

FIFTY-SEVENTH SESSION OF THE IPCC
27 – 30 September 2022

IPCC-LVII/Doc. 2
(26.VII.2022)
Agenda Item: 3.1
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 as at 31 May 2022. It also highlights the level of budget allotments required to carry out the activities of the work programme in the Sixth Assessment cycle and the beginning of the Seventh Assessment cycle with respect to the years from 2022-2023. 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 of the IPCC Trust Fund for 2022 and proposed for 2023 at its 57th Session.

2. Decisions *IPCC-LIV(bis)-1* on the IPCC Trust Fund Programme and Budget contained in **Annex 1** to the Report of the 54th (bis) Session of the IPCC (IPCC-54 bis) include the approved revised 2021 and proposed 2022 budgets, a forecast 2023 budget and an indicative budget for 2024. **Annex 11** to this document provides the revised 2022 budget for consideration by the 57th Session of the IPCC (IPCC-57), **Annex 12** contains a revised proposed budget for 2023 for consideration by IPCC-57. **Annex 13** provides the forecast 2024 budget and **Annex 14** contains the indicative budget for 2025. 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, United Kingdom and 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 2022 and proposed 2023 budgets, the forecast 2024 budget and the indicative 2025 budget.

PART A – INCOME AND EXPENDITURE

4. **Annex 1** provides a summary of income and expenditure in 2022 as at 31 May 2022. **Annex 2** shows a list of Member Governments and Organizations that have made a financial contribution to the Trust Fund as of 31 May 2022.

5. **Annex 3** provides an update as at 31 May 2022 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 2022 as at 31 May 2022. The interim statement of comparison of budget and actual amount as at 31 May 2022 is presented in **Annex 5**. A list of in-kind contributions/activities for the period January to May 2022 is attached as **Annex 6**.

PART B: BUDGETS

6. The proposals for the IPCC budgets for 2022, 2023, 2024 and 2025 are using the same standard costs as were used in the preparation of the 2022 budget approved at the 54th (bis) Session of the IPCC and the forecast 2023 budget that was noted at the 54th (bis) 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.

8. **Annex 9** provides an overview of the IPCC Trust Fund budget, by category, from 2022-2025.

9. **Annex 10** presents a list of activities held virtually or in a hybrid format, from January to May 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. As a result of the COVID-19 pandemic which has continued to affect the schedule of the Sixth Assessment Report activities. IPCC sessions held in 2022 have been held virtually whereas the Third meeting of the Core Writing Team (CWT-3) of the Synthesis Report (SYR) was held in-person. The revised 2022 budget builds on the status of the activities planned for the remainder of the Sixth cycle which consists of activities aiming at the completion of the Synthesis Report in the first quarter of 2023 and outreach activities on each of the three assessment reports, as well as preparations for the transition to the new cycle including preparations for and holding of Elections for the new IPCC Bureau.

11. All remaining activities of the Working Groups, Task Force on National Greenhouse Gas Inventories and SYR along with budgetary implications, if any, have been reflected as adjustments to the budget tables contained in Annexes 11 through 14.

12. **Annex 11** contains the revised 2022 budget. Changes to the budget approved by IPCC-54 bis include the following:

Governing Bodies

- Adjustment in amount of journeys for budget line "IPCC-55"; decrease of CHF 360,000;
- Adjustment in amount of journeys for budget line "IPCC-56"; decrease of CHF 360,000;
- Transfer of budget line "IPCC-57 – SYR AR6" to 2023 and renaming as "IPCC-58"; decrease of CHF 830,000;
- Adjustment in amount of journeys for budget line "IPCC-57bis" and renaming as "IPCC-57"; increase of CHF 264,000.

Lead Author, Scoping, Expert Meetings and Workshops

- Adjustment to amount for budget line "WG II AR6 – SPM Drafting Meeting II", decrease of CHF 163,800;
- Adjustment to amount for budget line "WG III AR6 – SPM Drafting Meeting II", decrease of CHF 140,400;
- Transfer of budget line "WG III Workshop on Scenarios" to 2023, decrease of 280,000;
- Adjustment to amount for budget line "SYR AR6 – CWT-3 Meeting"; decrease of CHF 27,880;
- Adjustment to amount for budget line "TG-Data"; decrease of CHF 8,160;
- Adjustment to amount for budget lines "EFDB Editorial Board", decrease of CHF 16,320; "EFDB Data Meeting", decrease of CHF 13,600.

Other Expenditure

- Adjustment in amount for budget lines "Communication I", decrease of CHF 49,000; and "Communication II", decrease of CHF 50,000.

Secretariat

- Adjustment to amount for budget line “Secretariat”; increase of CHF 515,550;
- Adjustment to amount for budget line “Resource Mobilization”, decrease of CHF 15,800.

The increase of CHF 515,550 under budget line “Secretariat” is due to the re-costing of the established posts in the Secretariat based on the WMO 2022 Standard Staff Costs. The revised amount also includes the cost of one additional post of External Relations and Liaison Support Officer at the P-4 level.

13. **Annex 12** contains the proposed budget for the year 2023. The proposed 2023 budget is based on the assumption that three Plenary Sessions will be held in 2023 (IPCC-58, IPCC-59 and IPCC-60) and all three of them will be held in-person. Two Bureaux Sessions are planned to be held in 2023. Changes to the 2023 budget noted by IPCC-54 bis include the following:

Governing Bodies

- Addition of budget line “IPCC-58”; increase of CHF 830,000;
- Renaming of budget lines “IPCC-58” to “IPCC-59” and “IPCC-59” to “IPCC-60”.

Lead Author, Scoping, Expert Meetings and Workshops

- Adjustment in number of journeys under budget line “EFDB Editorial Board”, decrease of CHF 14,040; adjustment in number of meetings and journeys for budget line “EFDB Data Meeting”, decrease of CHF 46,800; and adjustment in number of journeys, other expenditure and renaming of budget line “EFDB and Software Users Feedback (Japan)” to “Software and EFDB Users Feedback”; increase of CHF 54,280;
- Addition of contingency budget line “WG Meetings”; increase of CHF 23,400;
- Addition of contingency budget line “Other Expert Meeting(s) and Consultations”; increase of CHF 93,600;
- Addition of budget line “WG III Workshop on Scenarios”, increase of CHF 280,800.

Other Expenditure

- Adjustment in amount of budget lines “Communication I”, decrease of CHF 72,000; and “Communication II”, increase of CHF 50,000;
- 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 14,000;
- Adjustment in amount of budget line “EFDB maintenance”; increase of CHF 13,000.

Secretariat

- Adjustment in amount for budget line “Secretariat”; increase of CHF 515,550.

14. **Annex 13** presents the forecast budget for 2024.

15. **Annex 14** contains the indicative budget for 2025.

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

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

Actions by the Panel

The Panel is invited to:

- Adopt the revised 2022 budget and proposed 2023 budget;
- Note the forecast 2024 budget and indicative 2025 budget.

PART A

**Summary of Income and Expenditure
(as at 31 May 2022)**

| | |
|--|----------------|
| Opening 2022 Cash Balance: (as at 1 January 2022) | CHF 18,078,000 |
| Revenue: | CHF 2,427,242 |
| Revenue (IPSAS): | CHF 1,052,595 |
| Expenditure: | CHF 1,188,007 |

Intergovernmental Panel on Climate Change
List of Member Governments and Organizations that made a contribution in 2022
(as at 31 May 2022)

| Date Contribution Received | Contribution (government or other) | Amount of contribution (CHF) |
|----------------------------|------------------------------------|------------------------------|
| 10-Jan-22 | Belgium (2021) | 80,000 |
| 11-Jan-22 | Peru | 5,544 |
| 20-Jan-22 | UNEP (2021) | 275,400 |
| 21-Jan-22 | Sweden | 107,000 |
| 28-Jan-22 | Germany | 336,390 |
| 10-Mar-22 | Trinidad and Tobago | 9,280 |
| 18-Mar-22 | United Kingdom | 143,519 |
| 05-Apr-22 | UNFCCC | 256,490 |
| 25-Apr-22 | France | 505,979 |
| 5-May-22 | EU (951318) | 82,239 |
| 5-May-22 | France | 511,030 |
| 18-May-22 | Korea, Republic of | 114,372 |
| Total Income | | 2,427,242 |

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
as at 31 May 2022 (Interim report as of 8 June 2022)
(Amounts in Swiss Francs)

| Country | 1989-2009 | 2010* | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 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 | 80,374 | - | 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 | 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 | - | 446,778 | - | 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 | 18,440 | - | 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 | - | 5,287 | - | 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) | 697,936 | - | 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 | 43,302 | - | 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 | 336,390 | 10,820,305 |
| Greece | 38,570 | - | - | - | - | - | - | - | - | - | - | - | - | - | 38,570 |
| Guatemala | 1,601 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,601 |
| Hungary | 149,590 | 5,790 | - | - | - | - | - | - | 18,700 | 17,550 | - | 31,248 | 29,997 | - | 222,878 |
| Iceland | 35,513 | - | - | - | - | - | - | - | - | - | - | - | - | - | 35,513 |
| Ireland | - | - | - | - | - | - | - | - | 116,588 | 113,311 | 109,901 | 108,244 | 208,333 | - | 448,044 |
| Israel | - | - | - | - | - | - | - | - | 9,460 | 19,800 | - | 9,410 | 18,360 | - | 38,670 |
| Italy | 755,680 | - | - | - | - | - | - | 272,627 | 291,469 | 283,276 | 275,556 | 269,976 | 260,417 | - | 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 | 114,372 | 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 | 104,167 | - | 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 | 852,012 | - | 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 | - | - | - | - | - | - | 4,836 | - | - | 9,107 | 4,208 | - | - | 30,424 |
| Philippines | 6,931 | - | 1,365 | - | - | - | 4,850 | 4,674 | 4,995 | - | - | - | - | 5,544 | 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 31 May 2022 (Interim report as of 8 June 2022)
(Amounts in Swiss Francs)

| | | | | | | | | | | | | | | | | | |
|-------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|---------|------------|--------------------|
| Slovenia | 16,449 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 16,449 |
| South Africa | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 27,000 |
| Spain | 1,280,535 | 159,347 | - | - | - | - | - | - | - | - | 9,000 | - | 18,000 | 9,000 | - | - | 1,721,837 |
| Surinam | 580 | - | - | - | - | - | - | - | - | - | 171,733 | 110,222 | - | 435,955 | - | - | 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 | 107,000 | 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 | 160,000 | - | - | 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 | 9,280 | - | - | 69,840 |
| UK | 5,046,243 | 190,000 | 250,000 | - | 450,000 | 250,000 | 252,498 | 138,961 | 597,422 | - | - | 139,250 | 148,729 | 143,519 | A8 | - | 7,314,374 |
| UNEP | 2,963,272 | (3,190) | - | 46,300 | 46,500 | - | - | - | - | - | 48,550 | 49,950 | 226,500 | 276,000 | A6 | - | 3,377,882 |
| 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 | 290,036 | 323,182 | 256,490 | C4 | - | 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 | - | 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 | 250,000 | - | - | - | 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 | 6,650,131 | 1,052,595 | | | 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 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 | 4,141,435 | 6,650,131 | 1,052,595 | | | 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 CHF 113,300 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.
 - 2.2. CHF 308,412 received in 2018, CHF 616,824 received in 2019 and CHF 308,412 received in 2021 was reported in 2018, when the intention to contribute CHF 1,542,060 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 2019, CHF 1,165,878 received 2020, CHF 1,165,878 received in 2021 and CHF 1,165,878 received in 2022 were reported in 2018, when the intention to contribute CHF 4,663,508 was received.
5. **Germany:**
 - 5.1. CHF 354,091 received in 2011, CHF 354,091 received in 2012, CHF 354,091 in 2013 and CHF 354,091 in 2014: all amounts were reported in 2011 when the intention to contribute a total of CHF 1,416,364 over the three years 2012, 2013, 2014 was received.
6. **UNEP:**
 - 6.1. CHF 11,575 received in 2013 was reported in 2012, when the intention to contribute was received: and CHF 11,625 received in 2014 was reported in 2013, when the intention to contribute was received.
 - 6.2. CHF 49,950 received in 2020: the notification from UNEP of their intention to contribute CHF 49,950 was received and included in the table for 2019.
 - 6.3. CHF 276,000 received in 2022: the notification from UNEP of their intention to contribute CHF 276,000 was received and included in the table for 2021.
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 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 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 2018 and CHF 151,893 received in 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 2019, CHF 7,288 received in 2020 and CHF 7,288 received in 2021 were reported in 2018 when the notification from Singapore of their intention to contribute CHF 28,982 was received.

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
as at 31 May 2022 (Interim report as of 8 June 2022)
(Amounts in Swiss Francs)

- 10. Republic of Korea:** 10.1. CHF 123,729 received in 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 2019, CHF 100,000 received in 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 379,080 received in 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 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 received in 2015, CHF 1,242,287 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 received in 2020 and CHF 1,244,850 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 944,041 received in 2018 and 2020 will be recognized when conditions are met.
 - 1.2. CHF 2,482,575 received in 2020 will be recognized when conditions are met.
 - 1.3. CHF 85,510 received in 2022 will be recognized once conditions are met.
- 2. Norway:**
- 2.1. CHF 106,534 received in 2021 from Norway will be recognized once conditions are met.
- 3. Switzerland:**
- 3.1. CHF 800,000 contribution received in October 2019 from Switzerland will be recognized once conditions are met.
- 4. UNFCCC:**
- 4.1. CHF 1,016,424 received in 2020 will be recognized once 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 31 May 2022 (Interim report as of 8 June 2022)
(Amounts in Swiss Francs)

| | Note No. | January | February | March | April | May | Release Deferred Income as Revenue | Pledges | Total |
|-----------------------------|----------|---------|----------|-------|-------|---------|---|---------|---------|
| Australia | | - | - | - | - | - | - | - | - |
| Austria | | - | - | - | - | - | - | - | - |
| Barbados | | - | - | - | - | - | - | - | - |
| Belgium | | 80,000 | - | - | - | - | - | - | 80,000 |
| Bosnia | | - | - | - | - | - | - | - | - |
| Bulgaria | | - | - | - | - | - | - | - | - |
| Canada | | - | - | - | - | - | - | - | - |
| Central African Republic | | - | - | - | - | - | - | - | - |
| China | | - | - | - | - | - | - | - | - |
| Cyprus | | - | - | - | - | - | - | - | - |
| Czech Republic | | - | - | - | - | - | - | - | - |
| Denmark | | - | - | - | - | - | - | - | - |
| Estonia | | - | - | - | - | - | - | - | - |
| European Union | B1 | - | - | - | - | - | - | - | - |
| Finland | | - | - | - | - | - | - | - | - |
| France | A1 | - | - | - | - | - | - | - | - |
| Germany | | 336,390 | - | - | - | - | - | - | 336,390 |
| Greece | | - | - | - | - | - | - | - | - |
| Guatemala | | - | - | - | - | - | - | - | - |
| Hungary | | - | - | - | - | - | - | - | - |
| Iceland | | - | - | - | - | - | - | - | - |
| Ireland | | - | - | - | - | - | - | - | - |
| Israel | | - | - | - | - | - | - | - | - |
| Italy | | - | - | - | - | - | - | - | - |
| Japan | | - | - | - | - | - | - | - | - |
| Joint Climate Research Fund | | - | - | - | - | - | - | - | - |
| Kenya | | - | - | - | - | - | - | - | - |
| Korea, Rep. Of | | - | - | - | - | 114,372 | - | - | 114,372 |
| Liechtenstein | | - | - | - | - | - | - | - | - |
| Luxembourg | | - | - | - | - | - | - | - | - |
| Madagascar | | - | - | - | - | - | - | - | - |
| Maldives | | - | - | - | - | - | - | - | - |
| Mauritius | | - | - | - | - | - | - | - | - |
| Mexico | | - | - | - | - | - | - | - | - |
| Monaco | | - | - | - | - | - | - | - | - |
| Montenegro | | - | - | - | - | - | - | - | - |
| Morocco | | - | - | - | - | - | - | - | - |
| Netherlands | | - | - | - | - | - | - | - | - |
| New Zealand | | - | - | - | - | - | - | - | - |
| Norway | | - | - | - | - | - | - | - | - |
| Pakistan | | - | - | - | - | - | - | - | - |
| Peru | | 5,544 | - | - | - | - | - | - | 5,544 |
| Philippines | | - | - | - | - | - | - | - | - |
| Qatar | | - | - | - | - | - | - | - | - |
| Rockefeller Fdn | | - | - | - | - | - | - | - | - |
| Russian Federation | | - | - | - | - | - | - | - | - |
| Rwanda | | - | - | - | - | - | - | - | - |

Intergovernmental Panel on Climate Change (Fund 430200)

Flow of Contributions (IPSAS reporting)

as at 31 May 2022 (Interim report as of 8 June 2022)

(Amounts in Swiss Francs)

| | | | | | | | | |
|-------------------|----------------|----------|----------------|----------------|----------------|----------|----------|------------------|
| Saudi Arabia | - | - | - | - | - | - | - | - |
| Serbia | - | - | - | - | - | - | - | - |
| SIDA | - | - | - | - | - | - | - | - |
| Singapore | - | - | - | - | - | - | - | - |
| Slovak Republic | - | - | - | - | - | - | - | - |
| Slovenia | - | - | - | - | - | - | - | - |
| South Africa | - | - | - | - | - | - | - | - |
| Spain | - | - | - | - | - | - | - | - |
| Surinam | - | - | - | - | - | - | - | - |
| Sweden | 107,000 | - | - | - | - | - | - | 107,000 |
| Switzerland | - | - | - | - | - | - | - | - |
| Tanzania | - | - | - | - | - | - | - | - |
| Tonga | - | - | - | - | - | - | - | - |
| Trinidad & Tobago | - | - | 9,280 | - | - | - | - | 9,280 |
| United Kingdom | - | - | 143,519 | - | - | - | - | 143,519 |
| UNEP | A2 | - | - | - | - | - | - | - |
| UN Foundation | - | - | - | - | - | - | - | - |
| UNFCCC | - | - | - | 256,490 | - | - | - | 256,490 |
| USA | - | - | - | - | - | - | - | - |
| WMO | - | - | - | - | - | - | - | - |
| Total | 528,934 | - | 152,799 | 256,490 | 114,372 | - | - | 1,052,595 |

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:

1. France CHF 582,939 received in April 2022 and CHF 582,939 received in May 2022; the notification from France of their intention to contribute was received and included in the table for 2018.
2. UNEP CHF 276,000 received in January 2022; the notification from UNEP of their intention to contribute was received and included in the table for 2021.

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

1. European Commission CHF 85,510 received in May 2022 from the European Commission will be recognized once conditions are met.

STATEMENT V

Intergovernmental Panel on Climate Change (IPCC)
Statement of Comparison of Budget and Actual Amounts
as at 31 May 2022
(in Swiss Francs)

| Category | Budget | Expenditure | Budget Under/(Over)Spent |
|---|-------------------------|-------------------------|-----------------------------|
| A. Governing Bodies: | | | |
| 1 IPCC - 55 | 830,000 | 96,087 | 733,913 |
| 2 IPCC - 56 | 830,000 | 196,945 | 633,055 |
| 3 IPCC-57 | 830,000 | - | 830,000 |
| 4 IPCC - 57 bis | 496,000 | - | 496,000 |
| 5 Bureaux - 61 & 62 | 408,000 | - | 408,000 |
| 6 TFB | 42,120 | - | 42,120 |
| 7 UNFCCC/other UN meetings | 80,000 | 6,511 | 73,489 |
| 8 Prior year meetings | - | 2,255 | (2,255) |
| 9 Total Governing Bodies | <u>3,516,120</u> | <u>301,798</u> | <u>3,214,322</u> |
| B. Scoping Meetings, Expert Meetings and Workshops | | | |
| 1 WGI - AR6 SPM Drafting Meeting II | 163,800 | - | 163,800 |
| 2 WGIII - AR6 SPM Drafting Meeting II | 140,400 | - | 140,400 |
| 3 WGIII - Scenarios Workshop | 280,800 | - | 280,800 |
| 4 SYR - AR6 CWT-3 | 191,880 | 80,945 | 110,935 |
| 5 SYR - AR6 CWT-4 | 191,880 | - | 191,880 |
| 6 TG-Data | 56,160 | - | 56,160 |
| 7 EFDB Editorial Board | 112,320 | - | 112,320 |
| 8 EFDB Data Meeting | 93,600 | - | 93,600 |
| 9 EFDB & Software Users' Feedback | 44,000 | - | 44,000 |
| 10 TFI - Expert Meeting on SLCF | 187,200 | - | 187,200 |
| 11 TFI - Expert Meeting on Atmos Obs Data in Emission Inventories | 187,200 | - | 187,200 |
| 12 Prior year meetings | - | - | - |
| 13 Total Scoping Meetings, Expert Meetings and Workshops | <u>1,649,240</u> | <u>80,945</u> | <u>1,568,295</u> |
| C. Other Expenditure | | | |
| 1 2006 GL software | 30,000 | - | 30,000 |
| 2 EFDB maintenance | 70,000 | - | 70,000 |
| 3 Translation/Publication | 600,000 | 51,024 | 548,976 |
| 4 Gender Action Team - Survey | 40,000 | - | 40,000 |
| 5 Communication I | 672,040 | 125,863 | 546,177 |
| 6 Communication II | 150,000 | - | 150,000 |
| 7 Distribution IPCC publications | 100,000 | - | 100,000 |
| 8 IT Infrastructure | 13,128 | - | 13,128 |
| 9 External Audit fee | 20,000 | - | 20,000 |
| 10 Advisory Services (Conflict of Interest) | 15,000 | - | 15,000 |
| 11 Co-chairs | 200,000 | - | 200,000 |
| 12 Prior year activities | - | (33,451) | 33,451 |
| 13 Total Other Expenditure | <u>1,910,168</u> | <u>143,436</u> | <u>1,766,732</u> |
| D. Secretariat | | | |
| 1 Secretariat | 2,037,500 | 661,828 | 1,375,672 |
| 2 Resource Mobilization | 15,800 | - | 15,800 |
| 3 Prior year activities | - | - | - |
| 4 Total Secretariat | <u>2,053,300</u> | <u>661,828</u> | <u>1,391,472</u> |
| E. Total all expenditure | <u>9,128,828</u> | <u>1,188,007</u> | <u>7,940,821</u> |

**List of In-kind Contributions/Activities
(January – June 2022)**

(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 |
| Spain | TFI – 20 th Editorial Board Meeting for the IPCC Emission Factor Database, (28 June-1 July 2022) and TFI – 19 th -20 th Expert Meeting on Data for the IPCC Emission Factor Database, (29-30 June 2022), Bilbao, Spain | Meeting facilities |

PART B

Components of Budget Line “Secretariat”

(Amounts in Swiss Francs)

| 2022 - SECRETARIAT | |
|--------------------------------|------------------|
| Established posts | 2,454,750 |
| Consultants/interns | 26,300 |
| Learning and staff development | 2,000 |
| Miscellaneous expenses | 10,000 |
| ICT charges (WMO) | 60,000 |
| TOTAL | 2,553,050 |

| 2023 - SECRETARIAT | |
|--------------------------------|------------------|
| Established posts | 2,454,750 |
| Consultants/interns | 26,300 |
| Learning and staff development | 2,000 |
| Miscellaneous expenses | 10,000 |
| ICT charges (WMO) | 60,000 |
| TOTAL | 2,553,050 |

Components of Budget Line “Communications I”

(Amounts in Swiss Francs)

| 2022 - COMMUNICATIONS I | |
|--|----------------|
| Outreach Travel (participants) | 284,000 |
| Communication activities and products (leaflets, brochures, social media, press materials, internships, animations and videos) | 281,040 |
| Media training | 28,000 |
| Crisis communication | 30,000 |
| TOTAL | 623,040 |

| 2023 - COMMUNICATIONS I | |
|--|----------------|
| Outreach Travel (participants) | 380,000 |
| Communication activities and products (leaflets, brochures, social media, press materials, internships, animations and videos) | 223,000 |
| Media training | 40,000 |
| Crisis communication | 30,000 |
| TOTAL | 673,000 |

Overview of IPCC Trust Fund Budget (2022-2025)
(by category)

| Category | Revised 2022 | Proposed 2023 | Forecast 2024 | Indicative 2025 |
|--|-------------------------|--------------------------|--------------------------|----------------------------|
| Governing Bodies | 2,230,120 | 2,880,120 | 2,050,120 | 2,050,120 |
| Lead Author, Scoping, Expert Meetings and Workshops | 998,280 | 1,188,720 | 1,984,320 | 1,609,920 |
| Other Expenditure | 1,811,168 | 1,611,128 | 1,185,088 | 1,287,088 |
| Secretariat | 2,553,050 | 2,553,050 | 2,553,050 | 2,553,050 |
| Resource Mobilization | 0 | 15,800 | 15,800 | 15,800 |
| Total | 7,592,618 | 8,248,818 | 7,788,378 | 7,515,978 |

List of Meetings held Virtually and Associated Costs including Connectivity
(January-May 2022)

| Activity | Interpretation | Security | IT-related | Connectivity | | Ticket/DSA* | | Ticket/DSA* | | Total |
|--|----------------|----------|------------|--------------|--------|-------------------|--------|-------------|--------|---------|
| | | | | Requests | Amount | Secretariat Staff | Amount | DC/EIT** | Amount | |
| WG II - AR6 SPM Drafting II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WG III - AR6 SPM Drafting II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IPCC-55/WG II-12, 14-25 Feb 2022 | 45,130 | 1,622 | 0 | 9 | 2,830 | 15 | 35,797 | 8 | 10,708 | 96,087 |
| IPCC-56/WG III-14, 21 Mar - 1 Apr 2022 | 106,945 | 1,788 | 0 | 7 | 2,550 | 16 | 49,211 | 14 | 36,451 | 196,945 |
| BUR-61, 16-17 May 2022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BUR-62, 2 Jun 2022 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

* DSA - Daily Subsistence Allowance

** DC/EIT - Developing Countries/Countries with Economies in Transition

REVISED 2022 BUDGET FOR ADOPTION BY IPCC-LVII

| | Activity | Purpose | DC/EIT support | Other Expenditure | Sub-total |
|----|---|--|-------------------------|-------------------|------------------|
| A | Governing bodies | | | | |
| 1 | IPCC-55 | AR6 WG II | 120,000 30 journeys | 350,000 | 470,000 |
| 2 | IPCC-56 | AR6 WG III | 120,000 30 journeys | 350,000 | 470,000 |
| 3 | IPCC-57 5 days | SYR AR6 (move to 2023) | 0 120 journeys | 0 | 0 |
| 4 | IPCC-57 4 days | Governance & Preparation - Elections | 480,000 120 journeys | 280,000 | 760,000 |
| 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 | | | | 2,230,120 |
| 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) | 0 35 journeys | 0 | 0 |
| 2 | WG III AR6 SPM Drafting Meeting II | CLA, drafting authors, Co-Chairs (back-to-back P-56) (moved from 2021) | 0 30 journeys | 0 | 0 |
| 3 | WG III Workshop on Scenarios | 1 meeting (moved to 2023) | 0 60 journeys | 0 | 0 |
| 4 | SYR AR6 | CWT-3 meeting (moved from 2021) | 164,000 41 journeys | 0 | 164,000 |
| 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 | 0 | 48,000 |
| 7 | EFDB Editorial Board | 1 meeting | 96,000 24 journeys | 0 | 96,000 |
| 8 | EFDB Data meeting | 2 meetings | 80,000 20 journeys | 0 | 80,000 |
| 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 Atmospheric Observation data in Emission Inventories | 1 meeting | 160,000 40 journeys | 27,200 | 187,200 |
| | SUB-TOTAL | | | | 998,280 |
| C | Other Expenditure | | | | |
| 1 | 2006 GL software | maintenance/development | | | 30,000 |
| 2 | EFDB maintenance | update/management | | | 70,000 |
| 3 | Publications/Translations | IPCC publications (WG I/WG II/WG III) | | | 600,000 |
| 4 | Gender Action Team - Survey | Consultancy | | | 40,000 |
| 5 | Communication I | AR6 material/travel/events | | | 623,040 |
| 6 | Communication II* | AR6 outreach events* | | | 100,000 |
| 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 | | | | 1,811,168 |
| D | Secretariat | | | | |
| 1 | Secretariat | staff costs/misc expenses | | | 2,553,050 |
| 2 | Resource Mobilization | travel costs (Phase II: 2020-2022) | | | 0 |
| | SUB-TOTAL | | | | 2,553,050 |
| | TOTAL | | | | 7,592,618 |

All activities subject to Panel approval in IPCC-57

* Regional/local events

Revised/new activity

PROPOSED 2023 BUDGET FOR ADOPTION BY IPCC-LVII

| | Activity | Purpose | DC/EIT support | Other Expenditure | Sub-total |
|----|---|---------------------------------|-------------------------|-------------------|------------------|
| A | Governing bodies | | | | |
| 1 | IPCC-58 5 days | SYR AR6 | 480,000 120 journeys | 350,000 | 830,000 |
| 2 | IPCC-59 4 days | Elections | 480,000 120 journeys | 280,000 | 760,000 |
| 3 | IPCC-60 4 days | Future of IPCC | 480,000 120 journeys | 280,000 | 760,000 |
| 4 | Bureau 4 days | 2 sessions | 288,000 72 journeys | 120,000 | 408,000 |
| 5 | TFB | 1 session | 36,000 9 journeys | 6,120 | 42,120 |
| 6 | UNFCCC and other UN meetings | | 80,000 20 journeys | 0 | 80,000 |
| | SUB-TOTAL | | | | 2,880,120 |
| B | Lead Authors, scoping, expert meetings and workshops | | | | |
| 1 | WG Meetings | contingency | 20,000 5 journeys | 3,400 | 23,400 |
| 2 | Other Expert Meeting(s) and Consultations | contingency | 80,000 20 journeys | 13,600 | 93,600 |
| 3 | WG III Workshop on Scenarios | 1 meeting (moved from 2022) | 240,000 60 journeys | 40,800 | 280,800 |
| 4 | TG-Data | 1 meeting | 48,000 12 journeys | 8,160 | 56,160 |
| 5 | Expert Meeting - Science of Communicating Science | 1 meeting (moved from 2021) | 80,000 20 journeys | 13,600 | 93,600 |
| 6 | Expert Meeting on Gender, Inclusivity and Diversity | 1 meeting | 80,000 20 journeys | 13,600 | 93,600 |
| 7 | EFDB Editorial Board | 1 meeting | 84,000 21 journeys | 14,280 | 98,280 |
| 8 | EFDB Data meeting | 1 meeting | 40,000 10 journeys | 6,800 | 46,800 |
| 9 | EFDB and Software Users Feedback | 1 meeting | 84,000 21 journeys | 14,280 | 98,280 |
| 10 | TFI Scoping Meeting on Short-lived Climate Forcers | 1 meeting (moved from 2022) | 160,000 40 journeys | 27,200 | 187,200 |
| 11 | TFI Expert meeting | 1 meeting (contingency) | 100,000 25 journeys | 17,000 | 117,000 |
| | SUB-TOTAL | | | | 1,188,720 |
| C | Other Expenditure | | | | |
| 1 | 2006 GL software | maintenance/development | | | 20,000 |
| 2 | EFDB maintenance | update/management | | | 20,000 |
| 3 | Publications/Translations | IPCC publications (SYR) | | | 400,000 |
| 4 | Communication I | AR6 material/travel/events | | | 673,000 |
| 5 | Communication II | AR6 outreach events* | | | 150,000 |
| 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 | | | | 1,611,128 |
| D | Secretariat | | | | |
| 1 | Secretariat | staff costs/misc expenses | | | 2,553,050 |
| 2 | Resource Mobilization | travel costs | | | 15,800 |
| | SUB-TOTAL | | | | 2,568,850 |
| | TOTAL | | | | 8,248,818 |

All activities subject to Panel approval in IPCC-57

* Regional/local events

Revised/new activity

FORECAST 2024 BUDGET TO BE NOTED BY IPCC-LVII

| | Activity | Purpose | DC/EIT support | Other Expenditure | Sub-total |
|----|---|-----------------------------------|---------------------------------------|-------------------|------------------|
| A | Governing bodies | | | | |
| 1 | IPCC-61 4 days | AR7 plenary | 480,000 120 journeys | 280,000 | 760,000 |
| 2 | IPCC-62 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 | WG Scoping Meetings (SR/AR7) | contingency | 240,000 60 journeys | 40,800 | 280,800 |
| 2 | WG Lead Author Meetings (SR/AR7) | contingency | 240,000 60 journeys | 40,800 | 280,800 |
| 3 | TG-Data | 1 meeting | 48,000 12 journeys | 8,160 | 56,160 |
| 4 | EFDB Editorial Board | 1 meeting | 84,000 21 journeys | 14,280 | 98,280 |
| 5 | EFDB Data meeting | 1 meeting | 40,000 10 journeys | 6,800 | 46,800 |
| 6 | Software and EFDB Users Feedback | 1 meeting | 84,000 21 journeys | 14,280 | 98,280 |
| 7 | TFI - Short-Lived Climate Forcers - LAM 1 | CLA/LA Meeting | 400,000 100 journeys | 68,000 | 468,000 |
| 8 | TFI - Short-Lived Climate Forcers - LAM 2 | CLA/LA Meeting | 400,000 100 journeys | 68,000 | 468,000 |
| 9 | TFI Expert meeting | 1 meeting (contingency) | 160,000 40 journeys | 27,200 | 187,200 |
| | SUB-TOTAL | | | | 1,984,320 |
| D | Other Expenditure | | | | |
| 1 | 2006 GL software | maintenance/development | | | 20,000 |
| 2 | EFDB maintenance | update/management | | | 20,000 |
| 3 | Publications/Translations | IPCC publications | | | 200,000 |
| 4 | Communication I | AR6 material/travel/events | | | 543,000 |
| 5 | Communication II* | AR6 outreach events | | | 53,960 |
| 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 | | | | 1,185,088 |
| D | Secretariat | | | | |
| 1 | Secretariat | staff costs/misc expenses | | | 2,553,050 |
| 2 | Resource Mobilization | travel costs | | | 15,800 |
| | SUB-TOTAL | | | | 2,568,850 |
| | TOTAL | | | | 7,788,378 |

All activities subject to Panel approval in IPCC-60

* Regional/local events

Revised/new activity

INDICATIVE 2025 BUDGET TO BE NOTED BY IPCC-LVII

| | Activity | Purpose | DC/EIT support | Other Expenditure | Sub-total |
|----|---|----------------------------------|---------------------------------------|-------------------|------------------|
| A | Governing bodies | | | | |
| 1 | IPCC-63 4 days | AR7 plenary | 480,000 120 journeys | 280,000 | 760,000 |
| 2 | IPCC-64 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 | WG Lead Author Meetings | contingency | 240,000 60 journeys | 40,800 | 280,800 |
| 2 | TG-Data | 1 meeting | 48,000 12 journeys | 8,160 | 56,160 |
| 3 | EFDB Editorial Board | 1 meeting | 84,000 21 journeys | 14,280 | 98,280 |
| 4 | EFDB Data meeting | 1 meeting | 40,000 10 journeys | 6,800 | 46,800 |
| 5 | Software and EFDB Users Feedback | 1 meeting | 84,000 21 journeys | 14,280 | 98,280 |
| 6 | TFI - Short-Lived Climate Forcers - LAM 3 | CLA/LA Meeting | 440,000 110 journeys | 74,800 | 514,800 |
| 7 | TFI - Short-Lived Climate Forcers - LAM 4 | CLA/LA Meeting | 440,000 110 journeys | 74,800 | 514,800 |
| | SUB-TOTAL | | | | 1,609,920 |
| C | Other Expenditure | | | | |
| 1 | 2006 GL software | maintenance/development | | | 20,000 |
| 2 | EFDB maintenance | update/management | | | 20,000 |
| 3 | Publications/Translations | IPCC publications | | | 100,000 |
| 4 | Communication I | AR6 material/travel/events | | | 745,000 |
| 5 | Communication II* | AR6 outreach events | | | 53,960 |
| 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 | | | | 1,287,088 |
| D | Secretariat | | | | |
| 1 | Secretariat | staff costs/misc expenses | | | 2,553,050 |
| 2 | Resource Mobilization | travel costs | | | 15,800 |
| | SUB-TOTAL | | | | 2,568,850 |
| | TOTAL | | | | 7,515,978 |

All activities subject to Panel approval in IPCC-60

* Regional/local events

Revised/new activity

Financial Task Team

Provisional Agenda

1. Revised 2022 Budget for Adoption by IPCC-57
2. Proposed 2023 Budget for Adoption by IPCC-57
3. Forecast 2024 Budget to be Noted by IPCC-57
4. Indicative 2025 Budget to be Noted by IPCC-57

Terms of Reference of the Financial Task Team¹

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.

¹ Appendix B to the Principles Governing IPCC Work – Financial Procedures for the Intergovernmental Panel on Climate Change