

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

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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 57<sup>th</sup> Session.

2. Decisions *IPCC-LIV(bis)-1* on the IPCC Trust Fund Programme and Budget contained in **Annex 1** to the Report of the 54<sup>th</sup> (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 57<sup>th</sup> 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 54<sup>th</sup> (bis) Session of the IPCC and the forecast 2023 budget that was noted at the 54<sup>th</sup> (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
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Revenue:	CHF 2,427,242
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Revenue (IPSAS):	CHF 1,052,595
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Expenditure:	CHF 1,188,007
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**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
<b>Total Income</b>		<b>2,427,242</b>

## ANNEX 3

**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Israel	-	-	-	-	-	-	-	-	116,588	113,311	109,901	108,244	208,333	-	448,044
Italy	755,680	-	-	-	-	-	-	272,627	9,460	19,800	-	9,410	18,360	-	38,670
Japan	2,919,550	180,000	180,000	180,000	180,000	180,000	180,000	162,000	291,469	283,276	275,556	269,976	260,417	-	2,148,584
Joint Clim Res Fund	600	-	-	-	-	-	-	-	283,276	243,000	316,472	243,000	243,000	-	5,126,022
Kenya	15,611	-	4,300	4,000	-	-	3,530	-	-	-	-	-	-	-	600
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	27,441
Liechtenstein	-	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	1,486,339
Luxembourg	25,267	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
Madagascar	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,267
Maldives	4,771	-	-	-	-	-	-	-	4,244	-	-	-	-	-	6,244
Mauritius	29,174	3,078	2,448	2,871	2,790	2,730	2,847	2,028	3,836	3,896	-	-	1,886	-	15,083
Mexico	44,224	-	-	-	-	-	-	-	2,922	2,955	3,027	2,904	2,697	-	57,746
Monaco	-	-	-	-	-	-	-	-	476,711	2,955	-	-	-	-	520,935
Montenegro	-	-	-	-	-	-	-	-	89,796	57,697	-	-	-	-	147,493
Morocco	-	-	-	-	-	-	-	2,000	2,113	-	-	428	-	-	4,541
Netherlands	1,578,916	25,917	-	-	104,008	51,675	86,595	-	30,000	163,034	113,977	20,000	-	-	50,000
New Zealand	216,334	19,835	16,884	15,100	30,789	-	31,952	17,969	113,977	108,850	107,303	104,167	-	-	2,340,275
Norway	1,325,855	446,492	460,397	78,413	225,211	515,835	62,682	57,887	17,245	16,944	30,512	-	-	-	413,564
Pakistan	22,024	6,003	-	2,684	2,634	2,722	2,778	454,782	2,799	1,355,606	1,032,482	746,787	852,012	-	6,762,429
Peru	7,600	-	-	-	-	-	-	2,730	2,848	-	-	5,283	-	-	52,505
Philippines	6,931	-	-	1,365	-	-	4,850	4,674	4,836	9,107	4,208	-	-	5,544	30,424
Qatar	30,000	-	-	-	-	-	-	-	4,995	-	-	-	-	-	18,141
Rockefeller Fdn	68,000	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
Russian Federation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68,000
Rwanda	3,000	5,420	-	-	-	-	-	-	-	300,000	-	-	-	-	300,000
Saudi Arabia	16,500	-	-	-	-	-	-	-	-	-	-	-	-	-	8,420
Serbia	-	-	-	-	2,464	-	-	-	-	-	-	-	-	-	16,500
SIDA	7,117	-	-	-	-	51,331	51,985	-	-	212,636	-	-	-	-	2,464
Singapore	-	-	-	-	-	-	-	-	-	-	-	-	-	-	323,069
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 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	-	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
<b>Subtotal</b>	<b>83,713,790</b>	<b>5,807,792</b>	<b>6,930,331</b>	<b>4,113,698</b>	<b>5,709,909</b>	<b>4,409,700</b>	<b>4,328,947</b>	<b>4,382,840</b>	<b>4,622,200</b>	<b>13,767,387</b>	<b>5,397,071</b>	<b>4,141,435</b>	<b>6,650,131</b>	<b>1,052,595</b>		<b>147,325,100</b>
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
<b>Total</b>	<b>107,389,722</b>	<b>7,810,523</b>	<b>8,636,814</b>	<b>5,991,962</b>	<b>7,093,991</b>	<b>4,409,700</b>	<b>4,328,947</b>	<b>4,382,840</b>	<b>4,622,200</b>	<b>13,767,387</b>	<b>5,397,071</b>	<b>4,141,435</b>	<b>6,650,131</b>	<b>1,052,595</b>		<b>177,972,593</b>

\* 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.
  - 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	-	-	-	-	-	-	-	-
<b>Total</b>	<b>528,934</b>	<b>-</b>	<b>152,799</b>	<b>256,490</b>	<b>114,372</b>	<b>-</b>	<b>-</b>	<b>1,052,595</b>

#### 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
<b>A. Governing Bodies:</b>			
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	3,516,120	301,798	3,214,322
<b>B. Scoping Meetings, Expert Meetings and Workshops</b>			
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	1,649,240	80,945	1,568,295
<b>C. Other Expenditure</b>			
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	1,910,168	143,436	1,766,732
<b>D. Secretariat</b>			
1 Secretariat	2,037,500	661,828	1,375,672
2 Resource Mobilization	15,800	-	15,800
3 Prior year activities	-	-	-
4 Total Secretariat	2,053,300	661,828	1,391,472
<b>E. Total all expenditure</b>	<b>9,128,828</b>	<b>1,188,007</b>	<b>7,940,821</b>

**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 <sup>th</sup> Editorial Board Meeting for the IPCC Emission Factor Database, (28 June-1 July 2022) and TFI – 19 <sup>th</sup> -20 <sup>th</sup> 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)

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

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



### Components of Budget Line “Communications I”

(Amounts in Swiss Francs)

<b>2022 - COMMUNICATIONS I</b>	
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
<b>TOTAL</b>	<b>623,040</b>

<b>2023 - COMMUNICATIONS I</b>	
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
<b>TOTAL</b>	<b>673,000</b>

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

<b>Category</b>	<b>Revised 2022</b>	<b>Proposed 2023</b>	<b>Forecast 2024</b>	<b>Indicative 2025</b>
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
<b>Total</b>	<b>7,592,618</b>	<b>8,248,818</b>	<b>7,788,378</b>	<b>7,515,978</b>

# ANNEX 10

## 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	<b>Governing bodies</b>				
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
	<b>SUB-TOTAL</b>				<b>2,230,120</b>
B	<b>Lead Authors, scoping, expert meetings and workshops</b>				
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
	<b>SUB-TOTAL</b>				<b>998,280</b>
C	<b>Other Expenditure</b>				
1	2006 GL software	maintenance/development			30,000
2	EFDB maintenance	update/management			70,000
3	Publications/Translations	IPCC publications (WGI/WGII/WGIII)			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
	<b>SUB-TOTAL</b>				<b>1,811,168</b>
D	<b>Secretariat</b>				
1	Secretariat	staff costs/misc expenses			2,553,050
2	Resource Mobilization	travel costs (Phase II: 2020-2022)			0
	<b>SUB-TOTAL</b>				<b>2,553,050</b>
	<b>TOTAL</b>				<b>7,592,618</b>

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	<b>Governing bodies</b>				
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
	<b>SUB-TOTAL</b>				<b>2,880,120</b>
B	<b>Lead Authors, scoping, expert meetings and workshops</b>				
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
	<b>SUB-TOTAL</b>				<b>1,188,720</b>
C	<b>Other Expenditure</b>				
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
	<b>SUB-TOTAL</b>				<b>1,611,128</b>
D	<b>Secretariat</b>				
1	Secretariat	staff costs/misc expenses			2,553,050
2	Resource Mobilization	travel costs			15,800
	<b>SUB-TOTAL</b>				<b>2,568,850</b>
	<b>TOTAL</b>				<b>8,248,818</b>

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

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	<b>Governing bodies</b>				
1	<b>IPCC-63</b> 4 days	AR7 plenary	480,000 120 journeys	280,000	760,000
2	<b>IPCC-64</b> 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
	<b>SUB-TOTAL</b>				<b>2,050,120</b>
B	<b>Lead Authors, scoping, expert meetings and workshops</b>				
1	<b>WG Lead Author Meetings</b>	<b>contingency</b>	<b>240,000 60 journeys</b>	<b>40,800</b>	<b>280,800</b>
2	TG-Data	1 meeting	48,000 12 journeys	8,160	56,160
3	<b>EFDB Editorial Board</b>	<b>1 meeting</b>	<b>84,000 21 journeys</b>	<b>14,280</b>	<b>98,280</b>
4	<b>EFDB Data meeting</b>	<b>1 meeting</b>	<b>40,000 10 journeys</b>	<b>6,800</b>	<b>46,800</b>
5	<b>Software and EFDB Users Feedback</b>	<b>1 meeting</b>	<b>84,000 21 journeys</b>	<b>14,280</b>	<b>98,280</b>
6	<b>TFI - Short-Lived Climate Forcers - LAM 3</b>	<b>CLA/LA Meeting</b>	<b>440,000 110 journeys</b>	<b>74,800</b>	<b>514,800</b>
7	<b>TFI - Short-Lived Climate Forcers - LAM 4</b>	<b>CLA/LA Meeting</b>	<b>440,000 110 journeys</b>	<b>74,800</b>	<b>514,800</b>
	<b>SUB-TOTAL</b>				<b>1,609,920</b>
C	<b>Other Expenditure</b>				
1	<b>2006 GL software</b>	<b>maintenance/development</b>			<b>20,000</b>
2	<b>EFDB maintenance</b>	<b>update/management</b>			<b>20,000</b>
3	<b>Publications/Translations</b>	<b>IPCC publications</b>			<b>100,000</b>
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
	<b>SUB-TOTAL</b>				<b>1,287,088</b>
D	<b>Secretariat</b>				
1	<b>Secretariat</b>	<b>staff costs/misc expenses</b>			<b>2,553,050</b>
2	Resource Mobilization	travel costs			15,800
	<b>SUB-TOTAL</b>				<b>2,568,850</b>
	<b>TOTAL</b>				<b>7,515,978</b>

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 Team<sup>1</sup>**

#### 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.

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