

SIXTIETH SESSION OF THE IPCC
Istanbul, Türkiye, 16 – 19 January 2024

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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 30 September 2023. It also highlights the level of budget allotments required to carry out the anticipated activities of the work programme at the beginning of the seventh assessment cycle with respect to the years from 2024-2026. 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 2023 and proposed for 2024 at its 60th Session.

2. Decisions *IPCC-LIVII-4* on the IPCC Trust Fund Programme and Budget contained in **Annex 1** to the Report of the 57th Session of the IPCC (IPCC-57) include the approved revised 2022 and proposed 2023 budgets, a forecast 2024 budget and an indicative budget for 2025. **Annex 10** to this document provides the revised 2023 budget for consideration by the 60th Session of the IPCC (IPCC-60), **Annex 11** contains a proposed budget for 2024 for consideration by IPCC-60. **Annex 12** provides the forecast 2025 budget and **Annex 13** contains the indicative budget for 2026. Annexes 1 through 13 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, Japan, Malaysia, The Netherlands, Pakistan, Singapore and the United States of America 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. The generous in-kind contribution made by the Government of Türkiye for the organization of the 60th Session of the IPCC is acknowledged.

4. This budget document contains two parts. Part A presents the status of income and expenditure for the Trust Fund. Part B includes the revised 2023 and proposed 2024 budgets, the forecast 2025 budget and the indicative 2026 budget.

PART A – INCOME AND EXPENDITURE

5. **Annex 1** provides a summary of income and expenditure in 2023 as at 30 September 2023. **Annex 2** shows a list of Member Governments and Organizations that have made a financial contribution to the Trust Fund as of 30 September 2023.

6. **Annex 3** provides an update as at 30 September 2023 of the annual rate of voluntary cash contributions to the IPCC Trust Fund since its inception from Member Governments, the European Union, the United Nations Environment Programme (UNEP), the United Nations Framework Convention on Climate Change (UNFCCC) and the World Meteorological Organization (WMO). **Annex 4** presents the monthly breakdown of contributions received in 2023 as at 30 September 2023. The interim statement of comparison of budget and actual amount as at 30 September 2023 is presented in **Annex 5**. A list of in-kind contributions/activities for the period January to September 2023 is attached as **Annex 6**.

PART B: BUDGETS

7. The proposals for the IPCC budgets for 2023, 2024, 2025 and 2026 are using the same standard costs as were used in the preparation of the 2023 budget approved at the 57th Session of the IPCC and the forecast 2024 budget that was noted at the 57th Session of the IPCC.

8. 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.

9. **Annex 9** provides an overview of the IPCC Trust Fund budget, by category, from 2023-2026.

10. All activities, with budgetary implications, for the Working Groups and the Task Force on National Greenhouse Gas Inventories have been reflected as adjustments to the budget tables contained in Annexes 10 through 13. These budgetary implications could be further adjusted based on the final work programme for the Seventh Assessment cycle to be confirmed at the 60th Session of the IPCC.

11. **Annex 10** contains the revised 2023 budget. Changes to the budget approved by IPCC-57 include the following:

Governing Bodies

- Transfer of budget line "IPCC-60" to 2024; decrease of CHF 760,000;
- Adjustment in number of journeys for budget line "TFB", decrease of CHF 42,120.

Lead Author, Scoping, Expert Meetings and Workshops

- Transfer of budget line "Scoping Meeting (SR Cities)" to 2024, decrease of CHF 234,000;
- Transfer of budget line "Expert Meeting on Gender, Inclusivity and Diversity" to 2024, decrease of CHF 93,600;
- Transfer of budget line "TFI Scoping Meeting on Short-lived Climate Forcers" to 2024; decrease of CHF 187,200;
- Adjustment to amount for budget line "TFI Expert Meeting – Contingency", decrease of CHF 117,000.

Other Expenditure

- Adjustment in amount for budget line "Publications/Translations", decrease of CHF 200,000;
- Adjustment in amount for budget lines "Communication I", decrease of CHF 378,000.

12. **Annex 11** contains the proposed budget for the year 2024. The proposed 2024 budget is based on the assumption that two Plenary Sessions will be held in 2024 (IPCC-60 and IPCC-61) and both sessions will be held in-person. Two Bureau Sessions are planned to be held in 2024. Changes to the 2024 budget noted by IPCC-57 include the following:

Governing Bodies

- Renaming of budget line "IPCC-61" to "IPCC-60";
- Renaming of budget line "IPCC-62" to "IPCC-61";
- Adjustment in number of journeys for budget line "Bureau", decrease of CHF 40,000;
- Adjustment in number of meetings and journeys for budget line "TFB", increase of CHF 51,480.

Lead Author, Scoping, Expert Meetings and Workshops

- Addition of budget line "Scoping Meeting (SR Cities)", increase of CHF 234,000;
- Addition of budget line "Expert Meeting on Gender, Inclusivity and Diversity", increase of CHF 93,600;
- Adjustment in number of journeys for budget line "EFDB Editorial Board", decrease of CHF 98,280;
- Adjustment in number of journeys for budget line "EFDB Data meeting", decrease of CHF 46,800;

- Addition of budget line “TFI Scoping Meeting on Short-lived Climate Forcers”, increase of CHF 205,920;
- Transfer of budget line “TFI – Short-lived Climate Forcers LAM2”, decrease of CHF 468,000;
- Addition of budget line “Workshop on IPCC Inventory Software”, increase of CHF 645,840.

Other Expenditure

- Adjustment in amount of budget line “2006 GL software”; increase of CHF 30,000;
- Adjustment in amount of budget line “Publications/Translations”; increase of CHF 200,000;
- Adjustment in amount of budget line “Communication I”, decrease of CHF 157,200.

13. **Annex 12** presents the forecast budget for 2025.
14. **Annex 13** contains the indicative budget for 2026.
15. **Annex 14** provides the Provisional Agenda of the Financial Task Team (FiTT).
16. The Terms of Reference of the FiTT is attached as **Annex 15**.

Actions by the Panel

The Panel is invited to:

- Adopt the revised 2023 budget and proposed 2024 budget;
- Note the forecast 2025 budget and indicative 2026 budget.

PART A

**Summary of Income and Expenditure
(as at 30 September 2023)**

Opening 2023 Cash Balance: (as at 1 January 2023)	CHF 24,522,801
Revenue:	CHF 1,870,193
Revenue (IPSAS):	CHF 1,288,821
Expenditure:	CHF 4,328,000

Intergovernmental Panel on Climate Change
List of Member Governments and Organizations that made a contribution in 2023
(as at 30 September 2023)

Date Contribution Received	Contribution (government or other)	Amount of contribution (CHF)
10-Jan-22	Belgium (2022)	80,000
20-Jan-23	Trinidad and Tobago	9,290
31-Jan-23	Pakistan	2,143
03-Feb-23	Germany	322,748
14-Feb-23	Sweden	107,000
06-Mar-23	Cambodia*	225
13-Mar-23	Peru	5,555
17-Mar-23	UNFCCC	246,088
27-Mar-23	Canada (2022)	72,826
29-Mar-23	South Africa	9,000
4-May-23	Mauritius	2,240
9-May-23	Spain	197,140
11-May-23	Korea, Republic of	98,332
17-May-23	United Kingdom	128,817
16-Jun-23	Azerbaijan*	904
10-Jul-23	Canada	128,923
13-Jul-23	Australia (DDC)	59,160
21-Jul-23	Bulgaria	1,429
27-Jul-23	New Zealand (2022 & 2023)	35,432
30-Aug-23	The Trottier Family Foundation (DDC)	22,273
5-Sep-23	Maldives	1,750
20-Sep-23	Japan	243,000
29-Sep-23	France (DDC)	95,918
Total Income		1,870,193

* First-time donor

ANNEX 3

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
as at 30 September 2022 (Interim report dated 6 October 2023)
(Amounts in Swiss Francs)

Country		1989-2009	2010*	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total since inception
Australia	A14,C5	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	96,004	-	3,314,007
Austria		283,601	-	-	60,425	31,160	-	27,340	-	51,600	33,993	77,156	60,806	40,000	67,443	-	733,524
Azerbaijan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	904	904
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	80,000	1,436,895
Bosnia		1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500
Bulgaria		2,000	-	-	-	-	-	-	2,000	1,000	1,000	1,000	1,108	-	1,298	1,429	10,835
Cambodia		-	-	-	-	-	-	-	-	-	-	-	-	-	-	225	-
Canada	A1,C6,D1	3,309,417	146,561	94,801	404,865	-	126,381	156,572	111,787	220,417	226,824	219,954	-	446,778	220,879	139,890	5,825,125
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	-	-	267,380
Cyprus		-	-	-	-	-	-	-	-	-	-	-	2,160	-	-	-	2,160
Czech Rep.		30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
Denmark	A2	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	-	-	18,920
European Union	A3,C1	2,138,464	777,510	650,499	-	920,812	-	146,371	137,222	286,117	620,475	1,192,916	(4,427)	697,936	1,816,839	-	9,380,733
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	43,741	-	1,008,538
France	A4	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	A5	6,661,093	684,067	1,416,363	-	-	-	320,727	321,859	350,215	378,463	348,394	339,124	354,869	336,390	322,748	11,834,312
Greece		38,570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,570
Guatemala		1,601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,601
Hungary		149,590	5,790	-	-	-	-	-	-	18,700	17,550	-	31,248	29,997	-	-	252,875
Iceland		35,513	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,513
Ireland		-	-	-	-	-	-	-	-	116,588	113,311	109,901	108,244	208,333	-	-	656,377
Israel		-	-	-	-	-	-	-	-	9,460	19,800	-	9,410	18,360	9,580	-	66,610
Italy		755,680	-	-	-	-	-	272,627	291,469	283,276	275,556	269,976	260,417	246,269	-	-	2,655,270
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	243,000	-	5,612,022
Joint Clim Res Fund		600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600
Kenya		15,611	-	4,300	4,000	-	-	3,530	-	-	-	-	-	-	-	-	27,441
Korea, Rep. Of	A10	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	98,332	1,819,653
Liechtenstein		-	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	20,000
Luxembourg		25,267	-	-	-	-	-	-	-	-	-	-	-	-	14,328	-	39,595
Madagascar		2,000	-	-	-	-	-	-	-	4,244	-	-	-	-	-	-	6,244
Maldives		4,771	-	-	-	-	267	285	2,028	3,836	3,896	-	-	1,886	1,916	1,750	20,635
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	2,485	2,240	65,168
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	A13	1,578,916	25,917	-	-	104,008	51,675	86,595	-	163,034	113,977	108,850	107,303	104,167	99,202	-	2,543,644
New Zealand		216,334	19,835	16,884	15,100	30,789	-	31,952	17,969	17,245	-	16,944	30,512	-	-	35,433	448,997
Norway	C2	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	686,983	-	8,301,424
Pakistan		22,024	6,003	-	2,684	2,634	2,722	2,778	2,848	2,730	2,799	-	5,283	-	2,663	2,143	57,311
Peru		7,600	-	-	-	-	-	-	4,674	4,836	-	9,107	4,208	-	5,544	5,555	41,523
Philippines		6,931	-	-	1,365	-	-	4,850	-	4,995	-	-	-	-	-	-	18,141
Portugal		-	-	-	-	-	-	-	-	-	-	-	-	-	492,761	-	492,761
Qatar		30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
Rockefeller Fdn		68,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68,000
Russian Federation	A11	-	-	-	-	-	-	-	-	-	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	A9	-	-	-	-	-	-	-	-	-	29,152	-	-	-	7,141	-	36,293
Slovak Republic		-	-	-	-	-	-	-	-	-	-	113,927	-	-	-	-	113,927

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC (Fund 430200) since inception (1989)
as at 30 September 2022 (interim report dated 6 October 2023)
(Amounts in Swiss Francs)

Slovenia		16,449	-	-	-	-	-	-	-	-	-	-	-	-	-	16,449	
South Africa		-	-	-	-	-	-	-	-	9,000	-	18,000	9,000	9,000	9,000	54,000	
Spain		1,280,535	159,347	-	-	-	-	-	-	171,733	110,222	-	435,955	192,578	197,140	2,547,510	
Surinam		580	-	-	-	-	-	-	-	-	-	-	-	-	-	580	
Sweden		1,116,992	60,000	70,000	70,000	70,000	70,000	80,000	80,000	392,990	115,000	115,000	102,000	107,000	107,000	2,662,982	
Switzerland	A7,C3,D2	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	429,601	5,079,601	
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	97,670	
UK	A8	5,046,243	190,000	250,000	-	450,000	250,000	252,498	138,961	597,422	-	-	139,250	148,729	143,519	129,654	
UNEP	A6	2,963,272	(3,190)	-	46,300	46,500	-	-	-	-	48,550	49,950	226,500	276,000	249,250	3,903,132	
UN Foundation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,028	
UNFCCC	C4	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	859,737	246,088	
USA	A12	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	1,397,620	50,596,359	
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	-	4,828,757	
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	7,986,423	1,388,821	163,350,250
Japan - TSU/TFI	B1	21,003,932	2,002,731	1,706,484	1,878,264	1,384,082	-	-	-	-	-	-	-	-	-	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	7,986,423	1,388,821	193,997,743

* 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 2023 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.
 - 1.8. CHF 80,989 received in March 2023; the notification from Canada of their intention to contribute was received and included in the table for 2022.
- 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, CHF 308,412 received in 2021 and CHF 308,412 received in 2022 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 30 September 2022 (Interim report dated 6 October 2023)
(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.
14. Australia	14.1	CHF 96,004 received in January 2023; the notification from Australia of their intention to contribute was received and included in the table for 2022.
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, CHF 1,244,850 received in 2021 and CHF 1,027,650 received in 2022
C. The following 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 were not in 2018 and 2020 but has been reported in the years where the conditions were met.
	1.2.	CHF 2,482,575 received in 2020 have not been reported in 2020 but in the years were be recognized when conditions were met.
	1.3.	CHF 218,977 received in 2022 will be recognized once conditions are met.
2. Norway:	2.1.	CHF 106,534 received in 2021 from Norway have not been reported in 2021 but recognized in the years conditions were met or will be met.
3. Switzerland:	3.1.	CHF 800,000 contribution received in October 2019 from Switzerland will be recognized in the years were the conditions are met or will be met.
4. UNFCCC:	4.1.	CHF 1,016,424 received in 2020 will be recognized in the years were conditions are met.
5. Australia	5.1	CHF 59,160 received in July 2023 from Australia will be recognized once conditions are met.
6. Canada	6.1	CHF 139,890 received in July 2023 from Environment Canada 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. Canada	1.1	CHF 612,610 pledge received in 2022 subject to the Parliament agreement for their 2024, 2025 and 2026 contribution.
2. Switzerland:	2.1.	CHF 100,000 pledge received in 2020 subject to the Parliament agreement for their 2022 contribution.

ANNEX 4

Intergovernmental Panel on Climate Change (Fund 430200)

Flow of Contributions (IPSAS reporting)

as at 30 September 2023 (Interim report as at 6 October 2023)

(Amounts in Swiss Francs)

	Note No.	January	February	March	April	May	June	July	August	September	October	November	December	Release Deferred Income as Revenue	Pledges	Total
Australia	A1,B1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Austria		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Azerbaijan		-	-	-	-	-	904	-	-	-	-	-	-	-	-	904
Barbados		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Belgium		80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000
Bosnia		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulgaria		-	-	-	-	-	-	1,429	-	-	-	-	-	-	-	1,429
Cambodia		-	-	225	-	-	-	-	-	-	-	-	-	-	-	225
Canada	A2,B2	-	-	-	-	-	-	-	-	-	-	-	-	-	139,890	139,890
Central African Republic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
China		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyprus		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Czech Republic		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Denmark		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Estonia		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
European Union		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finland		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
France		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Germany		-	322,748	-	-	-	-	-	-	-	-	-	-	-	-	322,748
Greece		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Guatemala		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hungary		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Iceland		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ireland		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Israel		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Italy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Japan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Joint Climate Research Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Kenya		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Korea, Rep. Of		-	-	-	-	98,332	-	-	-	-	-	-	-	-	-	98,332
Liechtenstein		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Luxembourg		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Madagascar		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maldives		-	-	-	-	-	-	-	-	1,750	-	-	-	-	-	1,750
Mauritius		-	-	-	-	2,240	-	-	-	-	-	-	-	-	-	2,240
Mexico		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Monaco		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Montenegro		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Morocco		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Netherlands		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Zealand		-	-	-	-	-	-	35,433	-	-	-	-	-	-	-	35,433
Norway		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pakistan		2,143	-	-	-	-	-	-	-	-	-	-	-	-	-	2,143
Peru		-	-	5,555	-	-	-	-	-	-	-	-	-	-	-	5,555
Philippines		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Portugal	C1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Qatar		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rockefeller Fdn		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Russian Federation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rwanda		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Intergovernmental Panel on Climate Change (Fund 430200)

Flow of Contributions (IPSAS reporting)

as at 30 September 2023 (Interim report as at 6 October 2023)

(Amounts in Swiss Francs)

Saudi Arabia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Serbia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SIDA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Singapore	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Slovak Republic	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Slovenia	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
South Africa	-	-	9,000	-	-	-	-	-	-	-	-	-	-	-	9,000
Spain	-	-	-	-	197,140	-	-	-	-	-	-	-	-	-	197,140
Surinam	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sweden	-	107,000	-	-	-	-	-	-	-	-	-	-	-	-	107,000
Switzerland	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tanzania	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tonga	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trinidad & Tobago	9,290	-	-	-	-	-	-	-	-	-	-	-	-	-	9,290
United Kingdom	-	-	-	-	129,654	-	-	-	-	-	-	-	-	-	129,654
UNEP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UN Foundation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UNFCCC	-	-	246,088	-	-	-	-	-	-	-	-	-	-	-	246,088
USA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WMO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	91,433	429,748	260,868	-	427,366	904	36,862	-	1,750	-	-	-	-	139,890	1,388,821

Notes:

A. The following contributions were received by IPCC in 2023 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. Australia CHF 96,004 received in January 2023; the notification from Australia of their intention to contribute was received and included in the table for 2022.
2. Canada CHF 80,989 received in March 2023; the notification from Canada of their intention to contribute was received and included in the table for 2022.

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

1. Australia CHF 59,160 received in July 2023 from Australia will be recognized once conditions are met.
2. Canada CHF 139,890 received in July 2023 from Environment Canada 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 30 September 2023
(in Swiss Francs)

Category	Budget	Expenditure	Budget Under/(Over)Spent
A. Governing Bodies:			
1 IPCC - 58	830,000	1,269,000	(439,000)
2 IPCC - 59	760,000	591,000	169,000
3 IPCC - 60	760,000	-	760,000
4 Bureau - 64, 65 & 66	552,000	56,000	496,000
5 TFB	42,120	-	42,120
6 UNFCCC/other UN meetings	80,000	69,000	11,000
7 Prior year meetings	-	43,000	(43,000)
8 Total Governing Bodies	3,024,120	2,028,000	996,120
B. Scoping Meetings, Expert Meetings and Workshops			
1 WG meetings	23,400	23,400	-
2 Other Expert Meetings and Consultations	93,600	38,600	55,000
3 WG III - Workshop on Scenarios	280,800	141,000	139,800
4 Scoping Meeting (SR Cities)	234,000	-	234,000
5 TG-Data	56,160	-	56,160
6 Expert Meeting on Gender Inclusivity & Diversity	93,600	-	93,600
7 EFDB Editorial Board	98,280	47,000	51,280
8 EFDB Data Meeting	46,800	-	46,800
9 EFDB and Software Users' Feedback	98,280	54,000	44,280
10 TFI - Scoping Meeting - Short-lived Climate Forcers	187,200	-	187,200
12 TFI - Expert Meeting	117,000	14,000	103,000
13 Prior year meetings	-	19,000	(19,000)
14 Scoping Meetings, Expert Meetings and Workshops	1,329,120	337,000	992,120
C. Other Expenditures			
1 2006 GL software	20,000	-	20,000
2 EFDB maintenance	20,000	-	20,000
3 Translation/Publication	400,000	229,000	171,000
4 Communication I	673,000	120,000	553,000
5 Communication II	150,000	96,000	54,000
6 Distribution IPCC publications	100,000	18,000	82,000
7 IT Infrastructure	13,128	9,000	4,128
8 External Audit fee	20,000	-	20,000
9 Advisory Services (Conflict of Interest)	15,000	-	15,000
10 Co-chairs	200,000	31,000	169,000
11 Prior year activities	-	29,000	(29,000)
12 Total Other Expenditure	1,611,128	532,000	1,079,128
D. Secretariat			
1 Secretariat	2,553,050	1,431,000	1,122,050
2 Resource Mobilization	15,800	-	15,800
3 Prior year activities	-	-	-
4 Total Secretariat	2,568,850	1,431,000	1,137,850
E. Total all expenditure	8,533,218	4,328,000	4,205,218

**List of In-kind Contributions/Activities
(January – September 2023)**

(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 (AR6)	Hosting
China	Technical Support Unit – WG I (AR6)	Hosting
Germany	Technical Support Unit – WG II (AR6)	Hosting
South Africa	Technical Support Unit – WG II (AR6)	Hosting
Germany, New Zealand / Norway	Technical Support Unit – WG II (South Africa) (AR6)	Joint contribution
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
France	Technical Support Unit – WG I (AR7)	Hosting
China	Technical Support Unit – WG I (AR7)	Hosting
The Netherlands	Technical Support Unit – WG II (AR7)	Hosting
Singapore	Technical Support Unit – WG II (AR7)	Hosting
USA	Technical Support Unit – WG III (AR7)	Hosting
Malaysia	Technical Support Unit – WG III (AR7)	Hosting
Japan	Technical Support Unit – TFI (AR7)	Hosting
Pakistan	Technical Support Unit – TFI (AR7)	Hosting
Switzerland	58 th Session of the IPCC, Interlaken, Switzerland (13-17 March 2023)	Meeting facilities
New Zealand	TFI – 21 st Editorial Board (16-19 May 2023) and 21 st Data Meeting of the Emissions Factor Database (17-18 May 2023), Christchurch, New Zealand	Meeting facilities

PART B

Components of Budget Line “Secretariat”

(Amounts in Swiss Francs)

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

2024 - 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)

2023 (Revised) – COMMUNICATIONS I	
Outreach Travel (participants)	140,000
Communication activities and products (leaflets, brochures, social media, press materials, internships, animations and videos)	85,000
Media training	40,000
Crisis communication	30,000
TOTAL	295,000

2024 – COMMUNICATIONS I	
Outreach Travel (participants)	240,000
Communication activities and products (leaflets, brochures, social media, press materials, internships, animations and videos)	78,000
Media training	30,000
Crisis communication	30,000
TOTAL	378,000

Overview of IPCC Trust Fund Budget (2023-2026)
(by category)

Category	Revised 2023	Proposed 2024	Forecast 2025	Indicative 2026
Governing bodies	2,222,000	2,061,600	2,014,800	2,014,800
Lead Author, scoping, expert meetings and workshops	697,320	3,112,200	1,984,320	1,235,520
Other Expenditures	1,033,128	1,415,088	1,115,088	1,115,088
Secretariat	2,553,050	2,553,050	2,553,050	2,553,050
Resource mobilization	15,800	15,800	15,800	15,800
Total	6,521,298	9,157,738	7,683,058	6,934,258

REVISED 2023 BUDGET FOR ADOPTION BY IPCC-LX

	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 (moved to 2024)	Future Work of IPCC Programme and Budget	0 120 journeys	0	0
4	Bureau 6 days	3 sessions	432,000 108 journeys	120,000	552,000
5	TFB	1 session (virtual)	0 9 journeys	0	0
6	UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
	SUB-TOTAL				2,222,000
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	Scoping Meeting (SR Cities)	contingency (moved to 2024)	0 50 journeys	0	0
5	TG-Data	1 meeting	48,000 12 journeys	8,160	56,160
6	Expert Meeting on Gender, Inclusivity and Diversity	1 meeting (moved to 2024)	0 20 journeys	0	0
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 to 2024)	0 40 journeys	0	0
11	TFI Expert meeting	1 meeting (contingency)	0 25 journeys	0	0
	SUB-TOTAL				697,320
C	Other Expenditure				
1	2006 GL software	maintenance/development			20,000
	EFDB maintenance	update/management			20,000
2	Publications/Translations	IPCC publications (SYR)			200,000
	Communication I	AR6 material/travel/events			295,000
3	Communication II	AR6 outreach events*			150,000
	Distribution	IPCC publications			100,000
4	IT Infrastructure	web hosting/cloudflare/upgrades			13,128
	External Audit	fee			20,000
5	Advisory Services	Conflict of Interest			15,000
	Co-Chairs	support			200,000
	SUB-TOTAL				1,033,128
D	Secretariat				
1	Secretariat	staff costs/misc expenses			2,553,050
2	Resource Mobilization	travel costs			15,800
	SUB-TOTAL				2,568,850
	TOTAL				6,521,298

All activities subject to Panel approval in IPCC-60

* Regional/local events

Revised/new activity

PROPOSED 2024 BUDGET FOR ADOPTION BY IPCC-LX

	Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
A	Governing bodies				
1	IPCC-60 4 days (moved from 2023)	Future Work of IPCC Programme and Budget	480,000 120 journeys	280,000	760,000
2	IPCC-61 4 days		480,000 120 journeys	280,000	760,000
3	Bureau 4 days	2 sessions	248,000 62 journeys	120,000	368,000
4	TFB	2 sessions	80,000 20 journeys	13,600	93,600
5	UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
	SUB-TOTAL				2,061,600
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	Scoping Meeting (SR Cities)	contingency (moved from 2023)	200,000 50 journeys	34,000	234,000
4	SR Cities LAM 1 and LAM 2	contingency	400,000 100 journeys	68,000	468,000
5	TG-Data	1 meeting	48,000 12 journeys	8,160	56,160
6	Expert Meeting on Gender, Inclusivity and Diversity	1 meeting (moved from 2023)	80,000 20 journeys	13,600	93,600
7	Expert Meeting - Science of Communicating Science	1 meeting (moved from 2023)	80,000 20 journeys	13,600	93,600
8	EFDB Editorial Board	1 meeting (virtual)	0 21 journeys	0	0
9	EFDB Data meeting	1 meeting (virtual)	0 10 journeys	0	0
10	EFDB and Software Users Feedback	1 meeting	84,000 21 journeys	14,280	98,280
11	TFI Scoping Meeting on Short-lived Climate Forcers	1 meeting (moved from 2023)	176,000 44 journeys	29,920	205,920
12	TFI - Short-Lived Climate Forcers - LAM 1	CLA/LA Meeting	400,000 100 journeys	68,000	468,000
13	TFI - Short-Lived Climate Forcers - LAM 2	CLA/LA Meeting	0 100 journeys	0	0
14	Workshop on IPCC Inventory Software	1 meeting (contingency)	552,000 138 journeys	93,840	645,840
15	TFI Expert meeting	1 meeting (contingency)	160,000 40 journeys	27,200	187,200
	SUB-TOTAL				3,112,200
C	Other Expenditure				
1	2006 GL software	maintenance/development			50,000
2	EFDB maintenance	update/management			20,000
3	Publications/Translations	IPCC publications (TFI)			400,000
4	Communication I	AR7 material/travel/events			543,000
5	Communication II*	AR7 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				1,415,088
D	Secretariat				
1	Secretariat	staff costs/misc expenses			2,553,050
2	Resource Mobilization	travel costs			15,800
	SUB-TOTAL				2,568,850
	TOTAL				9,157,738

All activities subject to Panel approval in IPCC-60

* Regional/local events

Revised/new activity

FORECAST 2025 BUDGET TO BE NOTED BY IPCC-LX

	Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
a	Governing bodies				
1	IPCC-62 4 days	AR7 plenary	480,000 120 journeys	280,000	760,000
2	IPCC-63 4 days	Programme and budget	480,000 120 journeys	280,000	760,000
3	Bureau 4 days	2 sessions	248,000 62 journeys	120,000	368,000
4	TFB	1 session	40,000 10 journeys	6,800	46,800
5	UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
	SUB-TOTAL				2,014,800
B	Lead Authors, scoping, expert meetings and workshops				
1	WG Lead Author Meetings	contingency	240,000 60 journeys	40,800	280,800
2	SR Cities LAM 3 and LAM 4	contingency	240,000 100 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 2	CLA/LA Meeting	400,000 100 journeys	68,000	468,000
8	TFI - Short-Lived Climate Forcers - LAM 3	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
C	Other Expenditure				
1	2006 GL software	maintenance/development			50,000
2	EFDB maintenance	update/management			20,000
3	Publications/Translations	IPCC publications			100,000
4	Communication I	AR7 material/travel/events			543,000
5	Communication II*	AR7 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				1,115,088
D	Secretariat				
1	Secretariat	staff costs/misc expenses			2,553,050
2	Resource Mobilization	travel costs			15,800
	SUB-TOTAL				2,568,850
	TOTAL				7,683,058

All activities subject to Panel approval in IPCC-61

* Regional/local events

Revised/new activity

INDICATIVE 2026 BUDGET TO BE NOTED BY IPCC-LX

	Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
A	Governing bodies				
1	IPCC-64 4 days	AR7 plenary	480,000 120 journeys	280,000	760,000
2	IPCC-65 4 days	Programme and budget	480,000 120 journeys	280,000	760,000
3	Bureau 4 days	2 sessions	248,000 62 journeys	120,000	368,000
4	TFB	1 session	40,000 10 journeys	6,800	46,800
5	UNFCCC and other UN meetings		80,000 20 journeys	0	80,000
	SUB-TOTAL				2,014,800
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	TFI - Short-Lived Climate Forcers - LAM 4	CLA/LA Meeting	400,000 100 journeys	68,000	468,000
	Software and EFDB Users Feedback	1 meeting	84,000 21 journeys	14,280	98,280
6	TFI - Expert Meeting	1 meeting (contingency)	160,000 40 journeys	27,200	187,200
	SUB-TOTAL				1,235,520
C	Other Expenditure				
1	2006 GL software	maintenance/development			50,000
2	EFDB maintenance	update/management			20,000
3	Publications/Translations	IPCC publications			100,000
4	Communication I	AR7 material/travel/events			543,000
5	Communication II*	AR7 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				1,115,088
D	Secretariat				
1	Secretariat	staff costs/misc expenses			2,553,050
2	Resource Mobilization	travel costs			15,800
	SUB-TOTAL				2,568,850
	TOTAL				6,934,258

All activities subject to Panel approval in IPCC-61

* Regional/local events

Financial Task Team

Provisional Agenda

1. Revised 2023 Budget for Adoption by IPCC-60
2. Proposed 2024 Budget for Adoption by IPCC-60
3. Forecast 2025 Budget to be Noted by IPCC-60
4. Indicative 2026 Budget to be Noted by IPCC-60

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