

FIFTY-FOURTH (BIS) SESSION OF THE IPCC
Written Session, 14 – 16 December 2021

IPCC-LIV(bis)/Doc. 2, Rev.1¹
(10.XII.2021)
Agenda Item: 2.1
ENGLISH ONLY

IPCC TRUST FUND PROGRAMME AND BUDGET

(Submitted by the Secretary of the IPCC)

¹ A summary of changes to the previous version is provided on Page 1.

Changes reflected in this revised document, include the following:

Annex 2 – change in amounts of contributions for France.

Annex 3 – change in currency for Australia.

Annex 4 – Footnote B.1: addition of Japan’s contributions for 2020 and 2021.

Annex 12 - Revised 2021 Budget

Governing Bodies

- Adjustment in amount for budget line IPCC-54, decrease of CHF 580,000;
- Adjustment in number of days, sessions and journeys for budget line Bureau, decrease of CHF 582,000.

Lead Author, Scoping, Expert Meetings and Workshops

- Adjustment in amount for budget lines “EFDB Editorial Board”, decrease of CHF 112,320; “EFDB Data Meeting”, decrease of CHF 46,800; and “EFDB and Software Users Feedback (Japan)”; decrease of CHF 88,000;

Other Expenditure

- Transfer of amount in budget line “2006 GL software” to 2022; decrease of CHF 15,000;
- Transfer of amount in budget line “EFDB maintenance” to 2022; decrease of CHF 35,000;
- Adjustment in amount for budget line “Communication I”, decrease of CHF 382,040; and transfer of budget line “Communication II” to 2023 and 2024, decrease of CHF 153,960.

Annex 13 - Proposed 2022 Budget

Lead Author, Scoping, Expert Meetings and Workshops

- Renaming of budget line “WG III Expert Meeting on Scenarios” to “WG III Workshop on Scenarios”;
- Renaming of budget line “TFI Expert Meeting – contingency” to “TFI Expert Meeting on the Use of Atmospheric Observation Data in Emission Inventories” and adjustment in number of journeys; increase of CHF 70,200.

Other Expenditure

- Adjustment in amount of budget line “2006 GL software”; increase of CHF 15,000;
- Adjustment in amount of budget line “EFDB maintenance”; increase of CHF 35,000;
- Addition of budget line “Gender Action Team Survey - Consultancy”; increase of CHF 40,000.

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 2021-2022. 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 at its 54th (bis) Session.

2. Decisions *IPCC-LIII-2* on the IPCC Trust Fund Programme and Budget contained in Annex 1 to the Report of the 53rd Session of the IPCC (IPCC-53) 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 2021 budget for adoption by the 54th (bis) Session of the IPCC (IPCC-54 bis), **Annex 12** contains a revised proposed budget for 2022 for adoption by IPCC-54 bis. **Annex 13** provides the forecast 2023 budget and **Annex 14** contains the indicative budget for 2024. 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 China, France, Germany, India, Japan, Republic of Korea, 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 three parts. Part A presents the status of income and expenditure for the Trust Fund. Part B includes the revised 2021 and proposed 2022 budgets, the forecast 2023 budget and the indicative 2024 budget. Part C provides appendices mentioned in paragraph 10 below.

PART A – INCOME AND EXPENDITURE

4. **Annex 1** provides a summary of income and expenditure in 2021 as at 30 September 2021. **Annex 2** shows a list of Member Governments and Organizations that have made a financial contribution to the Trust Fund as of 30 September 2021. In addition, some Member Governments have expressed an intent to make a contribution in 2021 and/or 2022, as shown in **Annex 3**.

5. **Annex 4** provides an update as at 30 September 2021 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 5** presents the monthly breakdown of contributions received in 2020 as at 30 September 2021. The interim statement of comparison of budget and actual amount as at 30 September 2021 is presented in **Annex 6**. A list of in-kind contributions/activities for the period January to September 2021 is attached as **Annex 7**.

PART B: BUDGETS

6. The proposals for the IPCC budgets for 2021, 2022, 2023 and 2024 are using the same standard costs as were used in the preparation of the proposed 2021 budget approved at the 53rd Session of the IPCC and the forecast 2022 budget that was noted at the 53rd 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 8** provides a breakdown of costs for the budget line for the Secretariat. **Annex 9** provides a breakdown of costs for the budget line on Communications.

8. **Annex 10** provides an overview of the IPCC Trust Fund budget, by category, from 2021-2024.

9. **Annex 11** presents a list of activities held virtually, from January to September 2021, due to the COVID-19 pandemic including costs related to connectivity, as requested by the Panel in *Decision IPCC-LIII-2, para 18* on IPCC Trust Fund Programme and Budget for the years 2020, 2021, 2022 and 2023.

10. In light of the COVID-19 pandemic which has continued to affect the schedule of the Sixth Assessment Report activities, including the organization of in-person meetings, IPCC meetings in 2021 have again either been cancelled, held virtually or postponed. The revised budget builds on the revised Strategic Planning Schedule (SPS) for the Sixth Assessment Report as presented to IPCC-53 bis which took place from 22-26 March 2021 and further adjusted by the Panel by correspondence, letters ref. 5104-21/IPCC/AR6, 5163-21/IPCC/AR6 and 5206-21/IPCC/AR6. The correspondence are attached as appendices to this document as well as the latest SPS. Approved changes to-date to the SPS schedule consist of adjustments by 4-5 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 Third Quarter of 2022.

11. 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 12 through 15.

12. **Annex 12** contains the revised 2021 budget. Changes to the budget approved by IPCC-53 include the following:

Governing Bodies

- Adjustment in amount for budget lines "IPCC-53bis, decrease of CHF 690,000; and IPCC-54, decrease of CHF 580,000;
- Addition of budget line "IPCC-54 bis"; increase of CHF 5,000;
- Transfer of budget line "IPCC-55" to 2022; decrease of CHF 830,000;
- Adjustment in number of days, sessions and journeys for budget line "Bureau", decrease of CHF 582,000;
- Adjustment in amount for budget line "TFB"; decrease of CHF 42,120.

Lead Author, Scoping, Expert Meetings and Workshops

- Adjustment in amount for budget lines "WG I AR6 – 4th Lead Author Meeting", "WG I AR6 – SPM Drafting Meeting I" and "WG I AR6 – SPM Drafting Meeting II"; decrease of CHF 795,600;
- Adjustment in amount for budget lines "WG II AR6 – 4th Lead Author Meeting" and "WG II AR6 – SPM Drafting Meeting I"; decrease of CHF 702,000;
- Adjustment in amount for budget lines "WG III AR6 – 4th Lead Author Meeting" and "WG III AR6 – SPM Drafting Meeting I"; decrease of CHF 678,600;
- Transfer of budget line "WG III AR6 - SPM Drafting Meeting II" to 2022; decrease of CHF 140,400;
- Adjustment in amount for budget lines "SYR CWT-1 Meeting" and "SYR CWT-2 Meeting"; decrease of CHF 336,960;
- Transfer of budget line "SYR CWT-3 Meeting" to 2022; decrease of CHF 191,880;

- Transfer of budget line “Expert Meeting - Science for Communicating Science” to 2023; decrease of CHF 93,600;
- Adjustment in amount for budget line “TG Data”; decrease of CHF 56,160;
- Adjustment in amount for budget lines “EFDB Editorial Board”, decrease of CHF 112,320; “EFDB Data Meeting”, decrease of CHF 46,800; and “EFDB and Software Users Feedback (Japan)”; decrease of CHF 88,000;
- Reduction in number of meetings and adjustment in amount for budget line “TFI Expert Meeting on Short-lived Climate Forcers”; decrease of CHF 561,600;
- Adjustment in amount for budget line “TFI Expert Meeting – contingency”; decrease of CHF 117,000.

Other Expenditure

- Adjustment in amount for budget line “Publications/Translations”; decrease of CHF 200,000.
- Transfer of amount in budget line “2006 GL software” to 2022; decrease of CHF 15,000;
- Transfer of amount in budget line “EFDB maintenance” to 2022; decrease of CHF 35,000
- Adjustment in amount for budget line “Communication I”, decrease of CHF 382,000; and transfer of budget line “Communication II” to 2023 and 2024, decrease of CHF 153,960.

Secretariat

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

13. **Annex 13** contains the proposed budget for the year 2022. In view of the uncertainty of the COVID-19 situation, the proposed 2022 budget is based on the assumption that four Plenary Sessions will be held in 2022 (IPCC-55, IPCC-56, IPCC-57 and IPCC-57 bis) and the four of them will be held in-person. Two Bureaux sessions are planned to be held in 2022. Changes to the budget noted by IPCC-53 include the following:

Governing Bodies

- Addition of budget line “IPCC-55” and renaming it to “IPCC-56”; increase of CHF 830,000;
- Renaming of budget lines “IPCC-56” to “IPCC-55” and “IPCC-58” to “IPCC-57 bis and renaming the purpose of the meeting”;
- Transfer of budget line “IPCC-59” to 2023; decrease of CHF 760,000.

Lead Author, Scoping, Expert Meetings and Workshops

- Addition of budget line “WG III SPM Drafting Meeting II”; increase of CHF 140,400;
- Addition of budget line “WG III Workshop on Scenarios”; increase of CHF 187,200;
- Addition of budget line “SYR CWT-3 Meeting”; increase of CHF 191,880;
- Transfer of budget line “TFI Scoping Meeting on Short-lived Climate Forcers” to 2023; decrease of CHF 187,200
- Renaming of budget line “TFI Expert Meeting – contingency” to “TFI Expert Meeting on the Use of Atmospheric Observation Data in Emission Inventories” and adjustment in number of journeys; increase of CHF 70,200.

Other Expenditure

- Adjustment in amount of budget line “Publications/Translations”; increase of CHF 200,000.
- Adjustment in amount of budget line “2006 GL software”; increase of CHF 15,000;
- Adjustment in amount of budget line “EFDB maintenance”; increase of CHF 35,000;
- Addition of budget line “Gender Action Team Survey - Consultancy”; increase of CHF 40,000.

14. **Annex 14** presents the forecast budget for 2023.

15. **Annex 15** contains the indicative budget for 2024.

16. **Annex 16** provides the Provisional Agenda of the Financial Task Team (FiTT).
17. The Terms of Reference of the FiTT is attached as **Annex 17**.

Actions by the Panel

The Panel is invited to:

- Adopt the revised 2021 budget and proposed 2022 budgets;
- Note the forecast 2023 budget and indicative 2024 budget.

PART C: APPENDICES

Appendix 1: Letter 5104-21/IPCC/AR6 – Changes to the schedule of Working Group I Contribution to the Sixth Assessment Report

Appendix 2: Letter 5163-21/IPCC/AR6 – Changes to the schedule of the Working Group III contribution to the Sixth Assessment Report as well as those of Working Group II and the Synthesis Report.

Appendix 3: Letter 5206-21/IPCC/AR6 – Changes to the schedule of the Task Force on National Greenhouse Gas Inventories

Appendix 4: AR6 Strategic Planning Schedule.

PART A

**Summary of Income and Expenditure
(as at 30 September 2021)**

Opening 2021 Cash Balance: (as at 1 January 2021)	CHF 13,791,000
Revenue:	CHF 5,201,282
Revenue (IPSAS):	CHF 3,777,696
Pledges (2020-2022):	CHF 388,284
Expenditure:	CHF 2,025,900

Intergovernmental Panel on Climate Change
List of Member Governments and Organizations that made a contribution in 2021
(as at 30 September 2021)

Date Contribution Received	Contribution (government or other)	Amount of contribution (CHF)
11-Jan-21	Belgium (2020)	80,000
12-Jan-21	Spain (2020)	216,687
21-Jan-21	Liechtenstein (2020)	10,000
9-Feb-21	Sweden	107,000
16-Feb-21	UNFCCC	264,407
03-Mar-21	Switzerland	100,000
19-Mar-21	Singapore	7,288
29-Mar-21	Trinidad & Tobago	9,260
29-Mar-21	United Kingdom	148,729
30-Mar-21	Korea, Rep. of	120,610
13-Apr-21	Germany	354,869
14-Apr-21	Canada (2020)	80,650
21-Apr-21	Maldives	1,886
29-Apr-21	France	552,755
10-May-21	Canada	143,655
21-May-21	South Africa	9,000
24-May-21	Israel	9,110
22-Jun-21	Mauritius	2,697
22-Jun-21	Spain	219,268
30-Jul-21	Japan	243,000
2-Aug-21	France	539,239
5-Aug-21	USA	1,312,540
8-Aug-21	Austria	40,000
16-Sep-21	Norway	628,633
Total Income		5,201,282

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

Member Country	Year	Multi-year Pledge	Amount in Local Currency	Amount in CHF
		-		
Central African Republic	2020	-	CFA 15,000,000	25,500
Morocco	2020	-	CHF 25,000	25,000
Australia	2021	-	AUD 120,000	80,793
Hungary	2021	-	HUF 9,996,500	29,943
Saint Lucia	2021	2020, 2021, 2022	CHF 900	900
UNEP	2021	-	USD 250,000	226,148
Total				388,284

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
as at 30 September 2021 (Interim report as of 1 October 2021)
(Amounts in Swiss Francs)

Country	1989-2009	2010*	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	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	40,000	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	80,000	1,196,895
Bosnia	1,500	-	-	-	-	-	-	-	-	-	-	-	-	1,500
Bulgaria	2,000	-	-	-	-	-	-	2,000	1,000	1,000	1,000	1,108	-	8,108
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	18,380	-	248,940
Cyprus	-	-	-	-	-	-	-	-	-	-	-	2,160	-	2,160
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	(4,427)	-	6,865,958
Finland	266,930	21,065	80,550	12,013	18,512	54,655	58,631	49,438	94,554	110,348	122,325	32,473	-	921,495
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	354,869	10,820,305
Greece	38,570	-	-	-	-	-	-	-	-	-	-	-	-	38,570
Guatemala	1,601	-	-	-	-	-	-	-	-	-	-	-	-	1,601
Hungary	149,590	5,790	-	-	-	-	-	-	18,700	17,550	-	31,248	-	222,878
Iceland	35,513	-	-	-	-	-	-	-	-	-	-	-	-	35,513
Ireland	-	-	-	-	-	-	-	-	116,588	113,311	109,901	108,244	-	448,044
Israel	-	-	-	-	-	-	-	-	9,460	19,800	-	9,410	9,110	38,670
Italy	755,680	-	-	-	-	-	-	272,627	291,469	283,276	275,556	269,976	-	2,148,584
Japan	2,919,550	180,000	180,000	180,000	180,000	180,000	180,000	162,000	162,000	243,000	316,472	243,000	243,000	5,126,022
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	120,610	1,486,339
Liechtenstein	-	-	-	-	-	-	-	-	-	-	10,000	-	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	-	-	1,886	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	2,697	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	107,303	-	2,340,275
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	746,787	628,633	6,762,429
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	-	-	-	-	-	-	323,069
Singapore	-	-	-	-	-	-	-	-	-	212,636	-	-	-	212,636
Slovak Republic	-	-	-	-	-	-	-	-	-	29,152	-	-	-	29,152
											113,927	-	-	113,927

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
as at 30 September 2021 (Interim report as of 1 October 2021)
(Amounts in Swiss Francs)

Slovenia	16,449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,449
South Africa	-	-	-	-	-	-	-	-	-	9,000	-	18,000	9,000	-	-	27,000
Spain	1,280,535	159,347	-	-	-	-	-	-	-	171,733	110,222	-	435,955	-	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	107,000	-	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	200,000	-	A7, C3, D1	4,490,000	
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	9,260	-	69,840	
UK	5,046,243	190,000	250,000	-	450,000	250,000	252,498	138,961	597,422	-	-	139,250	148,729	A8	7,314,374	
UNEP	2,963,272	(3,190)	-	46,300	46,500	-	-	-	-	48,550	49,950	226,500	-	A6	3,377,882	
UN Foundation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,028	
UNFCCC	7,137,400	-	617,109	293,946	300,498	299,551	252,769	243,245	237,465	283,673	278,842	290,036	264,407	-	10,234,533	
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	728,800	1,312,540	A12, C4	47,886,199	
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	4,141,435	3,777,696		147,325,100	
Japan - TSU/TFI	21,003,932	2,002,731	1,706,484	1,878,264	1,384,082	-	-	-	-	-	-	-	-	B1	27,975,493	
USA trans/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	4,141,435	3,777,696		177,972,593	

* 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 2020 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/MTES)**
 - 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, CHF 582,939 received in April 2020 and CHF 582,939 received in July 2020, CHF 582,939 received in April 2021 and CHF 582,939 received in August 2021: 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 contribute was included in the table for 2018.
 - 4.4. CHF 582,939 received in April 2021 and CHF 582,939 received in August 2021: the notification from France of their intention to contribute 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
 - 7.3. CHF 100,000 received in March 2021: the notification from Switzerland of their intention to contribute was received and included in the table for 2020
- 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, CHF 7,288 received in February 2020 and CHF 7,288 received in March 2021: the notification from Singapore of their intention to contribute CHF 28,982 was received and included in the table for 2018

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
as at 30 September 2021 (Interim report as of 1 October 2021)
(Amounts in Swiss Francs)

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/TFI: 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, CHF 1,377,150.00 received in 2019, CHF 1,286,100.00 received in 2020 and CHF 1,244,850.00 received in 2021.

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.
6.2. CHF 80,650 received in April 2021 and CHF 143,655 received in May 2021 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. Switzerland: 1.1. CHF 100,000 pledge received in 2020 subject to the Parliament agreement for their 2022 contribution.

Intergovernmental Panel on Climate Change (Fund 430200)

Flow of Contributions (IPSAS reporting)

as at 30 September 2021 (Interim report as of 1 October 2021)

(Amounts in Swiss Francs)

	Note No.	January	February	March	April	May	June	July	August	September	Release Deferred Income as Revenue	Pledges	Total
Australia		-	-	-	-	-	-	-	-	-	-	-	-
Austria		-	-	-	-	-	-	-	40,000	-	-	-	40,000
Barbados		-	-	-	-	-	-	-	-	-	-	-	-
Belgium		80,000	-	-	-	-	-	-	-	-	-	-	80,000
Bosnia		-	-	-	-	-	-	-	-	-	-	-	-
Bulgaria		-	-	-	-	-	-	-	-	-	-	-	-
Canada	B1	-	-	-	-	-	-	-	-	-	-	-	-
Central African Republic		-	-	-	-	-	-	-	-	-	-	-	-
China		-	-	-	-	-	-	-	-	-	-	-	-
Cyprus		-	-	-	-	-	-	-	-	-	-	-	-
Czech Republic		-	-	-	-	-	-	-	-	-	-	-	-
Denmark		-	-	-	-	-	-	-	-	-	-	-	-
Estonia		-	-	-	-	-	-	-	-	-	-	-	-
European Union		-	-	-	-	-	-	-	-	-	-	-	-
Finland		-	-	-	-	-	-	-	-	-	-	-	-
France	A3	-	-	-	-	-	-	-	-	-	-	-	-
Germany		-	-	-	354,869	-	-	-	-	-	-	-	354,869
Greece		-	-	-	-	-	-	-	-	-	-	-	-
Guatemala		-	-	-	-	-	-	-	-	-	-	-	-
Hungary		-	-	-	-	-	-	-	-	-	-	-	-
Iceland		-	-	-	-	-	-	-	-	-	-	-	-
Ireland		-	-	-	-	-	-	-	-	-	-	-	-
Israel		-	-	-	-	9,110	-	-	-	-	-	-	9,110
Italy		-	-	-	-	-	-	-	-	-	-	-	-
Japan		-	-	-	-	-	-	243,000	-	-	-	-	243,000
Joint Climate Research Fund		-	-	-	-	-	-	-	-	-	-	-	-
Kenya		-	-	-	-	-	-	-	-	-	-	-	-
Korea, Rep. Of		-	-	120,610	-	-	-	-	-	-	-	-	120,610
Liechtenstein		10,000	-	-	-	-	-	-	-	-	-	-	10,000
Luxembourg		-	-	-	-	-	-	-	-	-	-	-	-
Madagascar		-	-	-	-	-	-	-	-	-	-	-	-
Maldives		-	-	-	1,886	-	-	-	-	-	-	-	1,886
Mauritius		-	-	-	-	-	2,697	-	-	-	-	-	2,697
Mexico		-	-	-	-	-	-	-	-	-	-	-	-
Monaco		-	-	-	-	-	-	-	-	-	-	-	-
Montenegro		-	-	-	-	-	-	-	-	-	-	-	-
Morocco		-	-	-	-	-	-	-	-	-	-	-	-
Netherlands		-	-	-	-	-	-	-	-	-	-	-	-
New Zealand		-	-	-	-	-	-	-	-	-	-	-	-
Norway		-	-	-	-	-	-	-	-	628,633	-	-	628,633
Pakistan		-	-	-	-	-	-	-	-	-	-	-	-
Peru		-	-	-	-	-	-	-	-	-	-	-	-
Philippines		-	-	-	-	-	-	-	-	-	-	-	-
Qatar		-	-	-	-	-	-	-	-	-	-	-	-
Rockefeller Fdn		-	-	-	-	-	-	-	-	-	-	-	-
Russian Federation		-	-	-	-	-	-	-	-	-	-	-	-
Rwanda		-	-	-	-	-	-	-	-	-	-	-	-

Intergovernmental Panel on Climate Change (Fund 430200)

Flow of Contributions (IPSAS reporting)

as at 30 September 2021 (Interim report as of 1 October 2021)

(Amounts in Swiss Francs)

Saudi Arabia	-	-	-	-	-	-	-	-	-	-	-	-	
Serbia	-	-	-	-	-	-	-	-	-	-	-	-	
SIDA	-	-	-	-	-	-	-	-	-	-	-	-	
Singapore	A2	-	-	-	-	-	-	-	-	-	-	-	
Slovak Republic	-	-	-	-	-	-	-	-	-	-	-	-	
Slovenia	-	-	-	-	-	-	-	-	-	-	-	-	
South Africa	-	-	-	-	9,000	-	-	-	-	-	-	9,000	
Spain	216,687	-	-	-	-	219,268	-	-	-	-	-	435,955	
Surinam	-	-	-	-	-	-	-	-	-	-	-	-	
Sweden	-	107,000	-	-	-	-	-	-	-	-	-	107,000	
Switzerland	A1	-	-	-	-	-	-	-	-	-	-	-	
Tanzania	-	-	-	-	-	-	-	-	-	-	-	-	
Tonga	-	-	-	-	-	-	-	-	-	-	-	-	
Trinidad & Tobago	-	-	9,260	-	-	-	-	-	-	-	-	9,260	
United Kingdom	-	-	148,729	-	-	-	-	-	-	-	-	148,729	
UNEP	-	-	-	-	-	-	-	-	-	-	-	-	
UN Foundation	-	-	-	-	-	-	-	-	-	-	-	-	
UNFCCC	-	264,407	-	-	-	-	-	-	-	-	-	264,407	
USA	-	-	-	-	-	-	1,312,540	-	-	-	-	1,312,540	
WMO	-	-	-	-	-	-	-	-	-	-	-	-	
Total		306,687	371,407	278,599	356,755	18,110	221,965	243,000	1,352,540	628,633	-	-	3,777,696

Notes:

A. The following contributions were received by IPCC in 2021 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. Switzerland CHF 100,000 received in March 2021; the notification from Switzerland of their intention to contribute was received and included in the table for 2020.
2. Singapore CHF 7,288 received in March 2021; the notification from Singapore of their intention to contribute CHF 28,982 was received and included in the table for 2018.
3. France CHF 582,939 received in April 2021 and CHF 582,939 received in August 2021; 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. Canada CHF 80,650 received in April 2021 and CHF 143,655 received in May 2021 will be recognized when conditions are met.

STATEMENT V

Intergovernmental Panel on Climate Change (IPCC)
Statement of Comparison of Budget and Actual Amounts
as at 30 September 2021
(in Swiss Francs)

Category	Budget	Expenditure	Budget Under/(Over)Spent
A. Governing Bodies:			
1 IPCC - 53bis	760,000	30,700	729,300
2 IPCC - 54	830,000	234,400	595,600
3 IPCC - 55	830,000	-	830,000
4 Bureau - 60 & 60 bis	612,000	-	612,000
5 TFB	42,120	-	42,120
6 UNFCCC/other UN meetings	80,000	31,900	48,100
7 Prior year meetings	-	-	-
8 Total Governing Bodies	<u>3,154,120</u>	<u>297,000</u>	<u>2,857,120</u>
B. Scoping Meetings, Expert Meetings and Workshops			
1 WG I - AR6 LAM4	514,800	-	514,800
2 WG1 - AR6 SPM Drafting Meeting I	140,400	-	140,400
3 WGI - AR6 SPM Drafting Meeting II	140,400	-	140,400
4 WGII - AR6 LAM4	538,200	-	538,200
5 WGII - AR6 SPM Drafting Meeting I	163,800	-	163,800
6 WGIII - AR6 LAM4	538,200	-	538,200
7 WGIII - AR6 SPM Drafting Meeting I	140,400	-	140,400
8 WGIII - AR6 SPM Drafting Meeting II	140,400	-	140,400
9 SYR - AR6 CWT-1	168,480	-	168,480
10 SYR - AR6 CWT-2	168,480	-	168,480
11 SYR - AR6 CWT-3	191,880	-	191,880
12 Expert Meeting - Science of Communicating Science	93,600	-	93,600
14 TG-Data	56,160	-	56,160
15 EFDB Editorial Board	112,320	-	112,320
16 EFDB Data Meeting	46,800	-	46,800
17 EFDB and Software Users' Feedback	88,000	-	88,000
18 TFI - Expert Meetings - SLCF 1, 2 & 3	561,600	-	561,600
19 TFI - Expert Meeting	117,000	-	117,000
20 Prior year meetings	-	(10,000)	10,000
21 Scoping Meetings, Expert Meetings and Workshops	<u>3,920,920</u>	<u>(10,000)</u>	<u>3,930,920</u>
C. Other Expenditures			
1 2006 GL software	15,000	-	15,000
2 EFDB maintenance	35,000	-	35,000
3 Translation/Publication	1,000,000	49,600	950,400
4 Communication I	672,040	156,900	515,140
5 Communication II	153,960	-	153,960
6 Distribution IPCC publications	100,000	8,800	91,200
7 IT Infrastructure	40,628	5,000	35,628
8 External Audit fee	20,000	-	20,000
9 Advisory Services (Conflict of Interest)	15,000	-	15,000
10 Co-chairs	200,000	-	200,000
11 Prior year activities	-	(5,900)	5,900
12 Total Other Expenditure	<u>2,251,628</u>	<u>214,400</u>	<u>2,037,228</u>
D. Secretariat			
1 Secretariat	2,037,500	1,524,500	513,000
2 Resource Mobilization	15,800	-	15,800
3 Prior year activities	-	-	-
4 Total Secretariat	<u>2,053,300</u>	<u>1,524,500</u>	<u>528,800</u>
E. Total all expenditure	<u>11,379,968</u>	<u>2,025,900</u>	<u>9,354,068</u>

**List of In-kind Contributions/Activities
(January – September 2021)**

(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
Republic of Korea	Technical Support Unit - SYR	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

PART B

Components of Budget Line “Secretariat”

(Amounts in Swiss Francs)

SECRETARIAT	
Established posts	1,939,200
Consultants/interns	26,300
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	69,000
Communication activities and products (leaflets, brochures, social media, press materials, internships, animations and videos)	101,000
Media training	90,000
Crisis communication	30,000
TOTAL	290,000

Overview of IPCC Trust Fund Budget (2021-2024)
(by category)

Category	Revised 2021	Proposed 2022	Forecast 2023	Indicative 2024
Governing Bodies	435,000	3,780,120	2,050,120	2,050,120
Lead Author, Scoping, Expert Meetings and Workshops	0	1,555,640	797,480	423,080
Other Expenditures	1,465,628	1,910,168	1,406,128	1,360,088
Secretariat	2,037,500	2,037,500	2,037,500	2,037,500
Resource Mobilization	0	15,800	15,800	15,800
Total	3,938,128	9,299,228	6,307,028	5,886,588

List of Meetings held Virtually and Associated Costs including Connectivity

(January-September 2021)

Activity	Interpretation	Security	IT-related	Connectivity		Ticket/DSA*		Ticket/DSA*		Total
				Requests	Amount	Secretariat Staff	Amount	DC/EIT**	Amount	
SYR AR6 CWT-1, 25-31 Jan 2021	0	0	0	0	0	0	0	0	0	0
WGI - AR6 LAM4, 15-19 Feb 2021	0	0	0	0	0	0	0	0	0	0
WGII - AR6 LAM4, 1-12 Mar 2021	0	0	0	0	0	0	0	0	0	0
WGI - AR6 SPM Drafting I	0	0	0	0	0	0	0	0	0	0
WGI - AR6 SPM Drafting II	0	0	0	0	0	0	0	0	0	0
B-60, 16-18 Mar 2021	0	0	0	0	0	0	0	0	0	0
IPCC-53 bis, 22-26 Mar 2021	30.070	630	0	0	0	0	0	0	0	30.700
BUR-60 bis, 6-7 Apr 2021	0	0	0	0	0	0	0	0	0	0
WGIII - AR6 LAM4, 19-23 Apr 2021	0	0	0	0	0	0	0	0	0	0
EFDB Editorial Board, 12 Apr-28 May 2021	0	0	0	0	0	0	0	0	0	0
EFDB Data Meeting, 12 Apr-28 May 2021	0	0	0	0	0	0	0	0	0	0
IPCC-54/WG 1-14, 26 Jul-6 Aug 2021	204.870	1.350	8.460	1	66	9	13.070	1	6.573	234.400
SYR AR6 CWT-2, 16-20 Aug 2001	0	0	0	0	0	0	0	0	0	0

* DSA: Daily Subsistence Allowance

** Developing Countries/Countries with Economies in Transition

REVISED 2021 BUDGET FOR ADOPTION BY IPCC-LIV bis

	Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
A	Governing bodies				
1	IPCC-53 bis 4 days		0 120 journeys	70,000	70,000
2	IPCC-54 14 days	AR6 WG I	40,000 10 journeys	210,000	250,000
3	IPCC-54 bis 3 days	Programme & budget	0 0 journeys	5,000	5,000
4	IPCC-55 5 days	AR6 WG III (moved to 2022)	0 120 journeys	0	0
5	IPCC-56 5 days	AR6 WG II (moved to 2022)	0 120 journeys	0	0
6	Bureau 5 days	2 sessions	0 108 journeys	30,000	30,000
7	TFB	1 session	0 0 journeys	0	0
8	UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
	SUB-TOTAL				435,000
B	Lead Authors, scoping, expert meetings and workshops				
1	WG I AR6 LAM 4	CLA/LA meeting	0 110 journeys	0	0
2	WG I AR6 SPM Drafting Meeting I	CLA, drafting authors, Co-Chairs (moved from 2020)	0 30 journeys	0	0
3	WG I AR6 SPM Drafting Meeting II	CLA, drafting authors, Co-Chairs (back-to-back P-54)	0 30 journeys	0	0
4	WG II AR6 LAM 4	CLA/LA meeting	0 115 journeys	0	0
5	WG II AR6 SPM Drafting Meeting I	CLA, drafting authors, Co-Chairs	0 35 journeys	0	0
7	WG III AR6 LAM 4	CLA/LA meeting (moved from 2020)	0 115 journeys	0	0
8	WG III AR6 SPM Drafting Meeting I	CLA, drafting authors, Co-Chairs	0 30 journeys	0	0
9	WG III AR6 SPM Drafting Meeting II	CLA, drafting authors, Co-Chairs (back-to-back P-56) (moved to 2022)	0 30 journeys	0	0
10	SYR AR6	CWT-1 meeting (moved from 2020)	0 36 journeys	0	0
11	SYR AR6	CWT-2 meeting (moved from 2020)	0 36 journeys	0	0
12	SYR AR6	CWT-3 meeting (move to 2022)	0 41 journeys	0	0
13	Expert Meeting - Science of Communicating Science	1 meeting (moved to 2023)	0 20 journeys	0	0
14	TG-Data	1 meeting	0 12 journeys	0	0
15	EFDB Editorial Board	1 meeting	0 24 journeys	0	0
16	EFDB Data meeting	1 meeting	0 10 journeys	0	0
17	EFDB and Software Users Feedback (Japan)	1 meeting (cancelled)	0 0 journeys	0	0
18	TFI Expert Meeting on Short-lived Climate Forcers	2 meetings	0 80 journeys	0	0
18	TFI Expert meeting	1 meeting (contingency) - cancelled	0 25 journeys	0	0
	SUB-TOTAL				0
C	Other Expenditure				
1	2006 GL software	maintenance/development (move to 2022)			0
2	EFDB maintenance	update/management (move to 2022)			0
3	Publications/Translations	IPCC publications (WG I/WGII/WGIII/SRs)			800,000
4	Communication I	AR6 material/travel/events			290,000
5	Communication II	AR6 outreach events* (move to 2023 & 2024)			0
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				1,465,628
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				3,938,128

All activities subject to Panel approval in IPCC-54 bis

* Regional/local events
 Revised/new activity

PROPOSED 2022 BUDGET FOR ADOPTION BY IPCC-LIV bis

	Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
A	Governing bodies				
1	IPCC-55 ¹ 5 days	AR6 WG II	480,000 120 journeys	350,000	830,000
2	IPCC-56 ¹ 5 days	AR6 WG III	480,000 120 journeys	350,000	830,000
3	IPCC-57 5 days	SYR AR6	480,000 120 journeys	350,000	830,000
4	IPCC-57 bis 4 days (back-to-back with IPCC-57)	Governance & Preparation - Elections	480,000 120 journeys	280,000	760,000
	IPCC-59 4 days	(contingency) (move to 2023)	0 120 journeys	0	0
5	Bureau 4 days	2 sessions	288,000 72 journeys	120,000	408,000
6	TFB	1 session	36,000 9 journeys	6,120	42,120
7	UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
	SUB-TOTAL				3,780,120
B	Lead Authors, scoping, expert meetings and workshops				
1	WG II AR6 SPM Drafting Meeting II	CLA, drafting authors, Co-Chairs (back-to-back P-56) (moved from 2021)	140,000 35 journeys	23,800	163,800
2	WG III AR6 SPM Drafting Meeting II	CLA, drafting authors, Co-Chairs (back-to-back P-56) (moved from 2021)	120,000 30 journeys	20,400	140,400
3	WG III Workshop on Scenarios ²	1 meeting	160,000 40 journeys	27,200	187,200
4	SYR AR6	CWT-3 meeting (moved from 2021)	164,000 41 journeys	27,880	191,880
5	SYR AR6	CWT-4 meeting (moved from 2021)	164,000 41 journeys	27,880	191,880
6	TG-Data	1 meeting	48,000 12 journeys	8,160	56,160
7	EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
8	EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
9	EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
10	TFI Expert Meeting on Short-lived Climate Forcers	1 meeting	160,000 40 journeys	27,200	187,200
11	TFI Scoping Meeting on Short-lived Climate Forcers	1 meeting (move to 2023)	0 40 journeys	0	0
12	TFI Expert Meeting on Use of Atmospheric Observation data in Emission Inventories ³	1 meeting	160,000 40 journeys	27,200	187,200
	SUB-TOTAL				1,555,640
C	Other Expenditure				
1	2006 GL software	maintenance/development			30,000
2	EFDB maintenance	update/management			70,000
3	Publications/Translations	IPCC publications (SYR/TFI)			600,000
4	Gender Action Team ⁴ - Survey	Consultancy			40,000
5	Communication I	AR6 material/travel/events			672,040
6	Communication II*	AR6 outreach events*			150,000
7	Distribution	IPCC publications			100,000
8	IT Infrastructure	web hosting/cloudflare/upgrades			13,128
9	External Audit	fee			20,000
10	Advisory Services	Conflict of Interest			15,000
11	Co-Chairs	support			200,000
	SUB-TOTAL				1,910,168
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				9,299,228

All activities subject to Panel approval in IPCC-54 bis

* Regional/local events

Revised/new activity

Footnotes

¹ This meeting was originally scheduled for 2021 but due to COVID-19 it has been tentatively moved to 2022 (dates are to be confirmed).

² Subject to Panel approval. Document submitted by WGIII for Panel approval.

³ Subject to Panel approval. Document submitted by TFI for Panel approval.

⁴ Subject to Panel approval. Document submitted by Gender Action Team for Panel approval.

FORECAST 2023 BUDGET TO BE NOTED BY IPCC-LIV bis

	Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
A	Governing bodies				
1	IPCC-58 4 days	Elections	480,000 120 journeys	280,000	760,000
2	IPCC-59 4 days		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	Expert Meeting - Science of Communicating Science	1 meeting (moved from 2021)	80,000 20 journeys	13,600	93,600
3	Expert Meeting on Gender, Inclusivity and Diversity	1 meeting	80,000 20 journeys	13,600	93,600
4	EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
5	EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
6	EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
7	TFI Scoping Meeting on Short-lived Climate Forcers	1 meeting (moved from 2022)	160,000 40 journeys	27,200	187,200
8	TFI Expert meeting	1 meeting (contingency)	100,000 25 journeys	17,000	117,000
	SUB-TOTAL				797,480
C	Other Expenditure				
1	2006 GL software	maintenance/development			6,000
2	EFDB maintenance	update/management			7,000
3	Publications/Translations	IPCC publications			200,000
4	Communication I	AR6 material/travel/events			745,000
5	Communication II	AR6 outreach events*			100,000
6	Distribution	IPCC publications			100,000
7	IT Infrastructure	web hosting/cloudflare/upgrades			13,128
8	External Audit	fee			20,000
9	Advisory Services	Conflict of Interest			15,000
10	Co-Chairs	support			200,000
	SUB-TOTAL				1,406,128
D	Secretariat				
1	Secretariat	staff costs/misc expenses			2,037,500
2	Resource Mobilization	travel costs			15,800
	SUB-TOTAL				2,053,300
	TOTAL				6,307,028

All activities subject to Panel approval in IPCC-57 bis

* Regional/local events

Revised/new activity

INDICATIVE 2024 BUDGET TO BE NOTED BY IPCC-LIV bis

	Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
A	Governing bodies				
1	IPCC-60 4 days		480,000 120 journeys	280,000	760,000
2	IPCC-61 4 days		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			745,000
	Communication II*	AR6 outreach events			53,960
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				1,360,088
D	Secretariat				
1	Secretariat	staff costs/misc expenses			2,037,500
2	Resource Mobilization	travel costs			15,800
	SUB-TOTAL				2,053,300
	TOTAL				5,886,588

All activities subject to Panel approval in IPCC-57 bis

* Regional/local events

Revised/new activity

Financial Task Team

Provisional Agenda

1. Revised 2021 Budget for Adoption by IPCC-54 bis
2. Proposed 2022 Budget for Adoption by IPCC-54 bis
3. Forecast 2023 Budget to be Noted by IPCC-54 bis
4. Indicative 2024 Budget to be Noted by IPCC-54 bis

Terms of Reference of the Financial Task Team²

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.

² Appendix B to the Principles Governing IPCC Work – Financial Procedures for the Intergovernmental Panel on Climate Change

PART C



Our ref.: 5104-21/IPCC/AR6

To designated IPCC Focal Points and
Ministries of Foreign Affairs
(if no focal point has been designated)

Geneva, 18 January 2021

Dear Sir/Madam,

I am addressing you on the changes to the schedule of Working Group I contribution to the Sixth Assessment Report.

The Executive Committee at its 87th meeting agreed on the following changes to the Working Group I schedule and took note of the process to be taken as summarized by the IPCC Chair who noted that Working Group I schedule needs to change beyond the first quarter of 2021 and invited the Secretariat to take the necessary steps including seeking Panel's approval by correspondence after consultation with the Bureau.

Further to the consultation with the IPCC Bureau, we are now seeking your approval for the following changes to the schedule of Working Group I contribution to the Sixth Assessment Report by Thursday 28 January 2021:

- Final Government draft review postponed to 3 May to 20 June 2021 instead of 7 December 2020 to 31 January 2021. A one-week reduction in length of the FGD review has been requested by Working Group I Co-Chairs during the 59th Session of the Bureau (starting the review on 3 May instead of 26 April) to relieve pressure on the drafting process. This would allow for 5 weeks drafting time after the completion of the FGD chapters, and 4 weeks between the FGD review period and the approval session.
- Approval plenary session postponed to 26-30 July 2021 instead of 12-18 April 2021.

We take this opportunity to inform you that Working Group I is planning to organize webinars with Focal Points on the review process that are of similar format as the informal presentations that are given in the margins of the approval sessions to explain key concepts, methods and visual representations. Part of the time would be allocated for a question and answer session for further clarifications.

These webinars would take place at the beginning / during the FGD review and would explain:

- the report and its structure
- the key concepts used in the SPM, linking to the Glossary
- the SPM visuals

IPCC Secretariat

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A copy of this letter is being sent for information to the Ministry of Foreign Affairs and to the Permanent Representatives from your country to the World Meteorological Organization and to the United Nations Environment Programme.

Yours sincerely,

A handwritten signature in black ink, appearing to be 'A. Mokssit', written in a cursive style.

(Abdalah Mokssit)
Secretary of the IPCC



Our ref.: 5163-21/IPCC/AR6

To designated IPCC Focal Points and
Ministries of Foreign Affairs
(if no focal point has been designated)

Geneva, 25 May 2021

Dear Sir/Madam,

Further to our Letter No. 5155-21/IPCC/AR6 of 3 May 2021, we are writing in relation to the changes to the schedule of the Working Group III contribution to the Sixth Assessment Report as well as those of Working Group II and the Synthesis Report.

Following the consultations with the Bureau, the Panel has approved the following changes:

- The Working Group III Government Review of the SPM postponed to 29 November 2021 to 30 January 2022 from 9 August to 3 October 2021.
- The Synthesis Report Government and Expert Review postponed to 10 January to 20 March 2022 from 15 November 2021 to 9 January 2022.
- To mitigate impacts of the overlap between the Working Group III and Synthesis Report reviews, and to take into account further congestion from the Working Group II Approval Plenary falling during the Synthesis Report review, the durations of the Working Group III and Synthesis Report review periods have been extended beyond the normal eight weeks to nine weeks and ten weeks respectively.
- The Working Group II Approval Plenary moves to an earlier date, to 14-18 February 2022 from 28 February to 4 March 2022 and would consequently now fall during the Synthesis Report review period.
- The Working Group III Approval Plenary is moved later to 21-25 March 2022 instead of 5 days between 10-30 January 2022.
- As a result of the delay to the Synthesis Report Government and Expert Review, CWT-3 would be delayed by two weeks (from 21-25 March to 4-8 April 2022) and the commencement of the Final Government Distribution and Government review of the SPM would be delayed by one week (from 6 June to 13 June 2022).
- Due to logistical constraints in the host country for the Synthesis Report Approval Plenary, the Synthesis Report Approval Plenary will take place in the last week of September 2022 (26 September to 30 September 2022), and CWT-4 will take place the week before that (19 to 23 September).

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Our ref.: 5206-21/IPCC/AR6

To designated IPCC Focal Points and
Ministries of Foreign Affairs
(if no focal point has been designated)

Geneva, 23 September 2021

Dear Sir/Madam,

Further to the letter No. 5201-21/IPCC/AR6 of 16 September 2021, I am writing in relation to the changes to the schedule of the Task Force on National Greenhouse Gas Inventories (TFI).

Please be informed that following the consultations with the Bureau, the Panel has approved the following changes:

- (1) Two Expert meetings on short-lived climate forcers (SLCFs) were provisionally scheduled for mid-September 2021 at FAO in Italy and late October 2021 in Turkey, respectively, as presented in [IPCC-LIII\(bis\)/Doc.4_Rev.1](#). These two expert meetings will be combined into one and will take place virtually with several three-hour sessions during the period from 11 October to 22 October 2021.
- (2) The Expert meeting to collect EFDB and Software Users Feedback was provisionally planned for 16-19 November 2021 in Japan. However, this meeting will be cancelled.
- (3) The 33rd meeting of Task Force Bureau was provisionally scheduled for late October 2021 in Turkey. It is rescheduled to be held virtually in the week of 15-19 November 2021.

A copy of this letter is being sent for information to the Ministry of Foreign Affairs and to the Permanent Representatives from your country to the World Meteorological Organization and to the United Nations Environment Programme.

Yours sincerely,

(Abdalah Mokssit)
Secretary of the IPCC

IPCC Secretariat

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STRATEGIC PLANNING SCHEDULE AR6 (Draft) - With adjustments - Updated: 10 February 2021

(This draft Strategic Planning Schedule is a living document that the Secretariat develops in close coordination with the IPCC Executive Committee, the Technical Support Units and guided by discussions with host countries. For some plenaries dates will still need to be confirmed and these are marked by a grey dotted area for potential dates affected)

Year	Month	Week	WGI ADJUSTED	WGIII ADJUSTED	WGII ADJUSTED	SYR ADJUSTED	TFI ADJUSTED	IPCC Sessions/Bureau	COMMENTS	
2021	January	28-3								
		4-10								
		11-17								
		18-24								
	February	25-31	Litterature acceptance cut off date : 31 Jan	SOD Gov&Exp Review 18 Jan - 14 Mar	SOD Gov&Exp Review 4 Dec - 29 Jan	CWT 1 25-31 Jan				
		1-7								
		8-14	LAM4							Chinese New Year 11-18 Feb
		15-21								
	March	22-28								
		1-7			eLAM4 1-5 Marr & 8-12 Mar					
		8-14								
		15-21							IPCC Bureau-60 16-18 Mar	
	April	22-28							IPCC-53 bis 22-26 Mar	
		29-4								Good Friday/Easter 2-4 Apr
		5-11							IPCC Bureau-60bis 6-7 April	Holiday in most of EU countries 5 Apr
		12-18		LAM4 (5 days between 12-30 April)				EFDB BOGs for EB19 and DM18 12-16 Apr		
	May	19-25						EFDB BOG for DM18 19 Apr		
		26-2								
		3-9	FGD Gov Review of SPM 3 May - 20 June							
		10-16						EFDB BOGs for EB19 and DM18 10-14 May		Eid Al-Fitr Holiday 13 May
	17-23						EFDB BOGs for EB19 and DM19 17-21 May			
	24-30						EFDB EB19 closing plenary 28 May			
	June	31-6		SPM Drafting Workshop (TBC)						
		7-13								
		14-20								
		21-27								
	July	28-4								
		5-11								
		12-18		Literature acceptance cut-off date: 12 July (TBC)	SPM Drafting Workshop (TBC)					
		19-25	SPM Drafting workshop							Eid Al-Adha Holiday 20 July
	August	26-31	IPCC acceptance/ adoption/approval						IPCC acceptance/ adoption/approval P-54 (TBC)	
		2-8								
		9-15								
		16-22					CWT 2 16-20 Aug (TBC)			
	September	23-29								
		30-5		FGD Gov Review of SPM 9 Aug- 3 Oct (TBC)	Accepted cut-off date: 1 Sep (TBC)					
		6-12								
		13-19						EM-1 SLCF FAO Italy, 13-17 Sep (TBC)		
	October	20-26								
		27-3								
		4-10								
		11-17								
	November	18-24								
		25-31			FGD Gov Review of SPM 1 Oct - 26 Nov (TBC)			EM-2 SLCF Turkey, (TBC) TR833 Turkey, (TBC)		
		1-7								COP26 1-12 Nov
		8-14								
	December	15-21						EFDB and Software Users Feedback Japan, 16-19 Nov (TBC)		
		22-28								
29-5										
6-12										
December	13-19									
	20-26								Christmas Day 25 Dec	

Year	Month	Week	WGIII ADJUSTED	WGII ADJUSTED	SYR ADJUSTED	TFI ADJUSTED	IPCC Sessions/Bureau	COMMENTS	
2022	January	27-2							
		3-9	SPM Write-shop (TBC)		SYR Government and Expert review cntd. 15 Nov - 9 Jan (TBC)				
		10-16							
		17-23	IPCC acceptance/ adoption/approval (7 days between 10 - 30 January) (TBC)					IPCC acceptance/ adoption/approval (7 days between 10 - 30 January) P-55 (TBC)	
		24-30				EM-3 SLCF (TBC)			
	February	31-6							
		7-13							
		14-20							
		21-27		SPM Write-shop (TBC)					
	March	28-6		IPCC acceptance/ adoption/approval (TBC)				IPCC acceptance/ adoption/approval P-56 (TBC)	
		7-13							
		14-20					EM-4 SLCF 15-17 Mar (TBC)		
		21-27				CWT 3 21-25 Mar (TBC)			
		28-3							
		4-10							
	April	11-17						Easter Sunday 17 Apr	
		18-24							
		25-1							
	May	2-8					Call for nomination for SLCF Scoping meeting	Eid Al-Fitr Holiday: 2 May	
		9-15							
		16-22							
		23-29					EFDB E820 24-27 May (TBC) EFDB DM19-20 25-26 May (TBC)		
	June	30-5							
		6-12							
		13-19							
		20-26					Closing nominations for SLCF Scoping meeting		
		27-3				FGD 6 June - 31 July (TBC)			
	July	4-10						9 July - Eid Al-Adha Holiday	
		11-17							
		18-24							
		25-31							
	August	1-7							
		8-14							
		15-21							
		22-28							
	September	29-4							
		5-11			CWT4 and IPCC acceptance/adoption/ approval (TBC)	EFDB and Software Users Feedback Japan, 6-9 Sept (TBC)	CWT 4 and SYR SPM Approval Plenary / P-57 29 Aug- 11 Sept (TBC)		
		12-18							
		19-25							
		26-2							
	October	3-9							
		10-16							
		17-23							
		24-30							
	November	31-6							
		7-13						COP27 7-18 Nov	
		14-20							
		21-27							
	December	28-4							
		5-11					SLCF Scoping Meeting 6-8 Dec (TBC) TFB-34 9 Dec (TBC)		
		12-18							
19-25							25 Dec - Christmas Day		

Year	Month	Week					TFI ADJUSTED	IPCC Sessions/Bureau	COMMENTS
2023	January	26-1							
		2-8							
		9-15							
		16-22							
		23-29							
	February	30-5							
		6-12							
		13-19					SLCF Outline approval/ P-58 13-19 Feb (TBC)	P-58	
	March	20-26							
		27-5							
		6-12							
		13-19							
		20-26							
	April	27-2							
		3-9							
		10-16							
		17-23							
		24-30							
	May	1-7							
		8-14							
		15-21							
		22-28							
	June	29-4							
		5-11							
		12-18							
		19-25							
	July	26-2							
		3-9							
		10-16							
		17-23							
		24-30							
	August	31-6							
		7-13							
		14-20							
		21-27							
	September	28-3							
		4-10							
		11-17							
		18-24							
	October	25-1							
		2-8							
		9-15							
		16-22							
		23-29							
	November	30-5							
		6-12							
		13-19							COP28 (6-17 Nov)
		20-26							
		27-3							
	December	4-10							
		11-17							
		18-24							
25-31									