

**FORTY THIRD SESSION OF THE IPCC
Nairobi, Kenya, 11-13 April 2016**

IPCC-XLIII/Doc. 2

(29.II.2016)

Agenda Items: 3.1, 3.2 & 3.3

ENGLISH ONLY

IPCC TRUST FUND PROGRAMME AND BUDGET

(Submitted by the Acting Secretary of the IPCC)

IPCC TRUST FUND PROGRAMME AND BUDGET

INTRODUCTION

1. Decisions on the IPCC Trust Fund Programme and Budget contained in Annex 2 to the draft Report of the 42nd Session of the Panel includes a revised 2015 budget, a proposed 2016 budget, a forecast budget for 2017 and an indicative budget for 2018. **Annex 4** to this document provides a revised 2016 budget, **Annex 5** contains a revised proposed budget for 2017, **Annex 6** provides a revised forecast 2018 budget and **Annex 7** contains an indicative 2019 budget. Annexes 1 through 7 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, 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 make experts available to the IPCC and voluntary “in-kind” contributions from the Governments of Germany, the United Kingdom and the United States of America to support the operation of the IPCC Data Distribution Centre.

2. We acknowledge the generous in-kind contributions made by Kenya and UNEP for the organization of the 43rd Plenary Session of the Panel.

3. This budget document contains two parts. Part A presents the status of income and expenditure for the Trust Fund. Part B includes the revised 2016 budget, the proposed 2017, the forecast 2018 and the indicative budget for 2019.

PART A – INCOME AND EXPENDITURE

4. **Annex 1** provides an update as of 31 December 2015 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 2015 as of 31 December 2015. A list of in-kind contributions/activities for the period January to July 2015 is attached as **Annex 3**.

5. The audit of the 2015 annual financial statements is currently being conducted by the Swiss Federal Audit Office. Once the audit is completed the financial statements will be shared with member governments.

PART B: BUDGETS

6. The standard costs for the budget preparation are as follows: the budgetary requirement for a Panel session has been established at CHF 70,000 per day. The requirement for sessions of the IPCC Bureau has been established at CHF 30,000 per day. The established rate for travel costs is CHF 4,000 per trip and 17 per cent of total travel costs are to be utilized to cover meeting costs.

7. The budget proposals for the coming years are using the same standard costs as were used for the preparation of the revised budget for the year 2015, the proposed budget for the year 2016 and the indicative budgets for 2017 and 2018 noted at the 42nd Plenary Session.

8. **Annex 4** contains a revised budget for the year 2016. Changes to the budget approved by IPCC-42 include the following:

- Move from 2015 to 2016 of “Lessons Learnt Workshop on Gaps in Knowledge” budget line; increase of CHF 140,000;

- Move from 2016 to 2017 of “WG I, II, III Sessions” from budget line “IPCC-44 + WG I, II, III Sessions” and adjustment in number of days and journeys; decrease of CHF 550,000;
- Move from 2016 to 2017 of budget line “Lead Author meeting”; decrease of 280,000
- Change in title of budget line “Scoping meetings (SR/AR6) contingency” to read “Scoping meeting (SR) contingency”.

9. **Annex 5** contains the proposed 2017 budget to be noted by the Panel. Major changes to the budget noted by IPCC-42 include:

Changes related to Governing Bodies, Scoping, Expert Meetings and Workshops

- Move from 2016 to 2017 of “WGI, II, III Sessions” from budget line “IPCC-44 + WG I, II, III Sessions”; increase of CHF 561,600;
- Move from 2016 to 2017 of budget line “Lead Author meeting” and adjustment in the number of journeys to accommodate journeys for “Special Report 2 – LA 1 and 2 meetings” budget line;
- Change in title of budget line “WG meetings – contingency” to read “Special Report 1 – LA 1 and LA 2 meetings” and “Special Report 2 – LA 1 and LA 2 meetings” and adjustment in number of journeys;
- Change in title of budget line “Scoping meetings (SR/AR6) contingency” to read “Scoping meeting (AR6)” contingency.

Changes related to TFI

- Adjustment in the number of journeys for budget line “TFI Methodological development Science Meeting”; decrease of CHF 51,480.

Changes to Other Expenditures

- Adjustment in the amount for the “2006 GL Software” budget line; increase of CHF 24,000.

New activities

- Addition of “46th Plenary Session + WGI, II, III Sessions” budget line; increase of CHF 1,310,000.

10. **Annex 6** contains the forecast budget for 2018.

11. The indicative budget for 2019 is contained in **Annex 7**.

12. **Annex 8** provides the Provisional Agenda of the Financial Task Team (FiTT).

OTHER MATTERS

13. At IPCC-42 (Dubrovnik, October 2015) the Panel requested the Chair and the Secretariat to examine ways to broaden the contributions base of the IPCC Trust Fund by exploring other funding models used across the UN system. A letter to was sent out to 9 organizations requesting them to complete a brief questionnaire on the type of funding model used in their respective organization. To date only 3 responses have been received. The responses have been compiled and are contained in IPCC-XLIII/INF.1.

14. In addition, the Secretariat was also requested to explore the possibility of producing a paper on the costs associated with the Fifth Assessment Report (AR5) cycle and its products. The paper is contained in IPCC-XLIII/INF.2.

PART A

ANNEX 1

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

As of 31 December 2015
(Amounts in Swiss Francs)

Country	1988-2004	2005	2006	2007	2008	2009	2010*	2011	2012	2013	2014	2015	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	2,723,462
Austria	159,900	-	62,890	-	30,660	30,151	-	-	60,425	31,160	-	27,340	402,526
Barbados	41,491	12,088	12,776	12,320	10,270	-	-	-	-	-	-	-	88,945
Belgium	80,000	-	80,000	80,000	-	160,000	77,034	80,784	79,077	-	80,000	-	716,895
Bosnia	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500
Bulgaria	-	-	-	-	-	2,000	-	-	-	-	-	-	2,000
Canada	2,634,097	143,547	166,365	169,914	195,484	10	146,561	94,801	404,865	-	126,381	156,572	4,238,596
China	57,600	12,800	12,100	11,600	9,970	10,890	10,410	9,220	9,070	9,300	8,830	9,480	171,270
Czech Rep.	5,000	-	5,000	-	20,000	-	-	-	-	-	-	-	30,000
Denmark	1,307,950	-	211,663	221,361	205,533	201,772	177,971	161,635	161,220	823,240	140,482	-	3,612,827
Estonia	-	1,000	3,630	3,360	-	-	-	-	-	-	-	-	7,990
European Union	1,442,083	-	760,627	-	-	(64,246)	777,510	650,499	-	920,812	-	146,370	4,633,654
Finland	97,896	61,330	54,919	-	-	52,785	21,065	80,550	12,013	18,512	54,655	-	512,357
France	1,387,664	184,619	218,826	466,549	317,458	301,957	273,010	462,662	216,428	185,542	145,405	214,489	4,374,609
Germany	4,164,626	463,209	511,739	629,049	450,698	441,772	684,067	1,416,363	-	-	-	320,727	9,082,250
Greece	38,570	-	-	-	-	-	-	-	-	-	-	-	38,570
Guatemala	-	1,601	-	-	-	-	-	-	-	-	-	-	1,601
Hungary	12,500	17,850	15,240	104,000	-	-	5,790	-	-	-	-	-	155,380
Iceland	30,000	-	-	2,684	2,829	-	-	-	-	-	-	-	35,513
Italy	606,700	-	-	-	148,980	-	-	-	-	-	-	-	755,680
Japan	2,019,550	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	3,999,550
Joint Clim Res Fund	600	-	-	-	-	-	-	-	-	-	-	-	600
Kenya	-	-	-	5,974	9,637	-	-	4,300	4,000	-	-	3,530	27,441
Korea, Rep. Of	-	-	36,600	36,600	47,400	32,760	113,706	110,769	110,231	121,314	127,116	121,915	858,412
Luxembourg	12,513	-	-	6,464	6,290	-	-	-	-	-	-	-	25,267
Madagascar	-	1,000	-	1,000	-	-	-	-	-	-	-	-	2,000
Maldives	-	-	1,300	1,220	1,090	1,161	-	-	-	-	267	285	5,323
Mauritius	10,210	1,000	3,930	7,320	3,438	3,276	3,078	2,448	2,871	2,790	2,730	2,847	45,938
Mexico	44,224	-	-	-	-	-	-	-	-	-	-	-	44,224
Netherlands	1,278,916	100,000	50,000	50,000	50,000	50,000	25,917	-	-	104,008	51,675	86,595	1,847,111
New Zealand	135,495	12,822	22,789	-	31,489	13,739	19,835	16,884	15,100	30,789	-	31,952	330,894
Norway	763,055	39,270	37,352	16,337	78,004	391,837	446,492	460,397	78,413	225,211	515,835	62,682	3,114,885
Pakistan	9,030	3,612	3,400	-	2,919	3,063	6,003	-	2,684	2,634	2,722	-	36,067
Peru	7,600	-	-	-	-	-	-	-	-	-	-	-	7,600
Philippines	659	533	1,711	1,965	339	1,724	-	-	1,365	-	-	4,850	13,146
Qatar	-	-	-	-	30,000	-	-	-	-	-	-	-	30,000
Rockefeller Fdn	68,000	-	-	-	-	-	-	-	-	-	-	-	68,000
Rwanda	-	-	-	3,000	-	-	5,420	-	-	-	-	-	8,420
Saudi Arabia	16,500	-	-	-	-	-	-	-	-	-	-	-	16,500
Serbia	-	-	-	-	-	-	-	-	-	2,464	-	-	2,464
SIDA	7,117	-	-	-	-	-	-	-	-	-	51,331	51,985	110,433
Slovenia	13,400	-	-	-	-	3,049	-	-	-	-	-	-	16,449
Spain	526,462	145,911	146,973	158,232	150,724	152,233	159,347	-	-	-	-	-	1,439,882
Surinam	-	-	-	580	-	-	-	-	-	-	-	-	580
Sweden	766,637	60,000	110,355	60,000	60,000	60,000	60,000	70,000	70,000	70,000	70,000	80,000	1,536,992
Switzerland	2,005,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	3,105,000
Tonga	640	-	-	-	-	-	-	-	-	-	-	-	640

Trinidad & Tobago	-	12,700	-	-	-	-	10,300	8,840	9,570	9,450	-	-	50,860
UK	3,796,040	250,203	-	-	750,000	250,000	190,000	250,000	-	450,000	250,000	252,498	6,438,741
UNEP	2,333,450	131,852	143,000	132,000	109,670	113,300	(3,190)	-	46,300	46,500	-	-	3,052,882
UNFCCC	5,091,650	416,500	444,500	427,000	-	757,750	-	617,109	293,946	300,498	299,551	252,769	8,901,273
USA	23,096,976	2,322,000	2,113,208	2,129,040	1,425,000	1,578,900	2,063,704	1,903,602	2,030,560	1,860,000	1,956,500	1,944,000	44,423,490
WMO	2,446,916	158,150	158,150	131,792	105,400	122,100	129,400	129,200	112,100	102,117	118,750	130,995	3,845,070
Subtotal	58,185,621	4,833,597	5,769,043	5,249,361	4,612,322	5,063,847	5,797,382	6,921,111	4,113,698	5,709,909	4,409,700	4,326,168	114,991,759
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	4,326,168	145,639,252

* 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.
- 2. Denmark:**
 - 2.1. CHF 164,648 received in 2014 and CHF 164,648 received in 2015 was reported in 2013, when the intention to contribute CHF 823,240 was received.
- 3. European Union:**
 - 3.1. CHF 207,315 received in 2011, CHF 207,315 in 2012, CHF 49,987 in 2014 and CHF 312,892 in 2015 were reported in 2010, when the intention to contribute CHF 777,509 was received
 - 3.2. CHF 238,538 received in 2013 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/TFI** CHF 1,247,856 received in 2014 and CHF 1,255,376.42 received in 2015.

C. The following pledge is not listed in the table as it is conditional and treated as deferred income, in accordance with International Public Sector Accounting Standards:

- 1. European Union:** CHF 439,111 pledged in 2015.

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 261,818 pledged received in 2015 subject to the subscription of the credits in Financial laws.

ANNEX 2

Intergovernmental Panel on Climate Change (Fund 430200)

Flow of Contributions (IPSAS reporting)

as at 31 December 2015

(Amounts in Swiss Francs)

	Note No.	January	February	March	April	May	June	July	August	September	October	November	December	Pledges	Total
Australia							85,656								85,656
Austria											27,340				27,340
Barbados															-
Belgium															-
Bosnia															-
Bulgaria															-
Canada	A1, B1													156,572	156,572
China						9,480									9,480
Czech Republic															-
Denmark	A2														-
Estonia															-
European Union	A3, B2				146,370										146,370
Finland								31,358			27,273				58,631
France	C1							62,026		32,463	32,727		87,273		214,489
Germany												320,727			320,727
Greece															-
Guatemala															-
Hungary															-
Iceland															-
Italy															-
Japan									180,000						180,000
Joint Climate Research Fund															-
Kenya				3,530											3,530
Korea, Rep. Of								121,915							121,915
Luxembourg															-
Madagascar															-
Maldives								285							285
Mauritius								2,847							2,847
Mexico															-
Netherlands							39,850						46,745		86,595
New Zealand								31,952							31,952
Norway						62,682									62,682
Pakistan															-
Peru															-
Philippines									4,850						4,850
Oatar															-
Rockefeller Fdn															-
Rwanda															-

Saudi Arabia														-
Serbia														-
SIDA										51.985				51.985
Slovenia														-
Spain														-
Surinam														-
Sweden									80,000					80,000
Switzerland						100.000								100.000
Tonga														-
Trinidad & Tobago														-
United Kingdom				252,498										252,498
UNEP														-
UNFCCC				252,769										252,769
USA									1,944,000					1,944,000
WMO	130,995													130,995
Total	130,995	-	3,530	651,637	72,162	125,506	350,383	184,850	32,463	2,111,340	372,712	134,018	156,572	4,326,168

Notes:

A. The following contributions were received by IPCC in 2015 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 126,381 from Canada; the notification from Canada of their intention to contribute CHF 126,381 for the year 2014 was received and included in the table for 2014;
2. CHF 164,648 from the Denmark; the notification from Denmark of their intention to contribute CHF 823,240 for a project was received and included in the table for 2013;
3. CHF 312,892.05 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; and CHF 368,325 from EU; the notification from EU of their intention to contribute CHF 920,812 for a project was received and included in the table for 2013

B. The following pledge is not listed in the table as it is conditional and treated as deferred income, in accordance with International Public Sector Accounting Standards:

1. CHF 156,571.80 from Canada received in August 2015
2. CHF 585,482 from the European Union received in April 2015

C. 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. CHF 261,818 from France. Pledge received in 2015 subject to Parliament agreement.

**List of In-kind Contributions/Activities
(August-December 2015)**

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

Government/Institution	Activity	Type
Germany	Technical Support Unit - WGIII	Hosting
Japan	Technical Support Unit – TFI	Hosting
Switzerland	Technical Support Unit – WGI	Hosting
United States of America	Technical Support Unit – WGII	Hosting
Netherlands	Technical Support Unit – SYR	Hosting
Norway	Technical Support Unit – SYR	Contribution
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
Japan	NGGIP – 27 th Meeting of the Task Force Bureau (TFB-27), Hayama, Japan: 16-18 November 2015	Meeting facilities
Japan	NGGIP - 13 th Editorial Board Meeting, Hayama, Japan: 18-20 November 2015	Meeting facilities
Japan	NGGIP – 11 th Expert Meeting the IPCC Emission Factor Database (EFDB), Hayama, Japan: 19-20 November 2015	Meeting facilities
Japan	NGGIP - 12 th Expert Meeting of the IPCC Emission Factor Database (EFDB), Hayama, Japan: 19-20 November 2015	Meeting facilities

PART B

REVISED 2016 BUDGET FOR ADOPTION BY IPCC-XLIII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-43 3 days	Programme and budget SR, AR6 products & TGICA	480,000 120 journeys	210,000	690,000
IPCC-44 4 days	Programme and budget MR scoping	480,000 120 journeys	280,000	760,000
Bureau 4 days	2 sessions	288,000 72 journeys	120,000	408,000
Executive Committee 4 days	2 sessions and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
SUB-TOTAL				2,055,000
Lead Authors, scoping, expert meetings and workshops				
Lead Author meeting	contingency (move to 2017)	0 60 journeys	0	0
Expert meetings/workshops	contingency	240,000 60 journeys	40,800	280,800
Scoping meetings (SR)	2 meetings contingency	480,000 120 journeys	81,600	561,600
Lesson learned Gaps in knowl WG I/II/III AR5	workshop (moved from 2015) (IGBP & PROVIA requests)	120,000 30 journeys	20,400	140,400
TGICA	2 meetings contingency	96,000 24 journeys	16,320	112,320
TGICA Vision for future	1 workshop/expert meeting	120,000 30 journeys	20,400	140,400
Lesson learned AR5 communications/outreach	1 expert meeting	80,000 20 journeys	0	80,000
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
TFI Expert meeting - Technical Ass'mnt (Cross-sectoral issues)	1 expert meeting	132,000 33 journeys	22,440	154,440
TFI Expert meeting - Technical Ass'mnt IPCC Inventory GL	1 expert meeting	132,000 33 journeys	22,440	154,440
TFI Expert meeting - Scoping Future methodological devt.	1 expert meeting contingency	132,000 33 journeys	22,440	154,440
SUB-TOTAL				2,028,760
Other Expenditures				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publication/Translation	IPCC publications			200,000
Publication	Wetlands & KP Supplements			100,000
Communication	AR5 material/travel/events			260,500
Distribution	IPCC publications			170,000
Webconferences	licences & communication costs			30,000
IT Infrastructure	web hosting/cloudflare/upgrade			41,818
Secretariat	staff/misc expenses			1,912,500
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs	support			200,000
SUB-TOTAL				2,977,818
TOTAL				7,061,578

Activity moved from 2015 to 2016 and already approved in IPCC-41.

2017 BUDGET PROPOSED TO IPCC-XLIII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-45	Programme and budget	480,000	280,000	760,000
4 days	Approval outline SRs	120 journeys		
IPCC-46 + WG I, II, III	Programme and budget	960,000	350,000	1,310,000
5 days	Approval AR6 outline	240 journeys		
Bureau	2 sessions	288,000	120,000	408,000
4 days		72 journeys		
Executive Committee	2 sessions and	64,000	10,880	74,880
4 days	consultations	16 journeys		
TFB	1 session	36,000	6,120	42,120
		9 journeys		
UNFCCC		80,000	0	80,000
and other UN meetings		20 journeys		
SUB-TOTAL				2,675,000
Lead Authors, scoping, expert meetings and workshops				
Lead Author meeting	contingency	120,000	20,400	140,400
	(moved from 2016)	30 journeys		
SR 1	CLA/LA	360,000	61,200	421,200
LA 1 and LA 2		90 journeys		
SR 2	CLA/LA	360,000	61,200	421,200
LA 1 and LA 2		90 journeys		
Scoping meeting (AR6)	contingency	480,000	81,600	561,600
		120 journeys		
WG I, II, III Sessions	1 meeting	480,000	81,600	561,600
	(moved from 2016)	120 journeys		
TFI Methodological devt.	3 meetings	684,000	116,280	800,280
Lead Author meetings	contingency	171 journeys		
TFI Methodological devt.	1 meeting	44,000	7,480	51,480
Science meeting	contingency	11 journeys		
TFI Methodological devt	1 prep meeting before	0	0	0
	Plenary (move to 2019)	0 journeys		
TGICA	2 meetings	96,000	16,320	112,320
	contingency	24 journeys		
EFDB Editorial Board	1 meeting	96,000	16,320	112,320
		24 journeys		
EFDB Data meeting	2 meetings	80,000	13,600	93,600
		20 journeys		
EFDB and Software Users	1 meeting	44,000	0	44,000
Feedback, Japan		11 journeys		
SUB-TOTAL				3,179,600
Other Expenditures				
2006 GL software	maintenance/development			30,000
EFDB maintenance	update/management			7,000
Publication/Translation	IPCC publications			200,000
Communication	AR5 material/travel/events			260,500
Distribution	IPCC publications			100,000
IT Infrastructure	web hosting/cloudflare/upgrade			13,128
Webconferences	licences & communication costs			30,000
Secretariat	staff/misc expenses			1,912,500
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs	support			200,000
SUB-TOTAL				2,803,128
TOTAL				8,657,728

Key

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

FORECAST 2018 BUDGET PROPOSED TO IPCC-XLIII

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	288,000 72 journeys	120,000	408,000
Executive Committee 4 days	2 sessions and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
SUB-TOTAL				2,125,000
Lead Authors, scoping, expert meetings and workshops				
WG I AR6 LA 1 and LA 2	CLA/LA	800,000 200 journeys	136,000	936,000
WG II AR6 LA 1	CLA/LA	400,000 100 journeys	68,000	468,000
WG III AR6 LA 1	CLA/LA	400,000 100 journeys	68,000	468,000
SR 1 LA 3 and LA 4	CLA/LA	360,000 90 journeys	61,200	421,200
SR 2 LA 3 and LA 4	CLA/LA	360,000 90 journeys	61,200	421,200
TFI Methodological devt. Science meeting	1 meeting contingency	44,000 11 journeys	7,480	51,480
TFI Methodological devt. Lead Author meetings	2 meetings contingency	744,000 186 journeys	126,480	870,480
TGICA	2 meetings contingency	96,000 24 journeys	16,320	112,320
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
SUB-TOTAL				3,998,600
Other Expenditures				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publications/Translations	IPCC publications			200,000
Communication	AR5 material/travel/events			260,500
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
IT Infrastructure	web hosting/cloudflare/upgrades			13,128
Secretariat	staff/misc expenses			1,912,500
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs	support			200,000
SUB-TOTAL				2,779,128
TOTAL				8,902,728

New activity as compared to budget noted in IPCC-42 subject to Panel approval in IPCC-46

INDICATIVE 2019 BUDGET PROPOSED TO IPCC-XLIII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-49 4 days	Programme and budget Acceptance SR2 & MR	480,000 120 journeys	280,000	760,000
IPCC-50 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				2,125,000
Lead Authors, scoping, expert meetings and workshops				
WG II AR6 LA 2 and LA 3	CLA/LA meeting	800,000 200 journeys	136,000	936,000
WG III AR6 LA 2	CLA/LA meeting	400,000 100 journeys	68,000	468,000
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
Regional Report LA 1 and LA 2	CLA/LA meeting	360,000 90 journeys	61,200	421,200
TGICA	2 meetings contingency	96,000 24 journeys	16,320	112,320
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
TFI Methodological devt	1 prep meeting before Plenary (moved from 2017)	36,000 9 journeys	0	36,000
TFI Expert meeting	1 meeting contingency	100,000 25 journeys	17,000	117,000
SUB-TOTAL				515,240
Other Expenditures				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publications/Translations	IPCC publications			200,000
Communication	AR5 material/travel/events			260,500
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
IT Infrastructure	web hosting/cloudflare/upgrades			13,128
Secretariat	staff/misc expenses			1,912,500
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs	support			200,000
SUB-TOTAL				2,779,128
TOTAL				5,419,368

All activities to be noted at IPCC-43 and subject to Panel approval in IPCC-48

Financial Task Team

Provisional Agenda

1. Revised 2016 Budget
2. Any other matters.