

FIFTY-THIRD SESSION OF THE IPCC
Electronic and written Session, 7 – 14 December 2020

IPCC-LIII/Doc. 2
(27.X.2020)
Agenda Item: 1
ENGLISH ONLY

IPCC TRUST FUND PROGRAMME AND BUDGET

(Submitted by the Secretary of the IPCC)

IPCC TRUST FUND PROGRAMME AND BUDGET

INTRODUCTION

1. The document provides an overview of the status of income and expenditure of the IPCC Trust Fund. It also highlights the level of budget allotments required to carry out the activities of the work programme in the Sixth Assessment cycle with respect to the years from 2020-2023. The document serves to provide all the necessary information needed for the Panel to make an informed decision with regard to the approval of the programme and budget for the IPCC Trust Fund.

2. Decisions *IPCC-LII-9* on the IPCC Trust Fund Programme and Budget contained in Annex 1 to the Report of the 52nd Session of the IPCC (IPCC-52) include the approved revised 2020 and proposed 2021 budgets, a forecast 2022 budget and an indicative budget for 2023. **Annex 11** to this document provides the revised 2020 budget for adoption by the 53rd Session of the IPCC (IPCC-53), **Annex 12** contains a revised proposed budget for 2021 for adoption by IPCC-53, **Annex 13** provides the forecast 2022 budget and **Annex 14** contains the indicative budget for 2023, both to be noted by IPCC-53. Annexes 1 through 14 relate to the IPCC Trust Fund only. It should be noted that there are other resources available to the IPCC, notably support services provided by the World Meteorological Organization (WMO) and the United Nations Environment Programme (UNEP), including the provision of the two senior posts in the IPCC Secretariat, generous contributions by the Governments of France, Germany, India, Japan, Peru, South Africa and the United Kingdom which are supporting Technical Support Units (TSUs), support from all those Governments and Organizations which host IPCC meetings and events and make experts available to the IPCC and voluntary “in-kind” contributions from the Governments of Germany, the United Kingdom and the United States of America to support the operation of the IPCC Data Distribution Centre.

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 2020 budget, the revised proposed 2021 budget, the forecast 2022 budget and the indicative budget for 2023.

PART A – INCOME AND EXPENDITURE

4. **Annex 1** shows a list of Member Governments and Organizations that have made financial contributions to the Trust Fund as of 30 September 2020. In addition, some Member Governments had expressed an intent to make a contribution in 2020 and/or in 2021, as shown in **Annex 2**.

5. **Annex 3** provides an update as at 1 October 2020 of the annual rate of voluntary cash contributions to the IPCC Trust Fund since its inception from Member Governments, the European Union, UNEP, UNFCCC and WMO. **Annex 4** presents the monthly breakdown of contributions received in 2020 as at 1 October 2020. The interim statement of comparison of budget and actual amount as at 30 September 2020 is presented in **Annex 5**. A list of in-kind contributions/activities for the period January to September 2020 is attached as **Annex 6**.

PART B: BUDGETS

6. The proposals for the IPCC budget for 2020, 2021, 2022 and 2023 are using the same standard costs as were used in the preparation of the revised 2020 budget that was approved at the 52nd Session of the IPCC.

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 budgetary requirement for sessions of the IPCC Bureau has been established at CHF 30,000 per day. The established rate for travel costs is CHF 4,000 per trip and 17 per cent of total travel costs are to be utilized to cover meeting costs. **Annex 7** provides a breakdown of costs for the budget line for the Secretariat. **Annex 8** provides a breakdown of costs for the budget line on communications. **Annex 9** contains a list of travel undertaken by the Secretariat in 2020.

8. **Annex 10** provides an overview of the IPCC Trust Fund budget, by category, from 2020-2023.

9. In view of the COVID-19 pandemic which has impacted the Strategic Planning Schedule (SPS) for the Sixth Assessment Report (IPCC Focal Point Portal, under tools/documents/background documents for IPCC-53 at: <https://apps.ipcc.ch/fp/>) including the organization of in-person meetings, IPCC meetings in 2020 have either been cancelled, held virtually or postponed. The revised budget builds on the revised SPS for the Sixth Assessment Report as presented to the 59th session of the Bureau which took place from 13-14 October 2020. It summarizes all the changes made to the SPS as approved by the Executive Committee following consultations with the IPCC Bureau. Approved changes to the SPS schedule consist of an adjustment by 3-4 months of several milestones for three Working Groups, the Task Force on National Greenhouse Gas Inventories and the Synthesis Report of the Sixth Assessment Report which go through the first Quarter of 2021. It should be noted, however, that the AR6 milestones beyond Q1 2021 are tentative.

10. In addition, the revised budget builds on the Progress Reports (IPCC Focal Point Portal, under tools/documents/background documents for IPCC-53 at: <https://apps.ipcc.ch/fp/>) for the three Working Groups, the Task Force on National Greenhouse Gas Inventories, the Synthesis Report of the Sixth Assessment Report and the Task Group on Data Support for Climate Change Assessments as presented to the 59th Session of the Bureau. All changes in the schedules of Working Groups, Task Force on National Greenhouse Gas Inventories and Synthesis Report along with budgetary implications have been reflected as adjustments to the budget tables contained in Annexes 11 through 14.

11. **Annex 11** contains the revised budget for the year 2020. Changes to the budget approved by IPCC-52 include the following:

Governing Bodies

- Adjustment in amount for budget line “IPCC-53”; decrease of CHF 480,000;
- Adjustment in amount for budget line “Bureau”; decrease of CHF 348,000;
- Adjustment in amount for budget lines “TFB” and “UNFCCC and other UN Meetings”; decrease of CHF 116,000.

Lead Author, Scoping, Expert Meetings and Workshops

- Transfer of budget line “WG I AR6 LAM4” to 2021; decrease of CHF 514,800;
- Transfer of budget line “WG I AR6 SPM Drafting Meeting” to 2021; decrease of CHF 120,000;
- Transfer of WG II AR6 LAM 4 from budget line “WG II AR6 – LAM3 and LAM 4) to 2021; decrease of CHF 538,200;
- Adjustment in amount for budget line “WG III AR6 LAM3”: decrease of CHF 78,200;
- Transfer of budget line “Expert Meeting – Science of Communicating Science” to 2021; decrease of CHF 93,600;
- Transfer of budget line “SYR AR6 CWT-1” to 2021; decrease of CHF 70,200;
- Adjustment in amount for budget line “TG Data”; decrease of CHF 56,160;
- Transfer of budget line “TFI Expert Meeting on SLCFs” to 2021; decrease of CHF 374,400;
- Adjustment in amount for budget lines “EFDB Editorial Board”, “EFDB Data Meeting”, “EFDB and Software Users Feedback” and “TFI Expert Meeting”; decrease of CHF 364,120.

Secretariat

- Adjustment of budget line “Resource Mobilization”; decrease of CHF 15,800.

12. **Annex 12** contains the revised proposed 2021 budget. Given the uncertainty of the COVID-19 situation, the proposed 2021 budget is based on the assumption that three Plenary Sessions will be held in 2021 (IPCC-53bis, IPCC-54 and IPCC-55) and the three of them will be held in-person. Each Plenary will be preceded by a Bureau meeting. The Bureau meeting preceding IPCC-53 bis will be held virtually whereas the rest will be held in-person. Changes to the budget approved by IPCC-52 include the following:

Governing Bodies

- Addition of budget line “IPCC-53bis”; increase of CHF 760,000;
- Transfer of budget line “IPCC-56” to 2022; decrease of CHF 830,000;
- Adjustment in the number of sessions and days of budget line “Bureau”; zero increase.

Lead Author, Scoping, Expert Meetings and Workshops

- Addition of budget line “WG I AR6 LAM4”; increase of CHF 514,800;
- Addition of budget line “WG I AR6 SPM Drafting Meeting I”; increase of CHF 140,400;
- Addition of budget line “WG I AR6 SPM Drafting Meeting II”; increase of CHF 140,400;
- Addition of budget line “WG II AR6 LAM4”; increase of CHF 538,200;
- Transfer of budget line “WG II AR6 SPM Drafting Meeting II” to 2022; decrease of CHF 140,000;
- Addition of budget line “SYR AR6 CWT-1”; increase of CHF 70,200;
- Transfer of budget line “SYR AR6 CWT-3” to 2022; decrease of CHF 70,200;
- Addition of budget line “Expert Meeting – Science of Communicating Science”; increase of CHF 13,600;
- Adjustment in number of meetings for budget line “TFI Expert Meeting on SLCF”; increase of CHF 187,200.

Other Expenditure

- Adjustment in amount of budget line “2006 GL software maintenance/development”; increase of CHF 9,000;
- Adjustment in amount for budget line “EFDB maintenance update/management”; increase of CHF 28,000.

13. **Annex 13** contains the forecast budget for 2022.

14. The indicative budget for 2023 is contained in **Annex 14**.

15. **Annex 15** provides the Provisional Agenda of the Financial Task Team (FiTT).

16. The Terms of Reference of the FiTT is attached as **Annex 16**.

PART A

Intergovernmental Panel on Climate Change
List of Member Governments and Organizations that made a contribution in 2020
(as at 30 September 2020)

Date Contribution Received	Contribution (government or other)	Amount of contribution (CHF)
03-Jan-20	Hungary	16,441
09-Jan-20	Pakistan	2,742
10-Jan-20	USA	320,760
20-Jan-20	Netherlands	108,850
23-Jan-20	Morocco	20,000
24-Jan-20	Belgium	80,000
06-Feb-20	Singapore	7,288
10-Feb-20	Peru	4,208
12-Feb-20	UNFCCC	266,335
19-Feb-20	UNEP (2019)	49,950
4-Mar-20	European Union (GA 651230 - H2020)	155,678
6-Mar-20	Sweden	102,000
13-Mar-20	United Kingdom	139,250
17-Mar-20	UNFCCC	99,900
25-Mar-20	Korea, Republic of	115,666
26-Mar-20	Switzerland	100,000
31-Mar-20	WMO	125,000
20-Apr-20	UNFCCC	999,000
28-Apr-20	France	582,939
1-May-20	USA (2019)	58,320
7-May-20	Canada	139,304
25-May-20	Germany	339,124
4-Jun-20	Russian Federation	100,000
5-Jun-20	Mauritius	2,904
5-Jun-20	Norway	589,944
5-Jun-20	South Africa	9,000
15-Jun-20	New Zealand	30,512
9-Jul-20	France	582,939
13-Jul-20	European Union (GA 951318 - H2020)	2,568,216
27-Jul-20	Switzerland	60,000
27-Jul-20	Israel	9,410
31-Jul-20	Montenegro	428
12-Aug-20	Austria	60,806
13-Aug-20	European Union (GA 792306 - GPGC)	793,174
18-Aug-20	Australia	78,197
8-Sep-20	Trinidad and Tobago	9,060
28-Sep-20	Pakistan	2,541
28-Sep-20	USA	728,800
Total Income		9,458,686

**List of Member Governments that expressed an intent
to make a contribution in 2020 or 2021**
(as at 30 September 2020)

Member Country	Year	Multi-year Pledge	Amount in Local	
			Currency	Amount in CHF
Belgium	2020	-	CHF 80,000	80,000
Central African Republic	2020	-	CFA 15,000,000	25,500
Hungary	2020	-	HUF 4,997,250	14,796
Japan	2020	-	CHF 243,000	243,000
Madagascar	2021	-	CHF 2,500	2,500
Morocco	2020	-	CHF 25,000	25,000
Netherlands	2020	-	EUR 100,000	107,850
Norway	2020	-	NOK 1,000,000	100,713
Saint Lucia	2021	2020, 2021, 2022	CHF 900	900
South Africa	2020	-	CHF 9,000	9,000
UNEP	2020	-	USD 250,000	226,148
Total				835,407

ANNEX 3

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
as at 30 September 2020 (Interim report as of 1 October 2020)
(Amounts in Swiss Francs)

Country	1988-2019	2010*	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Total since inception
Australia	2,058,308	113,952	111,048	113,460	113,568	127,470	85,656	157,476	14,597	84,329	79,568	78,197	3,137,629
Austria	283,601	-	-	60,425	31,160	-	27,340	-	51,600	33,993	77,156	60,806	626,081
Barbados	88,945	-	-	-	-	-	-	-	-	-	-	-	88,945
Belgium	400,000	77,034	80,784	79,077	-	80,000	-	240,000	80,000	80,000	-	80,000	1,196,895
Bosnia	1,500	-	-	-	-	-	-	-	-	-	-	-	1,500
Bulgaria	2,000	-	-	-	-	-	-	2,000	1,000	1,000	-	-	7,000
Canada	3,309,417	146,561	94,801	404,865	-	126,381	156,572	111,787	220,417	226,824	219,954	-	5,017,578
Central African Republic	-	10,410	9,220	-	-	-	-	-	-	-	24,900	-	44,530
China	114,960	10,410	9,220	9,070	9,300	8,830	9,480	9,820	10,070	19,420	19,980	-	230,560
Czech Rep.	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000
Denmark	2,148,279	177,971	161,635	161,220	823,240	140,482	-	-	-	1,542,060	-	-	5,154,887
Estonia	7,990	-	-	-	-	-	-	-	-	-	5,643	-	13,633
European Union	2,138,464	777,510	650,499	-	920,812	-	146,371	137,222	286,117	620,475	1,192,916	-	6,870,385
Finland	266,930	21,065	80,550	12,013	18,512	54,655	58,631	49,438	94,554	110,348	122,325	-	889,022
France	2,877,073	273,010	462,662	216,428	185,542	145,405	214,489	87,273	174,546	5,511,651	-	-	10,148,079
Germany	6,661,093	684,067	1,416,363	-	-	-	320,727	321,859	350,215	378,463	348,394	339,124	10,820,305
Greece	38,570	-	-	-	-	-	-	-	-	-	-	-	38,570
Guatemala	1,601	-	-	-	-	-	-	-	-	-	-	-	1,601
Hungary	149,590	5,790	-	-	-	-	-	-	18,700	17,550	-	16,441	208,071
Iceland	35,513	-	-	-	-	-	-	-	-	-	-	-	35,513
Ireland	-	-	-	-	-	-	-	-	116,588	113,311	109,901	-	339,800
Israel	-	-	-	-	-	-	-	-	9,460	19,800	-	9,410	38,670
Italy	755,680	-	-	-	-	-	-	272,627	291,469	283,276	275,556	-	1,878,608
Japan	2,919,550	180,000	180,000	180,000	180,000	180,000	180,000	162,000	162,000	243,000	316,472	-	4,883,022
Joint Clim Res Fund	600	-	-	-	-	-	-	-	-	-	-	-	600
Kenya	15,611	-	4,300	4,000	-	-	3,530	-	-	-	-	-	27,441
Korea, Rep. Of	153,360	113,706	110,769	110,231	121,314	127,116	121,915	134,250	247,458	250,116	(119,563)	115,666	1,486,339
Liechtenstein	-	-	-	-	-	-	-	-	-	-	10,000	-	10,000
Luxembourg	25,267	-	-	-	-	-	-	-	-	-	-	-	25,267
Madagascar	2,000	-	-	-	-	-	-	-	4,244	-	-	-	6,244
Maldives	4,771	-	-	-	-	267	285	2,028	3,836	3,896	-	-	15,083
Mauritius	29,174	3,078	2,448	2,871	2,790	2,730	2,847	-	2,922	2,955	3,027	2,904	57,746
Mexico	44,224	-	-	-	-	-	-	-	-	476,711	-	-	520,935
Monaco	-	-	-	-	-	-	-	-	89,796	57,697	-	-	147,493
Montenegro	-	-	-	-	-	-	-	2,000	2,113	-	-	428	4,541
Morocco	-	-	-	-	-	-	-	-	-	30,000	-	20,000	50,000
Netherlands	1,578,916	25,917	-	-	104,008	51,675	86,595	-	163,034	113,977	108,850	-	2,232,972
New Zealand	216,334	19,835	16,884	15,100	30,789	-	31,952	17,969	17,245	-	16,944	30,512	413,564
Norway	1,325,855	446,492	460,397	78,413	225,211	515,835	62,682	57,887	454,782	1,355,606	1,032,482	589,944	6,605,586
Pakistan	22,024	6,003	-	2,684	2,634	2,722	2,778	2,848	2,730	2,799	-	5,283	52,505
Peru	7,600	-	-	-	-	-	-	4,674	4,836	-	9,107	4,208	30,424
Philippines	6,931	-	-	1,365	-	-	4,850	-	4,995	-	-	-	18,141
Qatar	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000
Rockefeller Fdn	68,000	-	-	-	-	-	-	-	-	-	-	-	68,000
Russian Federation	-	-	-	-	-	-	-	-	-	300,000	-	-	300,000
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	-	-	212,636	-	-	323,069
Singapore	-	-	-	-	-	-	-	-	-	29,152	-	-	29,152
Slovak Republic	-	-	-	-	-	-	-	-	-	-	113,927	-	113,927

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
as at 30 September 2020 (Interim report as of 1 October 2020)
(Amounts in Swiss Francs)

Slovenia	16,449	-	-	-	-	-	-	-	-	-	-	-	-	16,449
South Africa	-	-	-	-	-	-	-	-	-	9,000	-	9,000	-	18,000
Spain	1,280,535	159,347	-	-	-	-	-	-	-	171,733	110,222	-	-	1,721,837
Surinam	580	-	-	-	-	-	-	-	-	-	-	-	-	580
Sweden	1,116,992	60,000	70,000	70,000	70,000	70,000	80,000	80,000	392,990	115,000	115,000	102,000	-	2,341,982
Switzerland	2,505,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	365,000	420,000	300,000	100,000	A7, C3	4,390,000
Tanzania	-	-	-	-	-	-	-	-	-	4,826	4,960	-	-	9,786
Tonga	640	-	-	-	-	-	-	-	-	-	-	-	-	640
Trinidad & Tobago	12,700	10,300	8,840	9,570	9,450	-	-	-	-	-	9,920	9,060	-	69,840
UK	5,046,243	190,000	250,000	-	450,000	250,000	252,498	138,961	597,422	-	-	139,250	A8	7,314,374
UNEP	2,963,272	(3,190)	-	46,300	46,500	-	-	-	-	48,550	49,950	-	A6	3,151,382
UN Foundation	-	-	-	-	-	-	-	-	-	8,028	-	-	-	8,028
UNFCCC	7,137,400	-	617,109	293,946	300,498	299,551	252,769	243,245	237,465	283,673	278,842	266,335	-	10,210,833
USA	32,665,124	2,063,704	1,903,602	2,030,560	1,860,000	1,956,500	1,944,000	1,964,000	-	388,399	381,510	-	A12, C4	47,157,399
WMO	3,122,508	129,400	129,200	112,100	102,117	118,750	130,995	83,476	150,000	197,083	178,128	125,000	-	4,578,757
T. Novak	-	-	-	-	-	-	-	-	-	50	-	-	-	50
Subtotal	83,713,790	5,807,792	6,930,331	4,113,698	5,709,909	4,409,700	4,328,947	4,382,840	4,622,200	13,767,387	5,397,071	2,103,567		145,287,233
Japan - TSU/TFI	21,003,932	2,002,731	1,706,484	1,878,264	1,384,082	-	-	-	-	-	-	-	B1	27,975,493
USA transl/pub	2,672,000	-	-	-	-	-	-	-	-	-	-	-	-	2,672,000
Total	107,389,722	7,810,523	8,636,814	5,991,962	7,093,991	4,409,700	4,328,947	4,382,840	4,622,200	13,767,387	5,397,071	2,103,567		175,934,726

* 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 from 2010 to 2019 but are not listed in the table above under the years they were received because they were already included as contributions in previous years when notifications from these donors of their intentions to contribute to IPCC were received, in accordance with International Public Sector Accounting Standards:

- 1. Canada:**
 - 1.1. CHF 134,955 received in 2013 and CHF 134,955 in 2014: both amounts were reported in 2012 when Canada's intention to contribute a total CHF 269,910 over the two years 2013 & 2014 was received.
 - 1.2. CHF 126,381 received in 2015 was reported in 2014 when Canada's intention to contribute was received.
 - 1.3. CHF 156,572 received in 2016 was reported in 2015 when Canada's intention to contribute was received.
 - 1.4. CHF 112,250 received in 2017 was reported in 2016 when Canada's intention to contribute (CHF 111,787) was received: The Difference is reported as Voluntary contribution in 2017
 - 1.5. CHF 113,552 received in 2017 was reported in 2016 when Canada's intention to contribute was received.
 - 1.6. CHF 219,954 received in 2018 was reported in 2017 when Canada's intention to contribute was received.
 - 1.7. CHF 219,954 received in 2019 was reported in 2018 when Canada's intention to contribute was received.
- 2. Denmark:**
 - 2.1. CHF 164,648 received in 2014, CHF 164,648 received in 2015 and CHF 164,648 received in 2016 was reported in 2013, when the intention to contribute CHF 823,240 was received.
- 3. European Union:**
 - 3.1. CHF 207,315 received in 2011, CHF 207,315 in 2012, CHF 49,987 in 2014 and CHF 312,892 in 2015 were reported in 2010, when the intention to contribute CHF 777,509 was received
 - 3.2. CHF 316,204 received in 2011, CHF 238,538 received in 2013 and CHF 95,757 received in 2016 was reported in 2011, when the intention to contribute CHF 650,499 was received.
 - 3.3. CHF 368,325 received in 2015, CHF 155,678 received in 2018 were reported in 2013, when the intention to contribute CHF 920,812 was received.
 - 3.4. CHF 137,222 received in 2016 from EU were recognized as revenue in 2016 when conditions were met.
- 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.
 - 4.2. CHF 87,273 received in 2018: the notification from France of their intention to contribute CHF 82,273 was received and included in the table for 2017
 - 4.3. CHF 1,165,877 received in April 2019: the notification from France of their intention to contribute CHF4,663,508 was received and included in the table for 2018
 - 4.4. CHF 582,939 received in April 2020 and CHF 582,939 received in July 2020: the notification from France of their intention to contributed was included in the table for 2018.
- 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.
 - 6.2. CHF 49,950 received in Feb 2020: the notification from UNEP of their intention to contribute CHF 49,950 was received and included in the table for 2019.
- 7. Switzerland:**
 - 7.1. CHF 100,000 received in February 2018: the notification from Switzerland of their intention to contribute CHF 100,000 was received and included in the table for 2017
 - 7.2. CHF 20,000 received in January 2019 and CHF 100,000; the notification from Switzerland of their intention to contribute CHF 20,000 and CHF 100,000 was received and included in the table for 2018 and 2017 respectively

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
as at 30 September 2020 (Interim report as of 1 October 2020)
(Amounts in Swiss Francs)

8. United Kingdom:	8.1. CHF 151,893 received in March 2018 and CHF 151,893 received in March 2019: the notification from UK of their intention to contribute CHF 303,786 was received and included in the table for 2017
9. Singapore:	9.1. CHF 7,288 received in July 2019: the notification from Singapore of their intention to contribute CHF 28,982 was received and included in the table for 2018 9.2. CHF 7,288 received in February 2020: the notification from Singapore of their intention to contribute CHF 28,982 was received and included in the table for 2018
10. Republic of Korea:	10.1. CHF 123,729 received in March 2019: the notification from the Republic of Korea of their intention to contribute CHF 247,458 was received and included in the table for 2018
11. Russian Federation:	11.1. CHF 100,000 received in July 2019: the notification from the Russian Federation of their intention to contribute CHF 300,000 was received and included in the table for 2018 11.2. CHF 100,000 received in June 2020: the notification from the Russian Federation of their intention to contribute CHF 300,000 was received and included in the table for 2018
12. USA:	12.1. CHF 320,760 received in January 2020 and CHF 58,320 received in July 2020: the notification from USA of their intention to contribute was received and included in the table for 2019.
13. The Netherlands:	13.1. CHF 108,850 received in January 2020: the notification from the Netherlands of their intention to contribute was received and included in the table for 2019.
B. The following amount is not listed in the table above as it is recorded as a pass-through, in accordance with International Public Sector Accounting Standards	
1. Japan - TSU/FTI:	1.1. CHF 1,247,856 received in 2014, CHF 1,255,376.42 received in 2015, CHF 1,242,287.26 received in 2016, CHF 1,320,750 received in 2017, CHF 1,291,800 received in 2018 and CHF 1,377,150.00 received in 2019
C. The following pledges/contributions are not listed in the table as they are conditional and treated as deferred income, in accordance with International Public Sector Accounting Standards:	
1. European Union:	1.1. CHF 296,093 pledge received in April 2015 from EU will be recognized once conditions are met 1.2. CHF 180,231 pledge received in September 2017 from EU will be recognized once conditions are met 1.3. CHF 257,149 received in 2018 from EU will be recognized once conditions are met. 1.4. CHF 955,770 pledge received in December 2018 from EU will be recognized once conditions are met 1.5. CHF 155,678 received in March 2020, CHF 2,568,216 received in July 2020 and CHF 793,174 received in August 2020 will be recognized when conditions are met.
2. Norway:	2.1. CHF 54,203 received in September 2019 from Norway will be recognized once conditions are met.
3. Switzerland:	3.1. CHF 100,000 received in 2017 from Switzerland will be recognized once conditions are met. 3.2. CHF 800,000 pledge received in October 2019 from Switzerland will be recognized once conditions are met. 3.3. CHF 60,000 received in July 2020 from Switzerland will be recognized once conditions are met.
4. USA:	4.1. CHF 7,455 pledge received in August 2019 from United States will be recognized once conditions are met.
5. UNFCC:	5.1. CHF 99,900 received in March 2020 and CHF 999,000 received in April 2020 will be recognized once conditions are met.
6. Canada:	6.1. CHF 139,304 received in May 2020 will be recognized when conditions are met.
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. Canada:	1.1. CHF 453,191 pledge received in 2018 subject to the Parliament agreement.
E. Adjustment of a pledge	
1. Republic of Korea	CHF 123,729 was accounted twice as revenue in 2018. Adjustment were made in 2019

ANNEX 4

Intergovernmental Panel on Climate Change (Fund 430200)

Flow of Contributions (IPSAS reporting)

as at 30 September 2020 (Interim report as of 1 October 2020)

(Amounts in Swiss Francs)

	Note No.	January	February	March	April	May	June	July	August	September	Release Deferred Income as Revenue	Pledges	Total
Australia		-	-	-	-	-	-	-	78,197	-	-	-	78,197
Austria		-	-	-	-	-	-	-	60,806	-	-	-	60,806
Barbados		-	-	-	-	-	-	-	-	-	-	-	-
Belgium		80,000	-	-	-	-	-	-	-	-	-	-	80,000
Bosnia		-	-	-	-	-	-	-	-	-	-	-	-
Bulgaria		-	-	-	-	-	-	-	-	-	-	-	-
Canada	B4	-	-	-	-	-	-	-	-	-	-	-	-
Central African Republic		-	-	-	-	-	-	-	-	-	-	-	-
China		-	-	-	-	-	-	-	-	-	-	-	-
Czech Republic		-	-	-	-	-	-	-	-	-	-	-	-
Denmark		-	-	-	-	-	-	-	-	-	-	-	-
Estonia		-	-	-	-	-	-	-	-	-	-	-	-
European Union	B1, B5, B7	-	-	-	-	-	-	-	-	-	-	-	-
Finland		-	-	-	-	-	-	-	-	-	-	-	-
France	A5, A8	-	-	-	-	-	-	-	-	-	-	-	-
Germany		-	-	-	-	339,124	-	-	-	-	-	-	339,124
Greece		-	-	-	-	-	-	-	-	-	-	-	-
Guatemala		-	-	-	-	-	-	-	-	-	-	-	-
Hungary		16,441	-	-	-	-	-	-	-	-	-	-	16,441
Iceland		-	-	-	-	-	-	-	-	-	-	-	-
Ireland		-	-	-	-	-	-	-	-	-	-	-	-
Israel		-	-	-	-	-	-	9,410	-	-	-	-	9,410
Italy		-	-	-	-	-	-	-	-	-	-	-	-
Japan		-	-	-	-	-	-	-	-	-	-	-	-
Joint Climate Research Fund		-	-	-	-	-	-	-	-	-	-	-	-
Kenya		-	-	-	-	-	-	-	-	-	-	-	-
Korea, Rep. Of		-	-	115,666	-	-	-	-	-	-	-	-	115,666
Liechtenstein		-	-	-	-	-	-	-	-	-	-	-	-
Luxembourg		-	-	-	-	-	-	-	-	-	-	-	-
Madagascar		-	-	-	-	-	-	-	-	-	-	-	-
Maldives		-	-	-	-	-	-	-	-	-	-	-	-
Mauritius		-	-	-	-	-	2,904	-	-	-	-	-	2,904
Mexico		-	-	-	-	-	-	-	-	-	-	-	-
Monaco		-	-	-	-	-	-	-	-	-	-	-	-
Montenegro		-	-	-	-	-	-	428	-	-	-	-	428
Morocco		20,000	-	-	-	-	-	-	-	-	-	-	20,000
Netherlands	A2	-	-	-	-	-	-	-	-	-	-	-	-
New Zealand		-	-	-	-	-	30,512	-	-	-	-	-	30,512
Norway		-	-	-	-	-	589,944	-	-	-	-	-	589,944
Pakistan		2,742	-	-	-	-	-	-	-	2,541	-	-	5,283
Peru		-	4,208	-	-	-	-	-	-	-	-	-	4,208
Philippines		-	-	-	-	-	-	-	-	-	-	-	-
Qatar		-	-	-	-	-	-	-	-	-	-	-	-
Rockefeller Fdn		-	-	-	-	-	-	-	-	-	-	-	-
Russian Federation	A7	-	-	-	-	-	-	-	-	-	-	-	-
Rwanda		-	-	-	-	-	-	-	-	-	-	-	-

Intergovernmental Panel on Climate Change (Fund 430200)

Flow of Contributions (IPSAS reporting)

as at 30 September 2020 (Interim report as of 1 October 2020)

(Amounts in Swiss Francs)

Saudi Arabia	-	-	-	-	-	-	-	-	-	-	-	-
Serbia	-	-	-	-	-	-	-	-	-	-	-	-
SIDA	-	-	-	-	-	-	-	-	-	-	-	-
Singapore	A3	-	-	-	-	-	-	-	-	-	-	-
Slovak Republic	-	-	-	-	-	-	-	-	-	-	-	-
Slovenia	-	-	-	-	-	-	-	-	-	-	-	-
South Africa	-	-	-	-	-	9,000	-	-	-	-	-	9,000
Spain	-	-	-	-	-	-	-	-	-	-	-	-
Surinam	-	-	-	-	-	-	-	-	-	-	-	-
Sweden	-	-	102,000	-	-	-	-	-	-	-	-	102,000
Switzerland	B6	-	100,000	-	-	-	-	-	-	-	-	100,000
Tanzania	-	-	-	-	-	-	-	-	-	-	-	-
Tonga	-	-	-	-	-	-	-	-	-	-	-	-
Trinidad & Tobago	-	-	-	-	-	-	-	-	9,060	-	-	9,060
United Kingdom	-	-	139,250	-	-	-	-	-	-	-	-	139,250
UNEP	A4	-	-	-	-	-	-	-	-	-	-	-
UN Foundation	-	-	-	-	-	-	-	-	-	-	-	-
UNFCCC	B2, B3	-	266,335	-	-	-	-	-	-	-	-	266,335
USA	A1, A6	-	-	-	-	-	-	-	-	-	-	-
WMO	-	-	125,000	-	-	-	-	-	-	-	-	125,000
Total		119,182	270,543	581,916	-	339,124	632,360	9,838	139,004	11,601	-	2,103,567

Notes:

A. The following contributions were received by IPCC in 2020 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:

Donor

1. USA CHF 320,760 received in January 2020; the notification from the United States of their intention to contribute was received and included in the table for 2019.
2. Netherlands CHF 108,850 received in January 2020; the notification from the Netherlands of their intention to contribute was received and included in the table for 2019.
3. Singapore CHF 7,288 received in Feb 2020; the notification from Singapore of their intention to contribute CHF 28,982 was received and included in the table for 2018.
4. UNEP CHF 49,950 received in Feb 2020; the notification from UNEP of their intention to contribute CHF 49,950 was received and included in the table for 2019.
5. France CHF 582,939 received in April 2020; the notification from France of their intention to contribute was received and included in the table for 2018.
6. USA CHF 58,320 received in April 2020; the notification from the United States of their intention to contribute was received and included in the table for 2019.
7. Russian Federation CHF 100,000 received in June 2020; the notification from the Russian Federation of their intention to contribute CHF 300,000 was received and included in the table for 2018.
8. France CHF 582,939 received in July 2020; the notification from France of their intention to contribute was received and included in the table for 2018.

B. The following pledges/contributions are not listed in the table as they are conditional and treated as deferred income, in accordance with International Public Sector Accounting Standards:

1. European Union CHF 155,678 received in March 2020 will be recognized when conditions are met.
2. UNFCCC CHF 99,900 received in March 2020 will be recognized when conditions are met.
3. UNFCCC CHF 999,000 received in April 2020 will be recognized when conditions are met.
4. Canada CHF 139,304 received in May 2020 will be recognized when conditions are met.
5. European Union CHF 2,568,216 received in July 2020 will be recognized when conditions are met.
6. Switzerland CHF 60,000 received in July 2020 will be recognized when conditions are met.
7. European Union CHF 793,174 received in August 2020 will be recognized when conditions are met.

STATEMENT V

Intergovernmental Panel on Climate Change (IPCC)
Interim Statement of Comparison of Budget and Actual Amounts
as at 30 September 2020
(in Swiss Francs)

Category	2020 Budget	Jan-Sep 2020 Budget	Expenditure	Budget Under/(Over) Spent
A. Governing Bodies:				
1 IPCC - 52	580,000	435,000	517,574	(82,574)
2 IPCC - 53	580,000	435,000	-	435,000
3 Bureau - 58 & 59	408,000	306,000	-	306,000
4 TFB	42,120	31,590	-	31,590
5 UNFCCC/other UN meetings	80,000	60,000	-	60,000
6 Prior year meetings	-	-	(9,075)	9,075
7 Total Governing Bodies	<u>1,690,120</u>	<u>1,267,590</u>	<u>508,499</u>	<u>759,091</u>
B. Scoping Meetings, Expert Meetings and Workshops				
1 WG I - AR6 LAM4	514,800	386,100	-	386,100
2 WG I - AR6 SPM Drafting Meeting	120,000	90,000	-	90,000
3 WG II - AR6 LAM3 & LAM4	998,200	748,650	270,033	478,617
4 WG III - AR6 LAM3	538,200	403,650	56,123	347,527
5 Expert Meeting - Science of Communicating Science	93,600	70,200	-	70,200
6 SYR AR6 - CWT-1	70,200	52,650	-	52,650
7 TG-Data	56,160	42,120	-	42,120
8 EFDB Editorial Board	112,320	84,240	-	84,240
9 EFDB Data Meeting	46,800	35,100	-	35,100
10 EFDB and Software Users' Feedback	88,000	66,000	-	66,000
11 TFI - Expert Meeting - SLCF	374,400	280,800	-	280,800
12 TFI - Expert Meeting	117,000	87,750	17	87,733
13 Prior year meetings	-	-	7,984	(7,984)
14 Total Scoping Meetings, Expert Meetings and Workshops	<u>3,129,680</u>	<u>2,347,260</u>	<u>334,157.00</u>	<u>2,013,103</u>
C. Other Expenditures				
1 2006 GL software	18,000	13,500	-	13,500
2 EFDB maintenance	7,000	5,250	10	5,240
3 Translation/Publication	600,000	450,000	74,735	375,265
4 Communication I	590,000	442,500	78,539	363,961
5 Communication II	153,960	115,470	2,431	113,039
6 Distribution IPCC publications	100,000	75,000	1,042	73,958
7 IT Infrastructure	50,628	37,971	-	37,971
8 External Audit fee	20,000	15,000	-	15,000
9 Advisory Services (Conflict of Interest)	15,000	11,250	-	11,250
10 Co-chairs	200,000	150,000	9	149,991
11 Prior year activities	-	-	5,561	(5,561)
12 Total Other Expenditure	<u>1,754,588</u>	<u>1,315,941</u>	<u>162,327</u>	<u>1,153,614</u>
D. Secretariat				
1 Secretariat	2,037,500	1,528,125	1,194,075	334,050
2 Resource Mobilization	15,800	11,850	-	11,850
3 Prior year activities	-	-	-	-
4 Total Secretariat	<u>2,053,300</u>	<u>1,539,975</u>	<u>1,194,075</u>	<u>345,900</u>
E. Total all expenditure	<u>8,627,688</u>	<u>6,470,766</u>	<u>2,199,058</u>	<u>4,271,708</u>

ANNEX 6

List of In-kind Contributions/Activities (January – September 2020)

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

Government/Institution	Activity	Type
France	Technical Support Unit – WG I	Hosting
China	Technical Support Unit – WG I	Hosting
Germany	Technical Support Unit – WG II	Hosting
South Africa	Technical Support Unit – WG II	Hosting
Germany, New Zealand, Norway	Technical Support Unit – WG II (South Africa)	Joint contribution
India	Technical Support Unit – WG III	Hosting
United Kingdom	Technical Support Unit – WG III	Hosting
Japan	Technical Support Unit – TFI	Hosting
Peru	Technical Support Unit – TFI	Hosting
Germany	IPCC Data Distribution Centre	Hosting
United Kingdom	IPCC Data Distribution Centre	Hosting
United States of America	IPCC Data Distribution Centre	Hosting
WMO	Post of Secretary of the IPCC	Salary
UNEP	Post of Deputy Secretary of the IPCC	Salary
Portugal	WG II – AR6 3 rd Lead Author Meeting, Faro, Portugal (27 January-1 February 2010)	Meeting facilities
UNESCO	52 nd Session of the IPCC, Paris, France (24-28 February 2020)	Meeting facilities

PART B

Components of Budget Line “Secretariat”

(Amounts in Swiss Francs)

SECRETARIAT	
Established posts	1,939,200
Travel (Chair/Bureau members/IPCC staff)	5,000
Consultants/temps	21,300
Learning and staff development	2,000
Miscellaneous expenses	10,000
ICT charges (WMO)	60,000
TOTAL	2,037,500

Components of Budget Line “Communications I”

(Amounts in Swiss Francs)

COMMUNICATIONS	
Outreach	511,000
Communication activities and products (leaflets, brochures, social media, press materials, internships, animations and videos)	20,000
Media training	29,000
Crisis communication	30,000
TOTAL	590,000

Travel of the IPCC Secretariat in 2020
(Amounts in Swiss Francs)

Mapping*		
B3	WG II AR6 - 3rd Lead Author Meeting, Faro, Portugal (27 Jan-1 Feb 2020)	1,014
A1	IPCC-52, Paris, France (24-28 February 2020)	31,940
Total		32,954

* See Annex 11

Overview of IPCC Trust Fund Budget (2020-2023)
(by category)

Category	Revised 2020	Revised Proposed 2021	Forecast 2022	Indicative 2023
Governing Bodies	746,120	2,950,120	2,190,120	2,050,120
Lead Author, Scoping, Expert Meetings and Workshops	920,000	3,452,480	1,077,880	423,080
Other Expenditures	1,754,588	1,851,628	1,470,168	821,628
Secretariat	2,037,500	2,037,500	2,037,500	2,037,500
Resource Mobilization	0	15,800	15,800	15,800
Total	5,458,208	10,307,528	6,791,468	5,348,128

REVISED 2020 BUDGET FOR ADOPTION BY IPCC-LIII

	Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
A	Governing Bodies				
1	IPCC-52 5 days	Programme and budget	480,000 120 journeys	100,000	580,000
2	IPCC-53 4 days	Programme and budget	0 120 journeys	100,000	100,000
3	Bureau 4 days	2 sessions	0 72 journeys	60,000	60,000
4	TFB	1 session	0 9 journeys	6,120	6,120
5	UNFCCC and other UN meetings		0 20 journeys	0	0
	SUB-TOTAL				746,120
B	Lead Authors, Scoping, Expert Meetings and Workshops				
1	WG I AR6 LAM 4	CLA/LA meeting (moved to 2021)	0 110 journeys	0	0
2	WG I AR6 SPM Drafting Meeting	CLA, drafting authors, Co-Chairs (moved to 2021)	0 30 journeys	0	0
3	WG II AR6 LAM 3 and LAM 4	CLA/LA meeting (LAM 4 moved to 2021)	460,000 115 journeys	0	460,000
4	WG III AR6 LAM 3	CLA/LA meeting (LAM 4 moved to 2021)	460,000 115 journeys	0	460,000
5	Expert Meeting - Science of Communicating Science	1 meeting (moved to 2021)	0 20 journeys	0	0
6	SYR AR6	CWT-1 (moved to 2021) CWT-2 (moved to 2021)	0 15 journeys	0	0
7	TG-Data	1 meeting	0 12 journeys	0	0
8	EFDB Editorial Board	1 meeting	0 24 journeys	0	0
9	EFDB Data meeting	1 meeting	0 10 journeys	0	0
10	EFDB and Software Users Feedback (Japan)	1 meeting	0 22 journeys	0	0
11	TFI Expert Meeting on Short-lived Climate Forcers	2 meetings (moved to 2021)	0 80 journeys	0	0
12	TFI Expert meeting	1 meeting (contingency)	0 25 journeys	0	0
	SUB-TOTAL				920,000
C	Other Expenditure				
1	2006 GL software	maintenance/development			18,000
2	EFDB maintenance	update/management			7,000
3	Publications/Translations	IPCC publications			600,000
4	Communication I	AR6 material/travel/events			590,000
5	Communication II	AR6 outreach events*			153,960
6	Distribution	IPCC publications			100,000
7	IT Infrastructure	web hosting/cloudflare/upgrades			50,628
8	External Audit	fee			20,000
9	Advisory Services	Conflict of Interest			15,000
10	Co-Chairs	support			200,000
	SUB-TOTAL				1,754,588
D	Secretariat				
1	Secretariat	staff costs/misc expenses			2,037,500
2	Resource Mobilization	travel costs (Phase II: 2020-2022)			0
	SUB-TOTAL				2,037,500
	TOTAL				5,458,208

All activities subject to Panel approval in IPCC-53

* Regional/local events

Revised/new activity

REVISED PROPOSED 2021 BUDGET FOR ADOPTION BY IPCC-LIII

	Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
A	Governing bodies				
	IPCC-53 bis	Various	480,000	280,000	760,000
1	4 days		120 journeys		
	IPCC-54	Acceptance AR6 WG I	480,000	350,000	830,000
2	5 days		120 journeys		
	IPCC-55	Acceptance AR6 WG III	480,000	350,000	830,000
3	5 days		120 journeys		
	IPCC-56	Acceptance AR6 WG II	0	0	0
4	5 days		120 journeys		
	Bureau	Programme and budget (moved to 2022)	288,000	120,000	408,000
5	6 days		72 journeys		
	TFB	1 session	36,000	6,120	42,120
6			9 journeys		
	UNFCCC		80,000	0	80,000
7	and other UN meetings		20 journeys		
	SUB-TOTAL				2,950,120
B	Lead Authors, scoping, expert meetings and workshops				
	WG I AR6	CLA/LA meeting	440,000	74,800	514,800
1	LAM 4		110 journeys		
	WG I AR6	CLA, drafting authors, Co-Chairs	120,000	20,400	140,400
2	SPM Drafting Meeting I	(moved from 2020)	30 journeys		
	WG I AR6	CLA, drafting authors, Co-Chairs	120,000	20,400	140,400
3	SPM Drafting Meeting II	(back-to-back P-54)	30 journeys		
	WG II AR6	CLA/LA meeting	460,000	78,200	538,200
4	LAM 4		115 journeys		
	WG II AR6	CLA, drafting authors, Co-Chairs	140,000	23,800	163,800
5	SPM Drafting Meeting I		35 journeys		
	WG II AR6	CLA, drafting authors, Co-Chairs (back-to-back P-56) (moved to 2022)	0	0	0
6	SPM Drafting Meeting II		35 journeys		
	WG III AR6	CLA/LA meeting	460,000	78,200	538,200
7	LAM 4	(moved from 2020)	115 journeys		
	WG III AR6	CLA, drafting authors, Co-Chairs	120,000	20,400	140,400
8	SPM Drafting Meeting I		30 journeys		
	WG III AR6	CLA, drafting authors, Co-Chairs	120,000	20,400	140,400
9	SPM Drafting Meeting II		30 journeys		
	SYR AR6	CWT-1 & CWT-2 meetings (moved from 2020)	120,000	20,400	140,400
10	SYR AR6		30 journeys		
	SYR AR6	CWT-3 meeting (moved to 2022)	0	0	0
11	SYR AR6		15 journeys		
	SYR AR6	CWT-4 & CWT-4 bis meetings (moved to 2022)	0	0	0
12	Expert Meeting - Science of Communicating Science	1 meeting (moved from 2020)	0	13,600	13,600
13	TG-Data	1 meeting	20 journeys		
	EFDB Editorial Board		48,000	8,160	56,160
14	EFDB Data meeting	1 meeting	12 journeys		
	EFDB and Software Users Feedback (Japan)		96,000	16,320	112,320
15	TFI Expert Meeting on Short-lived Climate Forcers	3 meetings	480,000	81,600	561,600
16	TFI Expert meeting	1 meeting (contingency)	120 journeys		
	TFI Expert meeting		100,000	17,000	117,000
17	SUB-TOTAL				3,452,480
C	Other Expenditure				
1	2006 GL software	maintenance/development			15,000
2	EFDB maintenance	update/management			35,000
3	Publications/Translations	IPCC publications (WG I/III/TFI)			600,000
4	Communication I	AR6 material/travel/events			672,040
5	Communication II	AR6 outreach events*			153,960
6	Distribution	IPCC publications			100,000
7	IT Infrastructure	web hosting/cloudflare/upgrades			40,628
8	External Audit	fee			20,000
9	Advisory Services	Conflict of Interest			15,000
10	Co-Chairs	support			200,000
	SUB-TOTAL				1,851,628
D	Secretariat				
1	Secretariat	staff costs/misc expenses			2,037,500
2	Resource Mobilization	travel costs (Phase II: 2020-2022)			15,800
	SUB-TOTAL				2,053,300
	TOTAL				10,307,528

All activities subject to Panel approval in IPCC-53

* Regional/local events

Revised/new activity

FORECAST 2022 BUDGET PROPOSED TO IPCC-LIII

	Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
A	Governing bodies				
	IPCC-56	Acceptance WG II	480,000	350,000	830,000
1	5 days		120 journeys		
	IPCC-57	Acceptance SYR AR6	480,000	350,000	830,000
2	5 days	Programme and budget	120 journeys		
	IPCC-58	Programme and budget	0	0	0
3	4 days	(moved to 2023)	120 journeys		
	Bureau	2 sessions	288,000	120,000	408,000
4	4 days		72 journeys		
	TFB	1 session	36,000	6,120	42,120
5			9 journeys		
	UNFCCC		80,000	0	80,000
6	and other UN meetings		20 journeys		
	SUB-TOTAL				2,190,120
B	Lead Authors, scoping, expert meetings and workshops				
	WG II AR6	CLA, drafting authors, Co-Chairs (back-to-back P-56) (moved from 2021)	140,000	0	140,000
1	SPM Drafting Meeting II		35 journeys		
	SYR AR6	CWT-3 & CWT-4 meetings (moved from 2021)	120,000	20,400	140,400
2			30 journeys		
	TG-Data	1 meeting	48,000	8,160	56,160
3			12 journeys		
	EFDB Editorial Board	1 meeting	96,000	16,320	112,320
4			24 journeys		
	EFDB Data meeting	2 meetings	80,000	13,600	93,600
5			20 journeys		
	EFDB and Software Users Feedback (Japan)	1 meeting	44,000	0	44,000
6			11 journeys		
	TFI Expert Meeting on Short-lived Climate Forcers	1 meeting	160,000	27,200	187,200
7			40 journeys		
	TFI Scoping Meeting on Short-lived Climate Forcers	1 meeting	160,000	27,200	187,200
8			40 journeys		
	TFI Expert meeting	1 meeting	100,000	17,000	117,000
9		(contingency)	25 journeys		
	SUB-TOTAL				1,077,880
C	Other Expenditure				
1	2006 GL software	maintenance/development			15,000
2	EFDB maintenance	update/management			35,000
3	Publications/Translations	IPCC publications (WG II/SYR)			400,000
4	Communication	AR6 material/travel/events			672,040
5	Distribution	IPCC publications			100,000
6	IT Infrastructure	web hosting/cloudflare/upgrades			13,128
7	External Audit	fee			20,000
8	Advisory Services	Conflict of Interest			15,000
9	Co-Chairs	support			200,000
	SUB-TOTAL				1,470,168
D	Secretariat				
1	Secretariat	staff costs/misc expenses			2,037,500
2	Resource Mobilization	travel costs (Phase II: 2020-2022)			15,800
	SUB-TOTAL				2,053,300
	TOTAL				6,791,468

All activities subject to Panel approval in IPCC-55

Revised/new activity

INDICATIVE 2023 BUDGET NOTED BY IPCC-LII

	Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
A	Governing bodies				
1	IPCC-58 4 days	Programme and budget	480,000 120 journeys	280,000	760,000
2	IPCC-59 4 days	Programme and budget	480,000 120 journeys	280,000	760,000
3	Bureau 4 days	2 sessions	288,000 72 journeys	120,000	408,000
4	TFB	1 session	36,000 9 journeys	6,120	42,120
5	UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
	SUB-TOTAL				2,050,120
B	Lead Authors, scoping, expert meetings and workshops				
1	TG-Data	1 meeting	48,000 12 journeys	8,160	56,160
2	EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
3	EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
4	EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
5	TFI Expert meeting	1 meeting (contingency)	100,000 25 journeys	17,000	117,000
	SUB-TOTAL				423,080
C	Other Expenditure				
1	2006 GL software	maintenance/development			6,000
2	EFDB maintenance	update/management			7,000
3	Publications/Translations	IPCC publications (SYR)			200,000
4	Communication	AR6 material/travel/events			260,500
5	Distribution	IPCC publications			100,000
6	IT Infrastructure	web hosting/cloudflare/upgrades			13,128
7	External Audit	fee			20,000
8	Advisory Services	Conflict of Interest			15,000
9	Co-Chairs	support			200,000
	SUB-TOTAL				821,628
D	Secretariat				
1	Secretariat	staff costs/misc expenses			2,037,500
2	Resource Mobilization	travel costs (Phase II: 2020-2022)			15,800
	SUB-TOTAL				2,053,300
	TOTAL				5,348,128

All activities subject to Panel approval in IPCC-55

Financial Task Team

Provisional Agenda

1. Revised 2020 Budget for Adoption by IPCC-53
2. Revised Proposed 2021 Budget for Adoption by IPCC-53
3. Any other matters

Terms of Reference of the Financial Task Teamⁱ

Financial Task Team

6. The Panel should establish for every assessment cycle a Financial Task Team (FiTT) to undertake tasks including reviewing income and expenditures, assisting in preparing the budget proposals and developing other recommendations related to finance for consideration by the Panel.

7. The Financial Task Team should be co-chaired by two government representatives represented on the IPCC Bureau: one from a developed country and one from either a developing country or a country with economy in transition. While being open-ended, the Financial Task Team would have a core membership of four government representatives from countries represented on the Bureau. The co-chairs and core members of the Financial Task Team would be selected by the Bureau.

ⁱ Appendix B to the Principles Governing IPCC Work – Financial Procedures for the Intergovernmental Panel on Climate Change