

Decision IPCC-XLVII-2 IPCC Trust Fund Programme and Budget for the years 2018,2019, 2020 and 2021

Document: IPCC-XLVII/Doc.2, Rev. 1

Based on the recommendations of the Financial Task Team (FiTT), the 47th Session of the Intergovernmental Panel on Climate Change:

1. Appreciates the support that the Secretariat of the IPCC provides to the IPCC process;
2. Approves the revised budget for 2018, as contained in Annex 1;
3. Approves the proposed budget for 2019, as contained in Annex 2;
4. Notes the forecast budget for 2020, as contained in Annex 3;
5. Notes the indicative budget for 2021, as contained in Annex 4;
6. Welcomes with gratitude all contributions and pledges from members, especially from developing countries, and Intergovernmental Organizations, and encourages all members of the IPCC to maintain or increase their financial support, also through multiyear pledges, so as to ensure the financial stability of the IPCC;
7. Encourages members to make first time contributions to the IPCC Trust Fund in order to broaden the donor base;
8. Expresses its gratitude to members that support the Technical Support Units (TSUs) and a number of IPCC activities, including data centres, meetings and outreach actions;
9. Encourages members to transfer funds as soon as practicable, while noting that contributions from IPCC members are due on 1 January of each calendar year, noting that when transferring funds to WMO, members should indicate that the contribution is “for the IPCC Trust Fund” to ensure proper identification of the recipient;
10. Expresses its gratitude to the World Meteorological Organization (WMO) and the United Nations Environment Programme (UNEP) for financing one Secretariat position each, and to WMO for hosting the Secretariat and for its contribution to the IPCC Trust Fund;
11. Expresses its gratitude to the United Nations Framework Convention on Climate Change for its contribution to the IPCC Trust Fund;
12. Decides to continue preparing the budget of the IPCC Trust Fund using the standard costs, bearing in mind that expenditures may be lower than the budget;
13. Requests the Secretariat to report on its efforts to continue reducing costs in the secretariat and to prepare a proposal for the level of the working capital reserve of the IPCC and to report back at IPCC-49;
14. Requests that the Secretariat presents, in addition to statements according to IPSAS, the statement of financial position and financial performance on a modified cash basis which categorizes expenditure per activity as well as by natural account;
15. Requests the Secretariat to provide the panel with interim statements of expenditure covering the first six months of the year, as well as the projection of expenditure for the rest of the year (this decision supersedes para 12 of Decision IPCC/XLVI-1).

REVISED 2018 BUDGET FOR ADOPTION BY IPCC-XLVII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-47* 4 days	Programme and budget various	480,000 120 journeys	0	480,000
IPCC-48* 4 days	Programme and budget Acceptance SR1	480,000 120 journeys	100,000	580,000
Bureau 5 days	2 sessions	288,000 72 journeys	150,000	438,000
Executive Committee 4 days	2 sessions and consultations	0	0	0
TFB	1 session	0 0 journeys	6,120	6,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
SUB-TOTAL				1,584,120
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 (move to 2019)	0 100 journeys	0	0
SR 1 (1.5°C) LA 4	CLA/LA	200,000 50 journeys	34,000	234,000
SR 1(1.5°C) First SPM Drafting Meeting	CLA, drafting authors, Co-Chairs	60,000 15 journeys	0	60,000
SR 1(1.5°C) Second SPM Drafting Meeting	CLA, drafting authors, Co-Chairs- held back-to back with P48	60,000 15 journeys	0	60,000
SR 2 (Land) LA 2 and LA 3	CLA/LA	512,000 128 journeys	43,520	555,520
SR 3 (Oceans) LA 2 and LA 3	CLA/LA	360,000 90 journeys	61,200	421,200
WG I Expert Meeting - Assess climate info for regions	1 meeting	240,000 60 journeys	0	240,000
Expert meeting - Science of Communicating Science	1 meeting	0 20 journeys	0	0
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	57,120	729,120
TFI and WGI 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				3,518,520
Other Expenditures				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publications/Translations	IPCC publications (SR 1.5)			150,000
Communication	AR6 material/travel/events			320,000
Distribution	IPCC publications			100,000
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				831,128
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				7,861,868

* Host country confirmed.

PROPOSED 2019 BUDGET FOR ADOPTION BY IPCC-XLVII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-49* 4 days	Programme and budget Acceptance MR	480,000 120 journeys	100,000	580,000
IPCC-50** 4 days	Acceptance SR 2 (Land)	480,000 120 journeys	280,000	760,000
IPCC-51* 4 days	Acceptance SR3 (Oceans)	480,000 120 journeys	100,000	580,000
Bureau 4 days	2 sessions	288,000 72 journeys	120,000	408,000
Executive Committee 4 days	2 sessions and consultations	0	0	0
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				2,450,120
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 1 and LA 2	CLA/LA meeting	800,000 200 journeys	136,000	936,000
WG III AR6 LA 1 and LA 2	CLA/LA meeting	800,000 200 journeys	136,000	936,000
SR 2 (Land) SPM Drafting meeting	CLA, drafting authors, Co- Chairs (held back-to back with P50)	72,000 18 journeys	0	72,000
SR 3 (Oceans) SPM Drafting meeting	CLA, drafting authors, Co- Chairs (held back-to back with P51)	48,000 12 journeys	0	48,000
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				4,177,920
Other Expenditures				
2006 GL software	maintenance/development			6,000
EFDB maintenance & production of offline version	update/management			20,000
Publications/Translations	IPCC publications (MR & SRs)			500,000
Communication	AR6 material/travel/events			260,500
Distribution	IPCC publications			100,000
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				1,134,628
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				9,690,768

* Host country identified.

** Host country TBC.

FORECAST 2020 BUDGET TO BE NOTED BY IPCC-XLVII

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	288,000 72 journeys	120,000	408,000
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				2,050,120
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
Expert meeting - Science of Communicating Science	1 meeting	80,000 20 journeys	13,600	93,600
SYR AR6	CWT-2 meeting	60,000 15 journeys	10,200	70,200
SYR AR6	CWT-3 meeting (moved to 2021)	0 0 journeys	0	0
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	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				2,926,880
Other Expenditures				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publications/Translations	IPCC publications			200,000
Communication	AR6 material/travel/events			260,500
Distribution	IPCC publications			100,000
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				821,628
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				7,726,928

All activities subject to Panel approval in IPCC-52