410	9,220	125,370
Czech Rep.	-	-	-	-	-	-	5,000	-	-	-	5,000	-	20,000	-	-	-	30,000
Denmark	7,550	153,000	-	287,400	650,000	60,000	150,000	-	-	-	211,663	221,361	205,533	201,772	177,971	161,635	2,326,250
EEC	-	-	158,881	401,492	460,233	146,543	80,709	194,225	-	-	760,627	-	-	(64,246)	777,510	650,499	2,915,974
Estonia	-	-	-	-	-	-	-	-	-	1,000	3,630	3,360	-	-	-	-	7,990
Finland	7,950	15,743	14,900	25,000	-	-	34,303	-	-	61,330	54,919	-	-	52,785	21,065	80,550	287,995
France	25,303	97,145	103,410	260,660	-	-	216,145	224,070	460,931	184,619	218,826	466,549	317,458	301,957	273,010	462,662	3,150,083
Germany	43,750	183,334	485,270	462,950	322,400	855,095	807,432	546,380	458,015	463,209	511,739	629,049	450,698	441,772	684,067	1,416,363	7,345,160
Greece	-	-	-	38,570	-	-	-	-	-	-	-	-	-	-	-	-	38,570
Guatemala	-	-	-	-	-	-	-	-	-	1,601	-	-	-	-	-	-	1,601
Hungary	-	-	-	-	-	-	-	-	12,500	17,850	15,240	104,000	-	-	5,790	-	155,380
Iceland	-	-	-	-	-	-	-	10,000	20,000	-	-	2,684	2,829	-	-	-	35,513
Italy	-	83,500	-	-	-	-	150,000	-	373,200	-	-	-	148,980	-	-	-	755,680
Japan	151,000	149,150	68,500	146,400	244,500	360,000	360,000	360,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	3,099,550
Joint Clim Res Fund	-	-	-	-	-	-	-	-	600	-	-	-	-	-	-	-	600
Kenya	-	-	-	-	-	-	-	-	-	-	-	5,974	9,637	-	-	4,300	15,611
Korea, Rep. Of	-	-	-	-	-	-	-	-	-	-	36,600	36,600	47,400	32,760	113,706	110,769	267,066
Luxembourg	-	-	-	-	-	-	-	-	12,513	-	-	6,464	6,290	-	-	-	25,267
Madagascar	-	-	-	-	-	-	-	-	-	1,000	-	1,000	-	-	-	-	2,000
Maldives	-	-	-	-	-	-	-	-	-	-	1,300	1,220	1,090	1,161	-	-	4,771
Mauritius	-	-	-	-	-	3,040	1,720	2,890	2,560	1,000	3,930	7,320	3,438	3,276	3,078	2,448	32,252
Mexico	-	-	-	-	-	-	-	-	44,224	-	-	-	-	-	-	-	44,224
Netherlands	40,250	306,468	457,075	75,123	100,000	100,000	100,000	100,000	-	100,000	50,000	50,000	50,000	50,000	25,917	-	1,604,833
New Zealand	-	-	-	-	8,226	-	44,050	59,431	23,788	12,822	22,789	-	31,489	13,739	19,835	16,884	236,169
Norway	189,816	78,583	47,056	151,479	74,950	73,274	75,000	38,200	34,697	39,270	37,352	16,337	78,004	391,837	446,492	460,397	1,772,347
Pakistan	-	-	-	-	-	-	-	5,420	3,610	3,612	3,400	-	2,919	3,063	6,003	-	28,027
Peru	-	-	-	-	-	7,600	-	-	-	-	-	-	-	-	-	-	7,600
Philippines	-	-	-	-	-	-	-	-	659	533	1,711	1,965	339	1,724	-	-	6,931
Qatar	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-	30,000
Rockefeller Fdn	-	68,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68,000
Rwanda	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	-	5,420	8,420
Saudi Arabia	16,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,500
SIDA	-	-	7,117	-	-	-	-	-	-	-	-	-	-	-	-	-	7,117
Slovenia	-	-	-	-	1,200	2,920	6,780	-	2,500	-	-	-	-	3,049	-	-	16,449
Spain	-	-	-	-	-	24,191	91,393	272,669	138,209	145,911	146,973	158,232	150,724	152,233	159,347	-	1,439,882
Surinam	-	-	-	-	-	-	-	-	-	-	-	580	-	-	-	-	580
Sweden	-	43,075	173,312	170,250	120,000	120,000	20,000	60,000	60,000	60,000	110,355	60,000	60,000	60,000	60,000	70,000	1,176,992
Switzerland	55,000	140,000	370,000	250,000	200,000	450,000	220,000	220,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	2,605,000
Tonga	-	-	-	-	-	-	-	-	640	-	-	-	-	-	-	-	640
Trinidad & Tobago	-	-	-	-	-	-	-	-	-	12,700	-	-	-	-	-	10,300	23,000
UK	90,579	566,850	551,140	248,848	370,965	552,078	708,750	456,830	250,000	250,203	-	-	750,000	250,000	190,000	250,000	5,236,243
UNEP	125,000	454,000	250,000	250,000	168,750	155,100	176,000	616,000	138,600	131,852	143,000	132,000	109,670	110,110	-	-	2,960,082
UNFCCC	-	-	-	-	400,674	1,569,476	1,690,000	976,500	455,000	416,500	444,500	427,000	-	757,750	-	617,109	7,137,400
USA	199,500	949,287	1,652,916	1,723,790	1,711,500	5,694,000	5,424,000	3,598,600	2,143,383	2,322,000	2,113,208	2,129,040	1,425,000	1,578,900	2,063,704	1,903,602	34,728,828
WMO	125,000	250,000	250,000	250,000	380,000	365,975	345,551	322,240	158,150	158,150	158,150	131,792	105,400	122,100	129,400	129,200	3,251,908
Others	-	-	-	-	-	-	-	-	-	-	-	-	884,926	74,479	59,360	5,133	1,018,765
<b>Subtotal</b>	<b>1,133,081</b>	<b>3,793,239</b>	<b>5,539,471</b>	<b>5,543,655</b>	<b>5,601,736</b>	<b>10,954,775</b>	<b>11,075,685</b>	<b>9,022,569</b>	<b>5,521,409</b>	<b>4,833,597</b>	<b>5,769,043</b>	<b>5,249,361</b>	<b>5,497,248</b>	<b>5,284,662</b>	<b>5,859,932</b>	<b>6,926,244</b>	<b>90,679,463</b>
Japan - TSU/TFI	-	-	-	-	-	2,562,531	5,299,250	4,053,430	1,868,067	1,838,729	1,493,670	1,085,470	1,112,663	1,690,122	2,002,731	1,706,484	21,003,932
USA trans/pub	-	-	-	-	-	-	-	2,672,000	-	-	-	-	-	-	-	-	2,672,000
<b>Total</b>	<b>1,133,081</b>	<b>3,793,239</b>	<b>5,539,471</b>	<b>5,543,655</b>	<b>5,601,736</b>	<b>13,517,306</b>	<b>16,374,935</b>	<b>15,747,999</b>	<b>7,389,476</b>	<b>6,672,326</b>	<b>7,262,713</b>	<b>6,334,831</b>	<b>6,609,911</b>	<b>6,974,784</b>	<b>7,862,663</b>	<b>8,632,728</b>	<b>114,355,395</b>

\* under IPSAS reporting :

a) CHF 113,300 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)

b) 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"

Prepared on 5 April 2012

TABLE 2

Intergovernmental Panel on Climate Change (IPCC) including the IPCC Scholarship Programme Trust Fund														
Flow of Contributions (IPSAS reporting)*														
As at 31 December 2011														
(Amounts in Swiss Francs)														
	January	February	March	April	May	June	July	August	September	October	November	December	Pledges	Total
Australia										111,048				111,048
Austria														-
Barbados														-
Belgium										80,784				80,784
Bosnia														-
Bulgaria														-
Canada							94,801							94,801
China				9,220										9,220
Czech Republic														-
Denmark									161,635					161,635
EC									375,771				274,728	650,499
Estonia														-
Finland				19,479		36,624						24,447		80,550
France							71,502					97,790	293,370	462,662
Germany										354,091			1,062,272	1,416,363
Greece														-
Guatemala														-
Hungary														-
Iceland														-
Italy														-
Japan					180,000									180,000
Joint Climate Research Fund														-
Kenya													4,300	4,300
Korea, Rep. Of						110,769								110,769
Luxembourg														-
Madagascar														-
Maldives														-
Mauritius														-
Mexico										2,448				2,448
Netherlands														-
New Zealand						16,884								16,884
Norway									31,201	349,440		79,756		460,397
Pakistan														-
Peru														-
Philippines														-
Qatar														-
Rockefeller Fdn														-
Rwanda														-
Saudi Arabia														-
SIDA														-
Slovenia														-
Spain														-
Surinam														-
Sweden					70,000									70,000
Switzerland					100,000									100,000
Tonga														-
Trinidad & Tobago					8,840									8,840
United Kingdom												250,000		250,000
UNEP														-
UNFCC					316,550							300,559		617,109
USA										1,903,602				1,903,602
WMO						129,200								129,200
Others		5,133												5,133
Subtotal	-	5,133	-	28,699	675,390	293,477	166,303	-	568,607	2,801,413	-	752,553	1,634,670	6,926,244
Japan - TSU/TFI	-	-	-	-	-	-	1,706,484	-	-	-	-	-	-	1,706,484
USA transl/pub	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	5,133	-	28,699	675,390	293,477	1,872,787	-	568,607	2,801,413	-	752,553	1,634,670	8,632,728

TABLE 3

**List of In-kind Contributions/Activities - 2011**

Government/Institution	Activity	Type
Germany	Hosting of Technical Support Unit	
Japan	Hosting of Technical Support Unit	
Switzerland	Hosting of Technical Support Unit	
United States of America	Hosting of Technical Support Unit	
Netherlands	Hosting of Technical Support Unit	
India/TERI	Office of the IPCC Chairman	
Germany	IPCC Data Distribution Centre	
United Kingdom	IPCC Data Distribution Centre	
United States of America	IPCC Data Distribution Centre	
WMO	Post of Secretary IPCC	Salary
UNEP	Post of Deputy Secretary IPCC	Salary
WMO	Task Groups meeting (Procedures, Governance & Management, Conflict of Interest Policy and Communications Strategy): 1-4 February, Geneva - Switzerland	Meeting facilities
WMO	GEOSS support for IPCC assessments: A workshop on the data needs of the climate impacts, adaptation and vulnerability research community: 1-4 February, Geneva - Switzerland	Meeting facilities
WMO	NGGIP – IPCC Expert meeting on HWP, Wetlands and Soil Nitrogen: 30 March – 1 April, Geneva - Switzerland	Meeting facilities
WMO	43 <sup>rd</sup> Session of the IPCC Bureau: 18-19 April, Geneva - Switzerland	Meeting facilities
WMO	44 <sup>th</sup> Session of the IPCC Bureau: 23 September, Geneva - Switzerland	Meeting facilities
WMO	NGGIP – IPCC Expert meeting on HWP, Wetlands & Soil Nitrogen: 19-21 October, Geneva – Switzerland	Meeting facilities
WMO	WGII – 3 <sup>rd</sup> Lead Authors meeting on SREX: 25-29 October, Geneva - Switzerland	Meeting facilities
United Arab Emirates	Hosting of WG III – 11 <sup>th</sup> Session (approval and acceptance of SRREN) and IPCC-33 Session: 5-13 May, Abu Dhabi – United Arab Emirates	Meeting facilities
Uganda	Hosting of WG I & II Session (approval and acceptance of SRREX) and IPCC-34 Session: 14-19 November, Kampala – Uganda	Meeting facilities
Norway	Funding of WG I & II Session (approval and acceptance of SRREX) and IPCC-34 Session: 14-19 November, Kampala – Uganda	Meeting facilities

Government/Institution	Activity	Type
Potsdam Institute for Climate Impact Research (PIK)	WG III – SPM Task Force meeting and Co-ordinating Lead Authors meeting: 13-20 January, Potsdam – Germany	Meeting facilities
Potsdam Institute for Climate Impact Research (PIK)	WG III - Task Group Meeting for the IPCC Special Report on REN: 21-25 February, Potsdam – Germany	Meeting facilities
Bangladesh Centre for Advanced Studies (BCAS)	WG II – Southeast Asia Regional Expert meeting: 16-18 March, Dhaka - Bangladesh	Meeting facilities
The Energy and Resource Institute (TERI)	E-Team Retreat: 19-20 March, New Delhi - India	Meeting facilities
Instituto Nacional de Pesquisas Espaciais (INPE)	WG II – South and Central America Regional Expert meeting: 13-15 April, Jose dos Campos, Sao Paulo – Brazil	Meeting facilities
Republic of Korea	IPCC Expert Meeting on Scenarios: 10-11 July, Changwon-Republic of Korea	Meeting facilities
	WG III – First Lead Authors’ Meeting of AR5: 12-15 July, Changwon-Republic of Korea	
	WG II – Scenarios Workshop: 16-17 July, Changwon-Republic of Korea	
New Zealand	IPCC Expert Meeting: Use of Facility and Project Information in National Inventories: 18-20 July, Wellington-New Zealand	Meeting facilities
	23 <sup>rd</sup> Task Force Bureau: 20-22 July, Wellington-New Zealand	
France	WG I – Second Lead Authors’ Meeting of AR5: 18-22 July, Brest-France	Meeting facilities
Japan	NGGIP – IPCC Expert Meeting on Software and use of IPCC Guidelines: 23-25 August, Hayama-Japan	Meeting facilities
Japan	“Supplement to the 2006 IPCC Guidelines on National Greenhouse Gas Inventories: Wetlands: 1. First CLA Meeting: 31 October, Hayama-Japan 2. First Lead Authors Meeting: 1-3 November, Hayama-Japan	Meeting facilities
Brazil	NGGIP – IPCC Expert Meeting on Software – Implementing 2006 Guidelines: 13-15 December, Sao Paulo-Brazil	Meeting facilities



# PART B

TABLE 4

**Components of Budget Lines “Secretariat” and “Outreach”**  
(Amounts in Swiss Francs)

<b>SECRETARIAT</b>		<b>OUTREACH</b>	
Established posts	1,600,000	Outreach travel	60,000
Secretariat travel	15,000	IPCC website	10,000
Consultants/temps	8,000	Outreach material/events	70,000
Learning & staff development	5,000		
Misc. expenses	10,000		
Reimbursement Travel Clerk (80%)	107,000		
Reimbursement ICT charges	55,000		
<b>TOTAL</b>	<b>1,800,000</b>		<b>140,000</b>

TABLE 5

## PROPOSED REVISED BUDGET FOR 2012 FOR ADOPTION BY IPCC-XXXV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-35 4 days	programme and budget various	540,000 120 journeys	280,000	820,000
Bureau 4 days	2 sessions	324,000 72 journeys	125,400	449,400
Executive Committee 4 days	2 sessions and consultations	72,000 16 journeys	125,400	197,400
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other UN meetings		90,000 20 journeys		90,000
<b>SUB-TOTAL</b>				<b>1,603,375</b>
<b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b>				
WG I AR5 LA 3	CLA/LA meeting	292,500 65 journeys	43,875	336,375
WG I AR5	contingency for chapter meetings	45,000 10 journeys	6,750	51,750
WG II LA 3	CLA/LA meetings	616,500 137 journeys	92,475	708,975
WG III LA 2 and 3	CLA/LA meetings and expert meeting to support review	1,192,500 265 journeys	178,875	1,371,375
AR5 cross cutting issues and SYR	experts and SYR CWT -1 meetings	72,000 40 journeys	10,800	82,800
Wetlands Guidance LA 2 and 3	2 CLA/LA meetings	247,500 55 journeys	37,125	284,625
Wetlands Guidance Science Meeting 1	1 meeting	45,000 10 journeys	6,750	51,750
LULUCF KP Guidance Science Meeting 1	1 meeting	63,000 14 journeys	9,450	72,450
LULUCF KP Guidance LA 1	1 meeting	180,000 40 journeys	27,000	207,000
<b>SUB-TOTAL</b>				<b>3,167,100</b>
<b>Other scoping meetings, expert meetings and workshops</b>				
New Scenarios	1 expert meeting	180,000 40 journeys	27,000	207,000
TGICA	2 meetings	108,000 24 journeys	16,200	124,200
EFDB Board	1 meeting	94,500 21 journeys	14,175	108,675
EFDB Expert meeting	2 meetings	90,000 20 journeys	13,500	103,500
2006 GL Related Issues Japan	1 meeting	45,000 10 journeys	0	45,000
TFI Expert Meeting AFOLU Accounting issues	1 expert meeting	108,000 24 journeys	16,200	124,200
LULUCF KP Guidance Scoping Meeting	1 meeting	108,000 24 journeys	16,200	124,200
<b>SUB-TOTAL</b>				<b>836,775</b>
<b>Other Expenditures</b>				
EFDB maintenance	update/management			7,000
2006 GL software	software maintenance			6,000
Publication	SRREX publication/translation			200,000
Outreach	materials/travel			140,000
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			50,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			50,000
Co-Chairs				250,000
<b>SUB-TOTAL</b>				<b>2,623,000</b>
<b>TOTAL</b>				<b>8,230,250</b>

TABLE 6

## PROPOSED BUDGET FOR 2013 FOR ADOPTION BY IPCC-XXXV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-36 4 days	programme and budget Approval - Wetlands Guidance	540,000 120 journeys	280,000	820,000
WG I Session 4 days	approval/acceptance AR5 WG I Report	540,000 120 journeys	280,000	820,000
Bureau 4 days	2 sessions	324,000 72 journeys	125,400	449,400
Executive Committee 4 days	2 sessions and consultations	72,000 16 journeys	125,400	197,400
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other UN meetings		90,000 20 journeys		90,000
<b>SUB-TOTAL</b>				<b>2,423,375</b>
<b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b>				
WG I AR5 LA 4	CLA/LA meeting	292,500 65 journeys	43,875	336,375
WG I AR5	contingency for chapter meetings	45,000 10 journeys	6,750	51,750
WG I Session	preparatory meeting before Plenary	45,000 10 journeys	6,750	51,750
WG II AR5 LA 4	CLA/LA meeting	576,000 128 journeys	86,400	662,400
WG III AR5 LA 4	CLA/LA meeting	553,500 123 journeys	83,025	636,525
WG III AR5 Emission Metrics & Data	cross-chapter coordination and contingency for chapter meetings	270,000 60 journeys	40,500	310,500
AR5 cross-cutting issues and SYR	experts and SYR CWT-2 meetings	180,000 40 journeys	27,000	207,000
Wetlands Guidance LA 4	CLA/LA meetings	139,500 31 journeys	20,925	160,425
Wetlands Guidance Science Meeting 2	1 meeting	45,000 10 journeys	6,750	51,750
Wetlands Guidance Panel Approval	CLA/LA to attend panel & preparatory meeting	54,000 12 journeys	8,100	62,100
LULUCF KP Guidance LA 2 & 3	1 meeting	405,000 90 journeys	60,750	465,750
LULUCF KP Guidance Science Meeting 2	1 meeting	63,000 14 journeys	9,450	72,450
<b>SUB-TOTAL</b>				<b>3,068,775</b>
<b>Other scoping meetings, expert meetings and workshops</b>				
TGICA	1 meeting	54,000 12 journeys	8,100	62,100
EFDB Board	1 meeting	94,500 21 journeys	14,175	108,675
EFDB Expert meeting	2 meetings	90,000 20 journeys	13,500	103,500
2006 GL Related Issues Japan	1 meeting	45,000 10 journeys	0	45,000
TFI Expert Meeting CCS	1 expert meeting	108,000 24 journeys	16,200	124,200
TFI Expert meetings UNFCCC Needs	contingency for 1 expert meeting	108,000 24 journeys	16,200	124,200
<b>SUB-TOTAL</b>				<b>567,675</b>
<b>Other Expenditures</b>				
EFDB maintenance	update/management			7,000
2006 GL software	software maintenance			6,000
Publications	WG I publication/translation			300,000
Publications	Wetlands Guidance			300,000
Outreach	material/travel			140,000
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			50,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			50,000
IPCC Chair	Support for SYR TSU			130,000
Co-Chairs				250,000
<b>SUB-TOTAL</b>				<b>3,153,000</b>
<b>TOTAL</b>				<b>9,212,825</b>

TABLE 7

## FORECAST BUDGET FOR 2014 PROPOSED TO IPCC-XXXV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-37 (or 38) 6 days	Approval/adoption AR5 SYR various	540,000 120 journeys	420,000	960,000
WG II Session 4 days	Approval AR5 WG II Report	540,000 120 journeys	280,000	820,000
WG III Session 4 days	Approval AR 5 WG III Report	540,000 120 journeys	280,000	820,000
Bureau 4 days	2 sessions	324,000 72 journeys	125,400	449,400
LULUCF KP Guidance 4 days	CLA/RE to attend panel & preparatory meeting	67,500 15 journeys	10,125	77,625
Executive Committee 4 days	2 sessions and consultations	72,000 16 journeys	125,400	197,400
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other UN meetings		90,000 20 journeys		90,000
<b>SUB-TOTAL</b>				<b>3,461,000</b>
<b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b>				
WG II Session	preparatory meeting before Plenary	67,500 15 journeys	10,125	77,625
WG III Session	preparatory meeting before Plenary	157,500 35 journeys	23,625	181,125
AR5 SYR	CWT-3 and CWT-3bis meetings	189,000 42 journeys	28,350	217,350
AR5 SYR	CWT-4 meeting and prep meeting CWT-5 meeting before Panel	256,500 57 journeys	38,475	294,975
LULUCF KP Guidance LA 4	1 meeting	225,000 50 journeys	33,750	258,750
<b>SUB-TOTAL</b>				<b>1,029,825</b>
<b>Other scoping meetings, expert meetings and workshops</b>				
TGICA	1 meeting	54,000 12 journeys	8,100	62,100
EFDB Board	1 meeting	67,500 21 journeys	10,125	77,625
EFDB Expert meeting	2 meetings	90,000 20 journeys	13,500	103,500
2006 GL Related Issues Japan	1 meeting	45,000 10 journeys	0	45,000
TFI Expert Meeting Sector & National Estimates	1 expert meeting	108,000 24 journeys	16,200	124,200
TFI Expert meetings UNFCCC Needs	contingency for 1 expert meeting	108,000 24 journeys	16,200	124,200
<b>SUB-TOTAL</b>				<b>536,625</b>
<b>Other Expenditures</b>				
2006 GL software	software maintenance			6,000
EFDB maintenance	update/management			7,000
Publications	WG II/III publication/translation			600,000
Publication	SYR publication/translation			200,000
Outreach	material/travel			140,000
Distribution	IPCC publications			200,000
Webconferences	licences & communication costs			30,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			50,000
IPCC Chair	Support for SYR TSU			130,000
Co-Chairs				250,000
<b>SUB-TOTAL</b>				<b>3,433,000</b>
<b>TOTAL</b>				<b>8,460,450</b>

TABLE 8

## INDICATIVE BUDGET FOR 2015 PROPOSED TO IPCC-XXXV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-38 (or 39) 4 days	Programme and budget various	540,000 120 journeys	280,000	820,000
Bureau 4 days	2 sessions	324,000 72 journeys	125,400	449,400
Executive Committee 4 days	2 sessions and consultations	72,000 16 journeys	125,400	197,400
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other UN meetings		67,500 15 journeys		67,500
<b>SUB-TOTAL</b>				<b>1,580,875</b>
<b>Scoping, expert meetings and workshops</b>				
WG I meetings	contingency	67,500 15 journeys	10,125	77,625
WG II meetings	contingency	67,500 15 journeys	10,125	77,625
WG III meetings	contingency	67,500 15 journeys	10,125	77,625
Expert meeting	contingency - Art. 2	67,500 15 journeys	10,125	77,625
TGICA	1 meeting	54,000 12 journeys	8,100	62,100
EFDB Board	1 meeting	67,500 21 journeys	10,125	77,625
EFDB Expert meeting	2 meetings	90,000 20 journeys	13,500	103,500
TFI Expert meetings	3 meetings	261,000 58 journeys	39,150	300,150
<b>SUB-TOTAL</b>				<b>853,875</b>
<b>Other Expenditures</b>				
2006 GL software	software maintenance			6,000
EFDB maintenance	update/management			7,000
Publications				200,000
Outreach	material/travel			140,000
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Co-Chairs				250,000
<b>SUB-TOTAL</b>				<b>2,553,000</b>
<b>TOTAL</b>				<b>4,987,750</b>

TABLE 9

## INDICATIVE BUDGET FOR 2016 PROPOSED TO IPCC-XXXV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-39 (or 40) 4 days	Programme and budget various	540,000 120 journeys	280,000	820,000
Bureau 4 days	2 sessions	324,000 72 journeys	125,400	449,400
Executive Committee 4 days	2 sessions and consultations	72,000 16 journeys	125,400	197,400
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other UN meetings		67,500 15 journeys		67,500
<b>SUB-TOTAL</b>				<b>1,580,875</b>
<b>Scoping, expert meetings and workshops</b>				
WG I meetings	contingency	67,500 15 journeys	10,125	77,625
WG II meetings	contingency	67,500 15 journeys	10,125	77,625
WG III meetings	contingency	67,500 15 journeys	10,125	77,625
TGICA	1 meeting	54,000 12 journeys	8,100	62,100
EFDB Board	1 meeting	67,500 21 journeys	10,125	77,625
EFDB Expert meeting	2 meetings	90,000 20 journeys	13,500	103,500
TFI Expert meetings	3 meetings	261,000 58 journeys	39,150	300,150
<b>SUB-TOTAL</b>				<b>776,250</b>
<b>Other Expenditures</b>				
2006 GL software	software maintenance			6,000
EFDB maintenance	update/management			7,000
Publications				200,000
Outreach	material/travel			140,000
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Co-Chairs				250,000
<b>SUB-TOTAL</b>				<b>2,553,000</b>
<b>TOTAL</b>				<b>4,910,125</b>

## HEAD, COMMUNICATIONS AND MEDIA RELATIONS

### Duties and responsibilities

Under the overall guidance and supervision of the Secretary of the IPCC, the incumbent will perform the following duties:

(a) Direct and manage the media and outreach services of the IPCC, focussing on the role, work and results of the IPCC through efforts targeted directly to the media and the general public, in collaboration with key partners, in particular, governments, academics, inter-governmental and non-governmental organizations. As a member of the IPCC senior management team, contribute to the formulation of IPCC's overall communication strategies and policies, and advise the Chairperson, IPCC vice-chairs, the IPCC Secretary and co-chairs of IPCC working groups and task forces on matters pertaining to the IPCC's communication priorities and issues. Act as spokesperson regarding all matters related to the IPCC procedures and processes and liaise with IPCC officials and experts to address questions related to science;

(b) Ensure that communication and outreach on programmed activities are carried out in a timely manner and all outputs produced meet required standards, including internal publications and leaflets, statements, speeches, press releases, organization of press conferences and briefings, information campaigns, workshops, etc.;

(c) Advise and coach IPCC experts on when and how to interact with the media and the public in general. Oversee information activities of the different working groups and guide their communication experts. Oversee the consistency in the communication practices throughout the IPCC, its working groups and task forces;

(d) Propose and implement initiatives to strengthen the IPCC relations with governmental and intergovernmental information and communications partners. Explore new cooperation and partnership modalities (i.e. Climate Change Foundations, Academies, etc.). Identify appropriate fund-raising activities;

(e) Direct and supervise all web information of the IPCC Secretariat which includes Internet information content, Webcast;

(f) Maintain and strengthen liaison with the media, including the press, radio and television and provide leadership to the development of communication and outreach programmes, with special attention to the area of social media (Twitter, Facebook, blogs, etc.);

(g) Assist the IPCC Chairperson and Secretary in the formulation of IPCC's information policies (internal and external) and in matters pertaining to the dissemination of scientific information, including on their communication in public forums and in appearances before academic and/or intergovernmental bodies, international conferences, workshops and symposiums;

(h) Manage and supervise the work of other information staff and consultants (in the IPCC Secretariat and associated with any IPCC working group, task force or other IPCC official) in implementing the communication strategy, publications and developing Internet-based media services;

(i) Foster interaction with UN system partners (UNEP, WMO, UNFCCC, etc.). Formulate and provide guidance to the substantive work of communication consultants, determining priorities and allocating resources for IPCC communication strategy and action plans implementation and for its timely delivery;

(j) Carry out other relevant duties as required.



## LEGAL AND LIAISON OFFICER

### Duties and responsibilities

Under the supervision of the Secretary, Intergovernmental Panel on Climate Change (IPCC), the incumbent will perform the following duties:

- (a) Handle complex legal and procedural matters related to the IPCC and its activities;
- (b) Provide legal advice on diverse substantive and procedural questions of considerable complexity, including on the interpretation and application of IPCC Rules and Procedures, and other constitutive and legislative instruments governing IPCC activities and operations;
- (c) Conduct legal research and analysis and prepare comparative studies, briefs, reports and correspondence in support to IPCC work and the application of procedures; undertake review of legal documents, instruments, or other material, and identify important issues, similarities, and inconsistencies; provide advice to follow up actions;
- (d) Clear permission/copyright requests to reproduce IPCC material;
- (e) Perform functions related to the implementation of the IPCC Conflict of Interest Policy;
- (f) Assist in reviewing and managing the IPCC policy and process for admitting observer organizations, including the application requests by intergovernmental and non-governmental organizations for observer status, and maintain the list of accredited observers to the IPCC updated;
- (g) Implement activities and projects in order to develop, maintain, and support partnerships with Governments, United Nations bodies and initiatives, and other intergovernmental and non-governmental organizations; and set up and maintain a network of continuous working contacts and facilitate regular exchange of information with IPCC partners;
- (h) Provide legal advice, support, and review regarding the drafting of Memoranda of Understanding and other legal contracts between the IPCC and governments, non-governmental organizations and other public and private partners;
- (i) Contribute to the preparation of relevant outreach activities such as United Nations conferences, seminars and lectures;
- (j) Carry out other relevant duties as required.

## INFORMATION AND COMMUNICATIONS SPECIALIST

### Duties and responsibilities

Under the direct supervision of the Head, Communications and Media Relations and overall supervision of the Secretary of the IPCC, the incumbent will perform the following duties:

- (a) Ensure the implementation of information and communications policies, strategies, and programmes to publicize priority issues, products, and major events of IPCC. This includes supporting the drafting of information strategies, monitoring and reporting on progress, taking appropriate follow-up action, and analyzing the outcome;
- (b) Monitor and analyze current events, public opinion and press, identify issues and trends of relevance to IPCC and its activities, prepare daily media reviews, and advise the IPCC Bureau and Executive Committee on appropriate action/responses;
- (c) Undertake activities to enhance the visibility of IPCC, provide support in the organization of media coverage (e.g. press conferences, interviews, press seminars, and other special activities) of priority issues and/or major events. This includes contributing to the development of media strategies and action plans, initiating pro-active media outreach efforts, proposing and arranging press conferences/media coverage, keeping up to date media contacts, disseminating materials, monitoring requests from media and drafting responses to media requests, undertaking appropriate follow-up action, and analyzing and reporting on the impact of coverage;
- (d) Identify, plan and oversee arrangements for events to disseminate IPCC findings, including coordination with organizers, liaison with and support for speakers, and logistic arrangements;
- (e) Oversee the production and dissemination of IPCC reports and IPCC information and communications products (e.g. press kits, feature articles, brochures, backgrounders, audio-visual materials, radio spot programmes, etc.). This includes identifying users for IPCC material, proposing topics for information material, determining appropriate medium and target audience, preparing production plans, writing drafts, obtaining clearances and finalizing texts, copy editing, and coordinating design approval, printing procedures and distribution;
- (f) Prepare initial drafts of articles or chapters for inclusion in newsletters, periodicals, reports, and books;
- (g) Provide support to IPCC Secretariat staff and experts in interaction with media;
- (h) Oversee, in close cooperation with relevant IPCC Secretariat Officers, the maintenance of the IPCC Website;
- (i) Assist the IPCC Technical Support Units in developing and implementing information, outreach and training activities within their area of work;
- (j) Liaise with public information officers from other United Nations organizations, especially WMO, the United Nations Environment Programme and the United Nations Framework Convention on Climate Change;
- (k) Carry out other relevant duties as required.