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**IPCC TRUST FUND PROGRAMME AND BUDGET**

(Submitted by the IPCC Secretariat)

# IPCC TRUST FUND PROGRAMME AND BUDGET

## INTRODUCTION

1. This document is being submitted to accommodate several changes received since IPCC-XL/Doc.2 was issued. It contains revisions to Part B: Draft Budgets as compared to the information contained in IPCC-XL/Doc.2. It includes a revised 2014 budget and a revised proposed 2015 budget, as approved in IPCC-39, a forecast budget for the year 2016 and an indicative budget for 2017.

## PART B: DRAFT BUDGETS

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

3. The budget proposals for the coming years are using the same standard costs as were used for the preparation of the forecast budget for the year 2015 and the indicative budget for the year 2016 noted at the 39<sup>th</sup> Session.

4. **Table 6** contains the revised budget for the year 2014. Changes to the budget approved by IPCC-39 include:

- Increase of CHF 70,000 to budget line “Distribution IPCC publications”.

### Expenditures and activities moved to 2015

- Decrease of CHF 14,000 for budget line “2006 GL software”;
- Decrease of CHF 74,880 to budget line “Potential studies of IPCC process”;
- Decrease of CHF 177,840 to budget line “WGIII Scenarios Meeting”.

5. **Table 7** contains the budget for 2015 proposed for adoption. Major changes to the budget noted by IPCC-39 include:

### Changes related to TFI and resulting from recent TFB meeting

- Correction of amount for budget line “TFB”; increase of CHF 37,908;
- Adjustment to the number of DC/EIT journeys for “EFDB Editorial Board”; increase of CHF 14,040;
- Adjustment to the number of DC/EIT journeys for “EFDB and Software Users Feedback (Japan)”; increase of CHF 4,000;
- Change of titles of the 2 TFI Expert meetings and adjustment to the number of DC/EIT journeys; increase of CHF 65,520;
- Increase of CHF 14,000 to budget line “2006 GL software”.

### Meetings moved from 2014 to 2015

- Addition of budget line “Potential studies of IPCC process”; increase of CHF 74,880;
- Addition of budget line “WGIII Scenarios Meeting”; increase of CHF 177,840.

New activities subject to decision by the Panel

- Addition of budget line “Lessons Learnt workshop”; increase of CHF 140,400;
- Addition of budget line “Potential Technical Paper on climate change, food and agriculture” with DC/EIT journeys; increase of CHF 70,200;
- Increase of CHF 20,000 for Potential Technical Paper to budget line “Distribution IPCC publications”;
- Increase of CHF 200,000 for Potential Technical Paper to budget line “Publication/ Translation”;
- Increase of CHF 50,000 for Potential Technical Paper to budget line “Communication”.

Other

- Correction to amount for budget line “Communications”; increase of CHF 9,625.

6. The forecast budget for 2016 is contained in **Table 8**.
7. The indicative budget for 2017 is contained in **Table 9**.
8. **Appendix 1** provides the Provisional Agenda of the Financial Task Team (FiTT).

TABLE 6

## REVISED 2014 BUDGET FOR ADOPTION BY IPCC-XL

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
WG II-10/IPCC-38 5 days	approval/acceptance AR5 WG II	480,000 120 journeys	350,000	830,000
WG III-12/IPCC-39 6 days	approval/acceptance AR 5 WG III Programme & budget	480,000 120 journeys	420,000	900,000
SYR/IPCC-40 6 days	approval/adoption AR5 SYR various/TG on Future	480,000 120 journeys	420,000	900,000
Bureau 4 days	2 sessions	288,000 72 journeys	120,000	408,000
Executive Committee 4 days	2 meetings and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys		80,000
<b>SUB-TOTAL</b>				<b>3,235,000</b>
<b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b>				
WG I joint IPCC-WCRP mtg	1 meeting	40,000 10 journeys	0	40,000
WG II Session	preparatory meeting before Plenary	116,000 29 journeys	19,720	135,720
WG III Session	preparatory meeting before Plenary	152,000 38 journeys	25,840	177,840
WG III	1 scenarios meeting (move to 2015)	0 0 journeys	0	0
AR5 SYR	CWT-3 and CWT-3bis meetings	168,000 42 journeys	28,560	196,560
AR5 SYR	CWT-4 meeting/prep meeting	100,000 25 journeys	17,000	117,000
AR5 SYR	CWT-5 meeting before Panel	128,000 32 journeys	21,760	149,760
<b>SUB-TOTAL</b>				<b>816,880</b>
<b>Other scoping meetings, expert meetings and workshops</b>				
TGICA	2 meetings	96,000 24 journeys	16,320	112,320
TGICA	1 expert meeting (moved to 2015)	0 0 journeys	0	0
EFDB Editorial Board	1 meeting	84,000 21 journeys	14,280	98,280
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software Users Feedback, Japan	1 meeting	40,000 10 journeys	6,800	46,800
TFI Expert Meeting on App'l'n 2006 Guidelines	1 expert meeting	96,000 24 journeys	16,320	112,320
TFI Expert Meeting on Systematic Ass't TFI prod.	1 expert meeting	96,000 24 journeys	16,320	112,320
Potential studies of IPCC process	1 expert meeting (moved to 2015)	0 0 journeys	0	0
Task Group - Future of IPCC	1 meeting/workshop	480,000 120 journeys	81,600	561,600
<b>SUB-TOTAL</b>				<b>1,137,240</b>
<b>Other Expenditures</b>				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publication/Translation	WG I			100,000
Publications/Translation	WG II/III			600,000
Publication/Translation	SYR			200,000
Publication /Translation	Wetlands Supplement and KP			600,000
Communication	AR5 material/travel/events			1,247,500
Distribution	IPCC publications			270,000
Webconferences	licences & communication costs			30,000
ENB	travel costs			50,000
Internal links for reports	TFI, WG I/II/III, SYR			50,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Support for SYR TSU	SYR TSU Head and other costs			110,000
Co-Chairs				250,000
<b>SUB-TOTAL</b>				<b>5,370,500</b>
<b>TOTAL</b>				<b>10,559,620</b>

TABLE 7

## REVISED PROPOSED 2015 BUDGET FOR ADOPTION BY IPCC-XL

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-41 4 days	Programme and budget various/TG on Future	480,000 120 journeys	280,000	760,000
IPCC-42 4 days	Bureau elections various	480,000 120 journeys	280,000	760,000
Bureau 4 days	2 sessions	288,000 72 journeys	120,000	408,000
Executive Committee 4 days	2 meetings and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
<b>SUB-TOTAL</b>				<b>2,125,000</b>
<b>Scoping, expert meetings and workshops</b>				
WG meetings	contingency	180,000 45 journeys	30,600	210,600
Other expert meeting(s) and consultations	contingency	80,000 20 journeys	13,600	93,600
WG III	1 scenarios meeting (moved from 2014)	120,000 30 journeys	20,400	140,400
Lesson learnt Gaps in knowl WG I/II/III AR5	workshop* (IGBP & PROVIA requests)	120,000 30 journeys	20,400	140,400
TGICA	2 meetings	96,000 24 journeys	16,320	112,320
TGICA	1 expert meeting (moved from 2014)	120,000 30 journeys	20,400	140,400
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
TFI Expert meeting - Technical Ass'mnt (Energy/IPPU/Waste)	1 expert meeting*	124,000 31 journeys	21,080	145,080
TFI Expert meeting - Technical Assessment (AFOLU)	1 expert meeting*	124,000 31 journeys	21,080	145,080
Potential Technical Paper - Climate change, food & agric	2 author meetings*	60,000 15 journeys	10,200	70,200
Potential studies of IPCC process	1 expert meeting (moved from 2014)	64,000 16 journeys	10,880	74,880
<b>SUB-TOTAL</b>				<b>1,522,880</b>
<b>Other Expenditures</b>				
2006 GL software	maintenance/development			20,000
EFDB maintenance	update/management			7,000
Publications				400,000
Communication	AR5 material/travel/events			554,625
Distribution	IPCC publications			120,000
Webconferences	licences & communication costs			30,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Support for SYR TSU	TSU Head and other costs			30,800
Co-Chairs				250,000
<b>SUB-TOTAL</b>				<b>3,262,425</b>
<b>TOTAL</b>				<b>6,910,305</b>

\* Subject to submission of proposal and approval by the Panel

TABLE 8

## FORECAST 2016 BUDGET PROPOSED TO IPCC-XL

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-43 5 days	Programme and budget outline of next AR	960,000 240 journeys	350,000	1,310,000
Bureau 4 days	2 sessions	288,000 72 journeys	120,000	408,000
Executive Committee 4 days	2 sessions and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
<b>SUB-TOTAL</b>				<b>1,915,000</b>
<b>Lead Authors, scoping, expert meetings and workshops</b>				
WG meetings	contingency	240,000 60 journeys	40,800	280,800
Scoping meetings	contingency	240,000 60 journeys	40,800	280,800
TFI Revision of GLs Lead Author meetings	5 meetings contingency	576,000 144 journeys	97,920	673,920
TGICA	2 meetings	96,000 24 journeys	16,320	112,320
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software Users Feedback (Japan)	1 meeting	44,000 11 journeys	0	44,000
TFI Expert meeting - Technical Ass'mnt (Cross-cultural issues)	1 expert meeting	100,000 25 journeys	17,000	117,000
TFI Expert meeting - Scoping Future methodological devt.	1 expert meeting	100,000 25 journeys	17,000	117,000
<b>SUB-TOTAL</b>				<b>1,831,760</b>
<b>Other Expenditures</b>				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publication/Translation	publications			200,000
Communication	AR5 material/travel/events			225,500
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs				200,000
<b>SUB-TOTAL</b>				<b>2,618,500</b>
<b>TOTAL</b>				<b>6,365,260</b>

TABLE 9

## INDICATIVE 2017 BUDGET PROPOSED TO IPCC-XL

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-44 4 days	Programme and budget various	480,000 120 journeys	280,000	760,000
Bureau 4 days	2 sessions	288,000 72 journeys	120,000	408,000
Executive Committee 4 days	2 sessions and consultations	64,000 16 journeys	10,880	74,880
TFB	1 session	36,000 9 journeys	6,120	42,120
UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
<b>SUB-TOTAL</b>				<b>1,365,000</b>
<b>Lead Authors, scoping, expert meetings and workshops</b>				
WG meetings	contingency	600,000 150 journeys	102,000	702,000
TFI Methodological devt. Lead Author meetings	5 meetings contingency	692,000 173 journeys	117,640	809,640
TFI Methodological devt	1 prep meeting before Plenary (move to 2018)	0 0 journeys	0	0
TGICA	2 meetings	96,000 24 journeys	16,320	112,320
EFDB Editorial Board	1 meeting	96,000 24 journeys	16,320	112,320
EFDB Data meeting	2 meetings	80,000 20 journeys	13,600	93,600
EFDB and Software Users Feedback, Japan	1 meeting	44,000 11 journeys	0	44,000
<b>SUB-TOTAL</b>				<b>1,873,880</b>
<b>Other Expenditures</b>				
2006 GL software	maintenance/development			6,000
EFDB maintenance	update/management			7,000
Publication/Translations	publications			200,000
Communication	AR5 material/travel/events			225,500
Distribution	IPCC publications			100,000
Webconferences	licences & communication costs			30,000
Secretariat	staff/misc expenses			1,800,000
External Audit	fee			20,000
Advisory Services	Conflict of Interest			30,000
Co-Chairs				200,000
<b>SUB-TOTAL</b>				<b>2,618,500</b>
<b>TOTAL</b>				<b>5,857,380</b>

**Financial Task Team**

Provisional Agenda

1. 2013 Financial Statements
2. Revised 2014 budget
3. Revised 2015 proposed budget
4. Forecast budget for 2016 and indicative budget for 2017
5. Any other matters