

# ipcc

INTERGOVERNMENTAL PANEL ON climate change

**FORTY THIRD SESSION OF THE IPCC**  
**Nairobi, Kenya, 11-13 April 2016**

IPCC-XLIII/INF. 3  
(8.III.2016)  
Agenda Item: 3.1  
ENGLISH ONLY

## **IPCC TRUST FUND PROGRAMME AND BUDGET**

### **Interim 2015 Statement of Comparison of Budget and Actual Amounts as of 31 December 2015**

(Submitted by the Acting Secretary of the IPCC)

#### **IPCC Secretariat**

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## **IPCC TRUST FUND PROGRAMME AND BUDGET**

### **Interim 2015 Statement of Comparison of Budget and Actual Amounts as of 31 December 2015**

The audit of the 2015 annual financial statements is currently being conducted by the External Auditors from the Swiss Federal Audit Office. Attached is an interim 2015 statement of comparison of budget and actual amounts, as of 31 December 2015. Once the audit is completed the financial statements will be shared with member governments.

**Intergovernmental Panel on Climate Change (IPCC)**  
**Interim Statement of Comparison of Budget and Actual Amounts**  
**as at 31 December 2015**  
*(in thousands of Swiss Francs)*

Category	Budget	Expenditure	Budget Under/(Over)Spent
<b>A. Governing Bodies:</b>			
1 IPCC - 41	760,000	489,000	271,000
2 IPCC - 42	880,000	902,000	(22,000)
3 Bureau	438,000	128,000	310,000
4 Executive Committee	74,880	-	74,880
5 TFB	42,120	20,000	22,120
6 SBSTA/COP/JWG	80,000	98,000	(18,000)
7 Prior year meetings	-	5,000	(5,000)
8 Total Governing Bodies	<u>2,275,000</u>	<u>1,642,000</u>	<u>633,000</u>
<b>B. Scoping Meetings, Expert Meetings and Workshops</b>			
1 Working Group meetings (contingency)	23,400	-	23,400
2 Other expert meetings and consultations (contingency)	28,080	-	28,080
3 Working Group I - Regional Climate Workshop	205,920	111,500	94,420
4 Working Group III - Scenarios Meeting	140,400	85,000	55,400
5 Working Groups I/II/III - Lessons Learned Workshop	140,400	-	140,400
6 TGICA	112,320	17,000	95,320
7 TGICA - Expert meeting	140,400	68,000	72,400
8 EFDB Board	112,320	36,000	76,320
9 EFDB Expert Meetings	93,600	6,000	87,600
10 EFDB and Software Users' Feedback	44,000	37,000	7,000
11 TFI Expert meeting (tech assessment - Energy/IPPU/Waste)	145,080	96,000	49,080
12 TFI Expert meeting (tech assessment - AFOLU)	145,080	94,000	51,080
13 Expert Meeting - Climate Change, Food & Agriculture	140,400	61,500	78,900
14 Expert Meeting - Potential Studies of IPCC Process	74,880	38,500	36,380
15 Prior year meetings	-	7,000	(7,000)
16 Scoping Meetings, Expert Meetings and Workshops	<u>1,546,280</u>	<u>657,500</u>	<u>888,780</u>
<b>C. Other Expenditures</b>			
1 2006 GL software	20,000	7,000	13,000
2 EFDB maintenance	7,000	-	7,000
3 Translation/Publication	200,000	539,000	(339,000)
4 Translation/Publication (Wetlands & KP)	586,000	500	585,500
5 Communication activities (AR5 material/travel/events)	504,625	353,000	151,625
6 Distribution (IPCC publications)	200,000	160,000	40,000
7 Webconferences	30,000	-	30,000
8 Internal links for reports	50,000	-	50,000
9 Secretariat	1,800,000	1,798,000	2,000
10 External Audit fee	20,000	6,000	14,000
11 Advisory Services (Conflict of Interest)	30,000	19,000	11,000
12 Support for SYR TSU	30,800	28,000	2,800
13 Co-chairs	250,000	201,000	49,000
14 Prior year activities	-	408,000	(408,000)
15 Total Other Expenditure	<u>3,728,425</u>	<u>3,519,500</u>	<u>208,925</u>
<b>E. Total all expenditure</b>	<b><u>7,549,705</u></b>	<b><u>5,819,000</u></b>	<b><u>1,730,705</u></b>