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

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

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

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

ANNEX 1

REVISED 2018 BUDGET FOR ADOPTION BY IPCC-XLVII

Governing bodies	Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total			
4 days								
Programme and budget	IPCC-47*	Programme and budget	480,000	0	480,000			
Programme and budget	4 days	various	120 journeys					
## Acceptance SR1	-			100 000	580 000			
Bureau 2 sessions 288,000 150,000 438,00 438,00 438,00 72 journeys 5 days 6 days 72 journeys 72 journeys 72 journeys 73 journeys 73 journeys 74 days 74		•		100,000	000,000			
Stays	,			150,000	429 000			
Executive Committee		2 565510115	,	150,000	436,000			
A days	-	0	72 journeys	0				
TFB			0	Ü	0			
UNFCCC								
UNFCCC	TFB	1 session	0	6,120	6,120			
SUB-TOTAL 1,584,12			0 journeys					
1,584,12 Lead Authors, scoping, expert meetings and workshops	UNFCCC		80,000	0	80,000			
1,584,12 Lead Authors, scoping, expert meetings and workshops	and other UN meetings		20 journeys					
Lead Authors, scoping, expert meetings and workshops			, ,	U.	1.584.120			
WG IAR6		meetings and workshops			.,,			
MG I AR6			400 000	68 000	468 000			
WG II AR6			· · · · · · · · · · · · · · · · · · ·	00,000	100,000			
LA 1 (move to 2019) 100 journeys 200,000 34,000 234,000 LA 2 AULA 200,000 34,000 234,000 234,000 234,000 234,000 234,000 234,000 258 1(1,5°C) CLA, drafting authors, Co-60,000 0 60,000 CLA, drafting authors, Co-60000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		CLA/LA	0	0	0			
CLA/LA 200,000 34,000 234,00			100 journeys	Ü	ŭ			
A				24.222	23/ 000			
SR 1(1.5°C) CLA, drafting authors, Co-Chairs Chairs Chairs	SR 1 (1.5°C)	CLALA	200,000	34,000	234,000			
Chairs C	LA 4		50 journeys					
SR 1(1.5°C) CLA, drafting authors, Co-Second SPM Drafting Meeting Chairs - held back-to back with P48 S12,000 L3,520 S55,52	SR 1(1.5°C)	CLA, drafting authors, Co-	60,000	0	60,000			
SR 1(1.5°C) CLA, drafting authors, Co-Second SPM Drafting Meeting Chairs- held back-to back with P48 S12,000 L3 journeys SR 2 (Land) CLA/LA S12,000 L3 journeys SR 3 (Oceans) CLA/LA 360,000 61,200 421,20 L4 2 and LA 3 360,000 61,200 421,20 L4 2 and LA 3 WG Expert Meeting - Assess climate info for regions CLA/LA 360,000 0 240,000 Communicating Science of Communicating Science of Communicating Science Limeeting 0 0 0 0 0 0 0 0 0	First SPM Drafting Meeting	Chairs	15 journeys					
Chairs - held back-to back with P48 SR 2 (Land)	SR 1(1.5°C)	CLA, drafting authors, Co-		0	60,000			
SR 2 (Land)	· /				,			
LA 2 and LA 3 CLA/LA 360,000 61,200 421,20	2 2 2 3 3 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3		15 journeys					
SR 3 (Oceans) CLA/LA 360,000 61,200 421,20	SR 2 (Land)	CLA/LA	512,000	43,520	555,520			
LA 2 and LA 3 90 journeys	LA 2 and LA 3		128 journeys					
WG Expert Meeting - Assess 1 meeting 240,000 0 240,000 Climate info for regions Climate info for regions Communicating Science Communication Communicati	SR 3 (Oceans)	CLA/LA	360,000	61,200	421,200			
Climate info for regions Communicating Science of Communicating Science of Communicating Science of Communicating Science of Communicating Science (co-sponsored)	LA 2 and LA 3		90 journeys					
Expert meeting	WG I Expert Meeting - Assess	1 meeting	240,000	0	240,000			
Expert meeting		, and the second	60 journeys					
Communicating Science 20 journeys Workshop on Cities (co-sponsored) 1 workshop (moved from 2017) 200,000 34,000 234,00 (co-sponsored) (moved from 2017) 50 journeys 70,200 TFI Methodological devt. Lead Author meetings 2 meetings 672,000 57,120 729,12 Lead Author meetings 1 meeting 168 journeys 188 journeys TFI and WGI Expert meeting on Short-Lived Climate Forcers 40 journeys 72,200 187,20 TGICA 1 meeting 48,000 8,160 56,16 (contingency) 12 journeys 112,32 EFDB Editorial Board 1 meeting 96,000 16,320 112,32 EFDB Data meeting 1 meeting 40,000 6,800 46,80 EFDB and Software Users 1 meeting 44,000 6,800 44,00 EFDB and Software Users 1 meeting 44,000 0 44,00 SUB-TOTAL 3,518,52 3,518,52 Other Expenditures 30,00 10,00 10,00 10,00 Public		1 meeting		0	0			
Workshop on Cities	=	<u> </u>	20 journeys					
(co-sponsored) (moved from 2017) 50 journeys TFI Methodological devt. 1 meeting 60,000 10,200 70,20 Science meeting (contingency) 15 journeys 729,120 TFI Methodological devt. 2 meetings 672,000 57,120 729,121 Lead Author meetings 168 journeys 77,200 187,200 TFI and WGI Expert meeting on Short-Lived Climate Forcers 40 journeys 27,200 187,200 Short-Lived Climate Forcers 1 meeting 48,000 8,160 56,160 GCOAL (contingency) 12 journeys 16,320 112,320 EFDB Editorial Board 1 meeting 96,000 16,320 112,320 EFDB and software Users 1 meeting 40,000 6,800 46,800 EFDB and Software Users 1 meeting 44,000 0 44,000 Feedback (Japan) 11 journeys 3,518,52 Other Expenditures 2006 GL software maintenance/development 6,000 EFDB maintenance update/management 7,00 <	Workshop on Cities	1 workshop		34,000	234,000			
TFI Methodological devt. 1 meeting 60,000 10,200 70,200 Science meeting (contingency) 15 journeys 729,120	(co-sponsored)	(moved from 2017)	50 journeys	·				
Science meeting				10.200	70,200			
TFI Methodological devt. Lead Author meetings 1672,000 168 journeys 160,000 27,200 187,200	ū		· ·	, , , , ,	.,			
Lead Author meetings				57.120	729,120			
TFI and WGI Expert meeting on Short-Lived Climate Forcers TGICA 1 meeting 48,000 8,160 56,160 12 journeys 1 meeting 48,000 16,320 112,320 24 journeys 24 journeys 24 journeys 24 journeys 25 journeys 26 journeys 26 journeys 27 journeys 27 journeys 28 journeys 28 journeys 29 journ		3.	,	, ,				
Short-Lived Climate Forcers TGICA 1 meeting 48,000 8,160 56,160		1 meeting		27,200	187,200			
TGICA	•	S .	40 iourneys	ŕ	•			
Contingency 12 journeys		1 meeting		8 160	56 160			
The eting	1 410/1	· ·		0,100	00,100			
24 journeys EFDB Data meeting	FEDB Editorial Board	4		16 320	112 320			
The eting	El DB Editorial Board	Meeting	· ·	10,020	112,020			
10 journeys 10 journeys 244,000 0	FEDB Data meeting	1 meeting		6 800	46 800			
The eting	El DB Bala modulig	- mooning	· · · · · · · · · · · · · · · · · · ·	0,000	10,000			
Telegoback (Japan) SUB-TOTAL Sub-TOT	EFDB and Software Users	1 meeting		0	44,000			
SUB-TOTAL 3,518,52 Other Expenditures 2006 GL software maintenance/development 6,00 EFDB maintenance update/management 7,00 Publications/Translations IPCC publications (SR 1.5) 150,00 Communication AR6 material/travel/events 320,00 Distribution IPCC publications 100,00 IT Infrastructure web hosting/cloudflare/upgrades 13,12 External Audit fee 20,00 Advisory Services Conflict of Interest 15,00 Co-Chairs support 200,00 SUB-TOTAL 831,12 Secretariat staff costs/misc expenses 1,912,50 Resource Mobilization travel costs (Phase I: 2017-2019) 15,60		oog		ŭ	,000			
Other Expenditures 2006 GL software maintenance/development 6,00 EFDB maintenance update/management 7,00 Publications/Translations IPCC publications (SR 1.5) 150,00 Communication AR6 material/travel/events 320,00 Distribution IPCC publications 100,00 IT Infrastructure web hosting/cloudflare/upgrades 13,12 External Audit fee 20,00 Advisory Services Conflict of Interest 15,00 Co-Chairs support 200,00 SUB-TOTAL 831,12 Secretariat staff costs/misc expenses 1,912,50 Resource Mobilization travel costs (Phase I: 2017-2019) 15,60			,,,.	•	3.518.520			
2006 GL software maintenance/development 6,00 EFDB maintenance update/management 7,00 Publications/Translations IPCC publications (SR 1.5) 150,00 Communication AR6 material/travel/events 320,00 Distribution IPCC publications 100,00 IT Infrastructure web hosting/cloudflare/upgrades 13,12 External Audit fee 20,00 Advisory Services Conflict of Interest 15,00 Co-Chairs support 200,00 SUB-TOTAL 831,12 Secretariat 1,912,50 Resource Mobilization travel costs (Phase I: 2017-2019) 15,60					-,,			
EFDB maintenance update/management 7,00 Publications/Translations IPCC publications (SR 1.5) 150,00 Communication AR6 material/travel/events 320,00 Distribution IPCC publications 100,00 IT Infrastructure web hosting/cloudflare/upgrades 13,12 External Audit fee 20,00 Advisory Services Conflict of Interest 15,00 Co-Chairs support 200,00 SUB-TOTAL 831,12 Secretariat 1,912,50 Resource Mobilization travel costs (Phase I: 2017-2019) 15,60	•	maintenance/development	I	I	6,000			
Publications/Translations IPCC publications (SR 1.5) 150,00 Communication AR6 material/travel/events 320,00 Distribution IPCC publications 100,00 IT Infrastructure web hosting/cloudflare/upgrades 13,12 External Audit fee 20,00 Advisory Services Conflict of Interest 15,00 Co-Chairs support 200,00 SUB-TOTAL 831,12 Secretariat Secretariat Resource Mobilization travel costs (Phase I: 2017-2019) 15,60		•						
Communication AR6 material/travel/events 320,00 Distribution IPCC publications 100,00 IT Infrastructure web hosting/cloudflare/upgrades 13,12 External Audit fee 20,00 Advisory Services Conflict of Interest 15,00 Co-Chairs support 200,00 SUB-TOTAL 831,12 Secretariat Secretariat 1,912,50 Resource Mobilization travel costs (Phase I: 2017-2019) 15,60		•						
Distribution IPCC publications 100,00 IT Infrastructure web hosting/cloudflare/upgrades 13,12 External Audit fee 20,00 Advisory Services Conflict of Interest 15,00 Co-Chairs support 200,00 SUB-TOTAL 831,12 Secretariat Secretariat Secretariat 1,912,50 Resource Mobilization travel costs (Phase I: 2017-2019) 15,60		. ,						
T Infrastructure								
External Audit fee 20,00 Advisory Services Conflict of Interest 15,00 Co-Chairs support 200,00 SUB-TOTAL 831,12 Secretariat Secretariat 1,912,50 Resource Mobilization travel costs (Phase I: 2017-2019) 15,60	Distribution				100,000			
Advisory Services Conflict of Interest 15,00 Co-Chairs support 200,00 SUB-TOTAL 831,12 Secretariat Secretariat 1,912,50 Resource Mobilization travel costs (Phase I: 2017-2019) 15,60	IT Infrastructure	web hosting/cloudflare/upgra	des		13,128			
Advisory Services Conflict of Interest 15,00 Co-Chairs support 200,00 SUB-TOTAL 831,12 Secretariat Secretariat 1,912,50 Resource Mobilization travel costs (Phase I: 2017-2019) 15,60	External Audit	fee			20,000			
Co-Chairs support 200,00 SUB-TOTAL 831,12 Secretariat Secretariat 1,912,50 Resource Mobilization travel costs (Phase I: 2017-2019) 15,60					15,000			
SUB-TOTAL 831,12 Secretariat Secretariat Secretariat \$1,912,50 Resource Mobilization \$1,912,50 \$1,500 \$1,500 \$1,500 \$1,500	· · · · · · · · · · · · · · · · · · ·							
Secretariat		σαρροιτ]					
Secretariat staff costs/misc expenses 1,912,50 Resource Mobilization travel costs (Phase I: 2017-2019) 15,60			1		ō31,1 ∠ 8			
Resource Mobilization travel costs (Phase I: 2017-2019) 15,60								
	Secretariat				1,912,500			
SUB-TOTAL 1,928,10	Resource Mobilization	travel costs (Phase I: 2017-2	019)		15,600			
	SUB-TOTAL				1,928,100			
TOTAL 7,861,86	TOTAL				7 961 969			

^{*} Host country confirmed.

PROPOSED 2019 BUDGET FOR ADOPTION BY IPCC-XLVII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total			
Governing bodies IPCC-49*	Drogramme and budget	490,000	100,000	F90 000			
4 days	Programme and budget Acceptance MR	480,000	100,000	580,000			
IPCC-50**	Acceptance SR 2 (Land)	120 journeys 480,000	280,000	760,000			
4 days	Acceptance SR 2 (Land)	120 journeys	260,000	760,000			
4 uays		120 journeys					
IPCC-51*	Acceptance SR3 (Oceans)	480,000	100,000	580,000			
4 days		120 journeys	,	,			
		, ,					
Bureau	2 sessions	288,000	120,000	408,000			
4 days		72 journeys					
Executive Committee	2 sessions and	0	0	0			
4 days	consultations						
TFB	1 session	36,000	6,120	42,120			
		9 journeys					
UNFCCC		80,000	0	80,000			
and other UN meetings		20 journeys					
SUB-TOTAL				2,450,120			
	xpert meetings and workshop		/				
WG I AR6	CLA/LA meeting	800,000	136,000	936,000			
LA 2 and LA 3 WG II AR6	CLA/LA meeting	200 journeys 800,000	136,000	936,000			
LA 1 and LA 2	CLAVEA Infecting	200 journeys	130,000	930,000			
WG III AR6	CLA/LA meeting	800,000	136,000	936,000			
LA 1 and LA 2		200 journeys	,	222,222			
SR 2 (Land)	CLA, drafting authors, Co-	72000	0	72,000			
SPM Drafting meeting	Chairs (held back-to back with	18 journeys					
	P50)						
SR 3 (Oceans)	CLA, drafting authors, Co-	48000	0	48,000			
SPM Drafting meeting	Chairs (held back-to back with	12 journeys					
SR 2 (Land)	P51) CLA/LA meeting	292,000	49,640	341,640			
LA 4	OLF VER Meeting	73 journeys	45,040	341,040			
SR 3 (Oceans)	CLA/LA meeting	180,000	30,600	210,600			
LA 4		45 journeys		•			
SYR AR6	Scoping meeting 2	160,000	27,200	187,200			
0)/0.404		40 journeys					
SYR AR6	CWT-1 meeting	60,000	10,200	70,200			
TGICA	1 meeting	15 journeys 48,000	8,160	56,160			
TOICA	(contingency)	12 journeys	0,100	30,100			
EFDB Editorial Board	1 meeting	96,000	16,320	112,320			
		24 journeys		·			
EFDB Data meeting	1 meeting	40,000	6,800	46,800			
EFDB and Software Users	4 manating	10 journeys	0	44.000			
Feedback (Japan)	i meeting	44,000 11 journeys	0	44,000			
TFI Methodological devt	1 prep meeting before	64.000	0	64,000			
	Plenary (moved from 2017)	16 journeys		- ,			
TFI Expert meeting	1 meeting	100,000	17,000	117,000			
	(contingency)	25 journeys					
SUB-TOTAL				4,177,920			
Other Expenditures 2006 GL software	maintananco/devalenment			6.000			
	maintenance/development update/management			6,000 20,000			
EFDB maintenance & production of offline	upuate/manayement			20,000			
version							
Publications/Translations	IPCC publications (MR & SRs)		 	500,000			
Communication	AR6 material/travel/events		 	260,500			
Distribution	IPCC publications			100,000			
IT Infrastructure	web hosting/cloudflare/upgrades	S		13,128			
External Audit	fee			20,000			
Advisory Services	Conflict of Interest			15,000			
Co-Chairs	support			200,000			
SUB-TOTAL	· ·			1,134,628			
Secretariat							
Secretariat	staff costs/misc expenses			1,912,500			
Resource Mobilization	travel costs (Phase I: 2017-2019	9)		15,600			
SUB-TOTAL				1,928,100			
TOTAL	TOTAL 9,690,768						

^{*} Host country identified. ** Host country TBC.

FORECAST 2020 BUDGET TO BE NOTED BY IPCC-XLVII

ANNEX 3

200,000

821,628

1,912,500

1,928,300

7,726,928

15,800

Other Activity **Purpose** DC/EIT support Sub-total **Expenditure** Governing bodies IPCC-52 480,000 280,000 760,000 Programme and budget 4 days 120 journeys IPCC-53 280,000 Programme and budget 480,000 760,000 4 days 120 journeys Bureau 2 sessions 288.000 120,000 408,000 4 days 72 journeys TFB 36,000 6,120 42,120 1 session 9 journeys 80,000 UNFCCC 0 80,000 and other UN meetings 20 journeys SUB-TOTAL 2,050,120 Lead Authors, scoping, expert meetings and workshops 400.000 WG I AR6 CLA/LA meeting 68,000 468.000 LA 4 100 journeys WG II AR6 CLA/LA meeting 136,000 936,000 800,000 200 journeys LA 3 and LA 4 WG III AR6 CLA/LA meeting 800.000 136.000 936.000 200 journeys _A 3 and LA 4 Expert meeting - Science 1 meeting 80,000 13,600 93,600 Communicating Science 20 journeys SYR AR6 CWT-2 meeting 60,000 10,200 70,200 15 journeys SYR AR6 CWT-3 meeting 0 0 journeys (moved to 2021) TGICA 1 meeting 48,000 8,160 56,160 contingenc 12 journeys **EFDB Editorial Board** 1 meeting 96,000 16,320 112,320 24 journeys EFDB Data meeting 2 meetings 80,000 13,600 93,600 20 journeys EFDB and Software Users 1 meeting 44,000 44,000 Feedback (Japan) 11 journeys 100,000 17,000 117,000 TFI Expert meeting 1 meeting contingency 25 journeys SUB-TOTAL 2,926,880 Other Expenditures 2006 GL software maintenance/development 6,000 7,000 update/management EFDB maintenance Publications/Translations IPCC publications 200,000 Communication AR6 material/travel/events 260,500 Distribution IPCC publications 100,000 IT Infrastructure web hosting/cloudflare/upgrades 13,128 20,000 External Audit fee Advisory Services Conflict of Interest 15,000

All activities subject to Panel approval in IPCC-52

staff costs/misc expenses

travel costs (Phase II: 2020-2022)

support

Co-Chairs

SUB-TOTAL

Secretariat

Secretariat

SUB-TOTAL

TOTAL

Resource Mobilization