



INTERGOVERNMENTAL PANEL
ON CLIMATE CHANGE

THIRTIETH SESSION
Antalya, 21-23 April 2009

IPCC-XXX/Doc.3
(19.II.2009)

Agenda item: 7
ENGLISH ONLY

IPCC PROGRAMME AND BUDGET

(Submitted by the Secretariat)

IPCC TRUST FUND PROGRAMME AND BUDGET

INTRODUCTION

1. The budget presented in this document relates to the IPCC Trust Fund only. It should be noted that there are other resources available to the IPCC, notably support services provided by WMO and UNEP, including the provision of the two senior posts in the IPCC Secretariat, generous contributions by the Governments of Germany, Japan, Switzerland 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 make experts available to the IPCC, and voluntary “in-kind” contributions from the Governments of the United Kingdom, Germany, and the United States to support the operation of the IPCC Data Distribution Centre.

2. This budget document contains two parts. Part A presents the status of income and expenditure for the Trust Fund as of 31 December 2008, as well as an analysis of expenditure items during the AR4 period as requested by the Panel. Part B includes a revised 2009 budget reflecting considerations by the 38th Session of the IPCC Bureau held in November 2008 in Geneva, updated proposals for the years 2010 to 2012, as required by the IPCC financial procedures and an indicative budget through the remaining years of the 5th assessment period, in line with previous Plenary decisions.

PART A - INCOME AND EXPENDITURE

3. **Table 1** provides a summary of the status of income and expenditures of the IPCC Trust Fund as of 31 December 2008. The overall surplus in the IPCC Trust Fund has been increased in the year 2008 by CHF 862,602 from which CHF 239,786 result from the cancellation of Prior Years’ obligations. Income and expenditures related to the TFI TSU are clearly indicated. The amount of CHF 364,073 remaining from the 2002 US contribution for translation of the Good Practice Guidance Report is indicated.

4. **Table 2** provides an update and presentation of the annual rate of voluntary cash contributions to the IPCC Trust Fund since its inception, up to year 2008 included. **Table 3** provides on a monthly basis the contributions received in 2008 and shows contributions received as of 31 December 2008 of CHF 4,612,322 (as this figure includes a 2006-2007 contribution of CHF 500,000 from UK which has been received in January, it indicates a substantial decline of contributions for 2008). However the 2008 contributions (including the CHF 500,000 mentioned above) exceed total expenditures in 2008 by CHF 686,952.

5. **Table 4** provides a listing of expense items giving the amount allocated to each one in the approved budget for 2008, the actual expenditures and budget under/over spent, and **Table 5** presents details for each group of expenditures, with a distinction between “travel” and “other expenditures”. In total the expenditures were CHF 1,694,850 below the allocated budget.

Main comments on expenditures by categories are as follows:

- With respect to Plenary Sessions, savings were made in travel costs to the 28th Session of the IPCC in Budapest whereas the budget of the 29th Session of the IPCC in Geneva was balanced in spite of expenses for the 20th Anniversary. We should acknowledge the generous contribution of host countries for the 2008 Sessions, Hungary and Switzerland. Savings could also be made through careful scheduling of IPCC Bureau and TFB Sessions, and by having one Bureau Session hosted by WMO.
- Expenditures for other meetings were lower than budgeted as TGICA was hosted by WMO and the provisions for meetings on new scenarios and possible future IPCC tasks as well as for EFDB board were not used.
- No further expenditures were incurred for 2006 Guidelines, leading to a remaining amount of CHF 364,073.
- Secretariat budget is approximately balanced, taking into account the hiring of temporary staff due to extended sick leave by staff members, but this does not include for example the yearly impact of the newly appointed administrative officer.

- The budget for outreach has been overspent due the high level of distribution costs for AR4 volumes and the Technical Paper on Climate Change and Water. Costs for initial distribution of the AR4 volumes have been budgeted under publications in the years 2007 and 2008, but it was difficult to deduct those costs from the overall distribution costs.

6. As background information to prepare future budgets, an analysis has been carried out in order to valuate the total cost of recent IPCC reports and to refine some future budget parameters with information relevant to the last three years 2006-2008:

- **Table 6** summarizes the costs of the Special Report on “Carbon Dioxide Capture and Storage”, the Technical Paper on “Climate Change and Water” and the AR4 volumes as a whole.
- From the analysis of travel costs over the last three years, it appears there is an under spending compared to budgeted costs due to the fact that the number of participants covered by the Trust Fund is often smaller than anticipated (of the order of 20 %) and that the average cost per trip has been generally inferior to the figure of CHF 4,500 used in the budget. The average cost per trip was CHF 3,430 in 2006, CHF 3,566 in 2007. Due to a change in the WMO travel rules which provide now for the cheapest upgradable ticket the average expenditure increased to CHF 4,076 in 2008.
- The average cost per day of “other expenditures” for Plenaries and Bureaux are difficult to distinguish precisely as several Bureaux have been organized simultaneously with Plenaries. It should also be noted that interpretation costs are dependent on the organization of evening or night sessions. The average cost per day of Plenaries for the last three years is CHF 75,160; and CHF 30,175 for Bureaux.
- The factor used for budgetary purposes to evaluate the costs or “other expenditures” with respect to travel costs for meetings other than Plenaries or Bureaux has been compared to actual figures over the last three years. A factor of 16 % has been observed in weighted average for 2006-2008, in comparison with the 13% used in budget computations.

PART B: DRAFT BUDGETS

7. The analysis in Part A has shown that travel expenditures are considerably below the budgeted amount of CHF 4,500. Nevertheless in the current budget proposal an amount of CHF 4,500 per trip is used, considering that air fares may further increase. The Panel may however wish to reduce the amount per trip. The Panel may also wish to consider using part of the funds allocated to travel for carbon offset as it is practice in several UN Organizations including UNEP. Other meeting costs have been adjusted to CHF 70.000 per day for Plenary Sessions, CHF 30.000 per day for Sessions of the Bureau and 15% of travel costs for other meetings.

8. For calculating the budget for developing/EIT lead authors the numbers from the AR4 have been used. However, those numbers included also trips to chapter drafting meetings. In the interest of cutting travel time and travel related CO₂ emissions it is suggested to use for such chapter meetings and other management and coordination purposes web-conference facilities. The total number of trips for the AR5 has not been reduced to allow for an increase of DC/EIT lead authors.

9. The Panel at its 28th Session considered also a strengthening of the IPCC Secretariat. The Bureau at its 38th Session considered a report by the ad hoc Task Group and agreed that as an immediate measure the Secretary may on an interim basis hire one additional general service and one professional staff. The costs until end of the year, calculated for temporary contracts are reflected in the revised budget for the year 2009. For the following years costs for one general service staff and two professional staff members at junior and mid seniority level are reflected, with lower costs in 2010 to reflect the long UN recruitment process. It should be noted that the costs for fix term staff is higher due to social benefits.

10. **Table 7** contains a revised budget for the year 2009 for approval by the Panel. As compared to the budget approved by IPCC-29 the following changes are proposed:

- Shortening of IPCC-31 and Sessions of Working Groups 1, 2 and 3 by one day. Out of the 3 days two full working days are scheduled for consideration of the outlines of the Working Group Reports by the respective Working Group Sessions.
- Additional 8 trips and equivalent other meeting costs under the budget item IPCC Bureau to allow for one meeting of the IPCC Chair, IPCC Vice-Chairs and Co-Chairs (Executive Team).
- Increase of trips for TFB and SRREN to reflect the increased participation from developing country/EIT experts.
- Adjustment of meeting costs based on the analysis of previous year expenditures.
- Reduction of AR5 related expert meetings by 30 trips to avoid overburdening of the expert community.
- Transfer of unspent funds for electronic publication of the AR4 to the year 2009 to allow for the development of a searchable web-version of the AR5 with content management. In 2008 cheaper solutions were explored, which did not prove satisfactory.
- Following consideration by the Bureau of strengthening the IPCC Secretariat the budget for the Secretariat has been increased to CHF 1,1 million to reflect the agreement by the Bureau for additional temporary staff.
- Proposal for an additional budget item to allow purchase of equipment and licences for web-conferencing.

11. **Table 8** contains the budget for 2010 proposed for adoption. Major changes to the budget noted by IPCC-29 include, subject to approval by the Panel, a contingency for two lead authors meetings for a possible special report on extreme events and subject to approval by the Panel of additional posts in the IPCC Secretariat a further increase of the budget for the IPCC Secretariat. Meeting costs have been adjusted consistent with changes introduced in 2009.

12. The forecast budget for 2011 contained in **Table 9** and the indicative budget for the years 2012 to 2014, contained in **Tables 10, 11 and 12** reflect changes in meeting and Secretariat costs, consistent with those introduced in 2009 and 2010.

13. It should be noted that following agreement on the detailed schedule for the AR5 certain items, in particular lead authors meetings and expert meetings may change and the budget for the years 2010 to 2014 may need to be adjusted accordingly.

TABLE 1

**Intergovernmental Panel on Climate Change (IPCC)
Interim Status of Fund
as at 31 December 2008**

(Amounts in Swiss Francs)

1	Balance of fund at 1 January 2008:		
1.1	Surplus from 2007		9,263,114
1.2	US contribution for translation and publication Good Practice Guidance		364,073
1.3	Cancellation of Prior Years' Obligations		239,786
1.4	Adjusted beginning balance		9,866,973
2	Add income during year:		
2.1	General contributions received	4,612,322	
2.2	Targeted contributions received (Japan TSU)	1,112,663	
2.3	Interest earned	308,720	
2.4	Other income	3,918	
2.5	Write-offs	1,479	
2.6	Total income		<u>6,039,102</u>
3	Total funds available during 2008		15,906,075
4	Expenditure:		
4.1	General	3,925,370	
4.2	2006 Guidelines - Translation and publication (US contribution)	-	
4.3	Japan TSU	1,438,382	
4.4	Exchange differences	52,535	
4.5	Total expenditure		<u>5,416,287</u>
5	Balance at 31 December 2008		<u><u>10,489,788</u></u>

**Intergovernmental Panel on Climate Change (IPCC) Nobel Peace Prize
Interim Status of Fund
as at 31 December 2008**

(Amounts in Swiss Francs)

1	Contributions received		
1.1	09-Jan-08	884,927	
2	Add income during year:		
2.1	Interest income	<u>23,541</u>	
3	Total funds available during 2008		908,468
4	Expenditure:		-
5	Balance at 31 December 2008		<u><u>908,468</u></u>

Prepared on 12 February 2009

TABLE 2

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC since inception (1989)
As of 31 December 2008
(Amounts in Swiss Francs)

Country	1988-1989	1990-1991	1992-1993	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003	2004	2005	2006	2007	2008	Total since inception
Australia	24,963	224,597	278,524	194,135	198,357	288,076	87,562	171,191	200,000	0	100,000	100,000	79,040	1,946,444
Austria	0	0	44,050	35,750	0	35,100	0	45,000	0	0	62,890	0	30,660	253,450
Barbados	0	0	0	0	0	0	15,106	14,100	12,285	12,088	12,776	12,320	10,270	88,945
Belgium	0	0	0	0	0	0	0	0	80,000	0	80,000	80,000	0	240,000
Bosnia	0	0	0	0	0	0	0	0	1,500	0	0	0	0	1,500
Canada	14,520	30,507	627,320	571,808	189,981	92,307	266,186	700,423	141,045	143,547	166,365	169,914	195,484	3,309,407
China	16,400	0	0	0	0	0	0	28,400	12,800	12,800	12,100	11,600	9,970	104,070
Czech Rep.	0	0	0	0	0	0	5,000	0	0	0	5,000	0	20,000	30,000
Denmark	7,550	153,000	0	287,400	650,000	60,000	150,000	0	0	0	211,663	221,361	205,533	1,946,507
EEC	0	0	158,881	401,492	460,233	146,543	80,709	194,225	0	0	760,627	0	0	2,202,710
Estonia	0	0	0	0	0	0	0	0	0	1,000	3,630	3,360	0	7,990
Finland	7,950	15,743	14,900	25,000	0	0	34,303	0	0	61,330	54,919	0	0	214,145
France	25,303	97,145	103,410	260,660	0	0	216,145	224,070	460,931	184,619	218,826	466,549	317,458	2,575,116
Germany	43,750	183,334	485,270	462,950	322,400	855,095	807,432	546,380	458,015	463,209	511,739	629,049	450,698	6,219,321
Greece	0	0	0	38,570	0	0	0	0	0	0	0	0	0	38,570
Guatemala	0	0	0	0	0	0	0	0	0	1,601	0	0	0	1,601
Hungary	0	0	0	0	0	0	0	0	12,500	17,850	15,240	104,000	0	149,590
Iceland	0	0	0	0	0	0	0	10,000	20,000	0	0	2,684	2,829	35,513
Italy	0	83,500	0	0	0	0	150,000	0	373,200	0	0	0	148,980	755,680
Japan	151,000	149,150	68,500	146,400	244,500	360,000	360,000	360,000	180,000	180,000	180,000	180,000	180,000	2,739,550
Joint Clim Res Fund	0	0	0	0	0	0	0	0	600	0	0	0	0	600
Kenya	0	0	0	0	0	0	0	0	0	0	0	5,974	9,637	15,611
Korea, Rep. Of	0	0	0	0	0	0	0	0	0	0	36,600	36,600	47,400	120,600
Luxembourg	0	0	0	0	0	0	0	0	12,513	0	0	6,464	6,290	25,267
Madagascar	0	0	0	0	0	0	0	0	0	1,000	0	1,000	0	2,000
Maldives	0	0	0	0	0	0	0	0	0	1,300	1,220	1,090	1,090	3,610
Mauritius	0	0	0	0	0	3,040	1,720	2,890	2,560	1,000	3,930	7,320	3,438	25,898
Mexico	0	0	0	0	0	0	0	0	44,224	0	0	0	0	44,224
Netherlands	40,250	306,468	457,075	75,123	100,000	100,000	100,000	100,000	0	100,000	50,000	50,000	50,000	1,528,916
New Zealand	0	0	0	0	8,226	0	44,050	59,431	23,788	12,822	22,789	0	31,489	202,595
Norway	189,816	78,583	47,056	151,479	74,950	73,274	75,000	38,200	34,697	39,270	37,352	16,337	78,004	934,018
Pakistan	0	0	0	0	0	0	0	5,420	3,610	3,612	3,400	0	2,919	18,961
Peru	0	0	0	0	0	7,600	0	0	0	0	0	0	0	7,600
Philippines	0	0	0	0	0	0	0	0	659	533	1,711	1,965	339	5,207
Qatar	0	0	0	0	0	0	0	0	0	0	0	0	30,000	30,000
Rockefeller Fdn	0	68,000	0	0	0	0	0	0	0	0	0	0	0	68,000
Rwanda	0	0	0	0	0	0	0	0	0	0	0	3,000	0	3,000
Saudi Arabia	16,500	0	0	0	0	0	0	0	0	0	0	0	0	16,500
SIDA	0	0	7,117	0	0	0	0	0	0	0	0	0	0	7,117
Slovenia	0	0	0	0	1,200	2,920	6,780	0	2,500	0	0	0	0	13,400
Spain	0	0	0	0	0	24,191	91,393	272,669	138,209	145,911	146,973	158,232	150,724	1,128,302
Surinam	0	0	0	0	0	0	0	0	0	0	580	580	0	580
Sweden	0	43,075	173,312	170,250	120,000	120,000	20,000	60,000	60,000	60,000	110,355	60,000	60,000	1,056,992
Switzerland	55,000	140,000	370,000	250,000	200,000	450,000	220,000	220,000	100,000	100,000	100,000	100,000	100,000	2,405,000
Tonga	0	0	0	0	0	0	0	0	640	0	0	0	0	640
Trinidad & Tobago	0	0	0	0	0	0	0	0	0	12,700	0	0	0	12,700
UK	90,579	566,850	551,140	248,848	370,965	552,078	708,750	456,830	250,000	250,203	0	0	750,000	4,796,243
UNEP	125,000	454,000	250,000	250,000	168,750	155,100	176,000	616,000	138,600	131,852	143,000	132,000	109,670	2,849,972
UNFCCC	0	0	0	0	400,674	1,569,476	1,690,000	976,500	455,000	416,500	444,500	427,000	0	6,379,650
USA	199,500	949,287	1,652,916	1,723,790	1,711,500	5,694,000	5,424,000	3,598,600	2,143,383	2,322,000	2,113,208	2,129,040	1,425,000	31,086,224
WMO	125,000	250,000	250,000	250,000	380,000	365,975	345,551	322,240	158,150	158,150	158,150	131,792	105,400	3,000,408
Subtotal	1,133,081	3,793,239	5,539,471	5,543,655	5,601,736	10,954,775	11,075,685	9,022,569	5,521,409	4,833,597	5,769,043	5,249,361	4,612,322	78,649,943
Japan - TSU/TFI	0	0	0	0	0	2,562,531	5,299,250	4,053,430	1,868,067	1,838,729	1,493,670	1,085,470	1,112,663	19,313,810
USA transl/pub	0	0	0	0	0	0	0	2,672,000	0	0	0	0	0	2,672,000
Total	1,133,081	3,793,239	5,539,471	5,543,655	5,601,736	13,517,306	16,374,935	15,747,999	7,389,476	6,672,326	7,262,713	6,334,831	5,724,985	100,635,753

Intergovernmental Panel on Climate Change (IPCC)

Flow of contributions for 2008

As of 31 December 2008

(Amounts in Swiss Francs)

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Australia										79,040			79,040
Austria											30,660		30,660
Barbados						10,270							10,270
Canada				195,484									195,484
China				9,970									9,970
Czech Republic												20,000	20,000
Denmark												205,533	205,533
France		96,746					96,981					123,731	317,458
Germany											450,698		450,698
Iceland								2,829					2,829
Italy										148,980			148,980
Japan						180,000							180,000
Kenya							4,815					4,822	9,637
Korea, Rep. Of											47,400		47,400
Luxembourg				6,290									6,290
Maldives	1,090												1,090
Mauritius										3,438			3,438
Netherlands					50,000								50,000
New Zealand	16,703								14,786				31,489
Norway		40,580								37,424			78,004
Pakistan						2,919							2,919
Philippines										339			339
Qatar								30,000					30,000
Spain											150,724		150,724
Sweden											60,000		60,000
Switzerland						100,000							100,000
United Kingdom	500,000											250,000	750,000
UNEP				109,670									109,670
USA											1,425,000		1,425,000
WMO			105,400										105,400
Subtotal	517,793	40,580	105,400	115,960	50,000	282,919	4,815	32,829	14,786	190,181	1,683,124	254,822	4,612,322
Japan - TSU/TFI								1,112,663					1,112,663
Total	517,793	40,580	105,400	115,960	50,000	282,919	4,815	1,145,492	14,786	190,181	1,683,124	254,822	5,724,985

Updated on 13 February 2009

Intergovernmental Panel on Climate Change (IPCC)
Interim Statement of Expenditure
as at 31 December 2008
Amounts in Swiss Francs

Category	Budget	Expenditure	Budget Under /(Over) Spent
A. Governing Bodies:			
1 IPCC-27	-	2,451	(2,451)
2 IPCC -28	696,000	586,143	109,857
3 IPCC-29	696,000	681,000	15,000
4 IPCC-30	-	4,952	(4,952)
5 Bureau	370,000	140,767	229,233
6 TFB	35,595	41	35,554
7 SBSTA/COP/JWG	67,500	19,037	48,463
8 Total Governing Bodies	<u>1,865,095</u>	<u>1,434,391</u>	<u>430,704</u>
Scoping Meetings, Expert Meetings and			
B. Workshops			
1 TGICA	71,190	19,933	51,257
2 New Scenarios	152,550	-	152,550
3 Possible future IPCC tasks	305,100	-	305,100
4 EFDB Board	106,785	-	106,785
5 EFDB Expert Meetings	101,700	64,117	37,583
6 NGGIP inventories software review	101,700	81,312	20,388
7 Use of inventory guidelines and GPG	101,700	83,244	18,456
8 Renewable Energy *	203,400	130,767	72,633
9 Total Scoping Meetings, Expert Meetings and Workshops	<u>1,144,125</u>	<u>379,373</u>	<u>764,752</u>
C. Other Expenditures			
1 EFDB	6,000	14,736	(8,736)
2 Publications	1,080,000	612,506	467,494
3 2006 GL software	105,000	-	105,000
4 Outreach	400,000	578,768	(178,768)
5 Secretariat	820,000	808,125	11,875
6 Co-chairs	200,000	100,000	100,000
7 Total Other Expenditure	<u>2,611,000</u>	<u>2,114,135</u>	<u>496,865</u>
D. Total all expenditure	<u>5,620,220</u>	<u>3,927,899</u>	<u>1,692,321</u>
Items with no category yet			
** 8th Session of WG II, Brussels		(2,107)	
** 9th Session of IPCC WG III		(422)	
		3,925,370	

* The meeting was budgeted for 2007 but postponed to January 2008

** Previous year expenditures

TABLE 5

Intergovernmental Panel on Climate Change (IPCC)
Interim Statement of Expenditure
at 31 December 2008 (data at 11 February 2009)
Amounts in Swiss Francs

Category	Proj No.	WMO Mtg No.	Meeting name	Travel	Other Expenditure	Per Mtg	Per Category
A. Governing Bodies							
1 IPCC-27	3000	75801	Invoice Met Office for Services of Ms Brookshaw for Valencia	-	3,601	3,601	
		007711	27th Session of IPCC, Valencia	(1,150)	-	(1,150)	2,451
2 IPCC-28	3000	75800	28th Session IPCC, Budapest, 9-10 April 2008	331,308	254,835	586,143	586,143
3 IPCC-29	3000	75802	29th Session IPCC, Geneva, 31 August - 4 September 2008	553,206	127,794	681,000	681,000
4 IPCC-30	3000	75804	30th Session IPCC, Antalya, 21-23 April 2009	4,952	-	4,952	4,952
5 IPCC Bureau Meetings	3001	75820	37th Session of IPCC Bureau	47,375	1,229	48,604	
	3001	75821	38th Session of IPCC Bureau, Geneva, 24-25 November 2008	74,336	17,827	92,163	140,767
6 TFB Sessions	3005	75860	TFB (Task Force Board)	41	-	41	41
7 SBSTA/COP/JWG	3002	75840	28th Session of SBSTA, Bonn 2-13 June 2008	9,934	-	9,934	
	3002	75842	14th Session of COP, Poznan, Poland, 1-12 December 2008	9,103	-	9,103	19,037
B. Scoping Mtgs, Expert Mtgs, & Workshops							
1 TGICA	3009	75940	TGICA 14th Session, Trinidad & Tobago, 26-19 February 2008	5,660	351	6,011	
	3009	75941	TGICA 15th Session, Geneva, 19-21 November 2008	12,707	1,215	13,922	19,933
2 New Scenarios	3019			-	-	-	-
3 Possible future IPCC tasks	3019			-	-	-	-
4 EFDB Board	3007			-	-	-	-
5 EFDB Expert Meetings	3007	75901	NGGIP Mtgs, Buenos Aires, 17-21 Nov 2008	58,918	5,199	64,117	64,117
6 NGGIP inventories software review	3006	75880	NGGIP-IPCC Exp Mtg on Software for the 2006 IPCC Guidelines	59,758	21,554	81,312	81,312
7 Use of inventory guidelines & GPG	3006	75881	IPCC Guidance on Estimating Emissions & Removal of Greenhouse gases Helsinki, 13-15 May 2008	83,244	-	83,244	83,244
8 Renewable Energy	3019	76120	Scoping Mtg -Special Report on Renewable Energy, Germany, 21-25 Jan 08	131,939	-	131,939	
	3017	76080	AR4 WG III	(1,172)	-	(1,172)	130,767
C. Other Expenditure							
1 EFDB	3007	75900	NGGIP-EFDB	44	14,692	14,736	14,736

Category	Proj No.	WMO Mtg No.	Meeting name	Travel	Other Expenditure	Per Mtg	Per Category	
2	Publications	3024						
	Publication & translation	3024	76220	Publication & translation of AR4 SYR	-	195,828	195,828	
	Publication & translation	3024	76221	Publication & translation of Technical Paper Water & Climate Change	-	360,386	360,386	
	Technical Paper Water & Climate Change	3012	75980	IPCC WG II - Author Mtg for the Tech. Paper, London, 12-14 Feb 2008	6,360	2,781	9,141	
	Publication & translation new scenarios	3024	76222	Publication & translation of New Scenarios	-	40,328	40,328	
	AR4SYR	3018	76100	AR4 SYR	-	(3,666)	(3,666)	
	AR4SYR	3018	76101	Travel of chairman of IPCC 27 Session	10,489	-	10,489	612,506
3	2006 GL Software	3006				-	-	
4	Outreach	3020						
			76140	IPCC Outreach Travel	82,098	5,419	87,517	
			76141	SMI - Storage & Distribution of IPCC Publications	-	267,117	267,117	
			76142	IPCC Website	-	57,022	57,022	
			76143	IPCC Outreach Event on the 4th Assessment Report, Marrakech, 29-30 Apr 08	9,001	-	9,001	
			76144	Salary - Carola Traverro Saibante	-	146,133	146,133	
			76145	Outreach General	-	11,978	11,978	578,768
5	Secretariat	0	0	Salaries	-	504,768	504,768	
		3022	76180	S/IPCC Travel	20,354	-	20,354	
			76181	SSA - Consultant	-	60,394	60,394	
			76182	Miscellaneous expenses	-	1,755	1,755	
			0	Bank charges	-	5,707	5,707	
			76183	Temporary staff	-	119,271	119,271	
			76185	Communications, Translation, Printing	6,172	77,641	83,813	
			76186	Nobel Peace Prize	4,397	7,666	12,063	808,125
6	Co-Chairs	3021	76160	Co-chair support	-	100,000	100,000	100,000
		*	007707	8th Session of WG II, Brussels	(2,107)	-	(2,107)	(2,107)
		*	007727	9th Session of IPCC WG III	(422)	-	(422)	(422)
				Total	1,516,545	2,408,825	3,925,370	3,925,370
			76240	Transit through IPCC of Gov. of Japan			1,438,382	1,438,382
							5,363,752	

* Previous year expenditures

Costs of recent IPCC Publications

(Amounts in Swiss Francs)

IPCC Special Report on Carbon Dioxide Capture and Storage

Year	Meetings	Meeting costs	Translation-Publication	Distribution	Total per year
2002		78,290	-	-	78,290
2003		242,250	-	-	242,250
2004		99,946	-	-	99,946
2005		507,752	310,000	30,000	847,752
	<i>LA Meeting</i>	105,362			
	<i>WG III Session Montreal</i>	402,390			
Total		928,238	310,000	30,000	1,268,238

IPCC Technical Paper on Climate Change and Water

Year	Meetings	Meeting costs	Translation-Publication	Distribution	Total per year
2007		99,757	-	-	99,757
2008	<i>B-37 Budapest *</i>	100,000	360,000	30,000	490,000
Total		199,757	360,000	30,000	589,757

* The cost for Meeting costs (CHF 100,000) includes CHF 47,375 of travel costs corresponding to the Bureau meeting and an estimated 20% share of the other costs for the whole Budapest meeting.

IPCC Fourth Assessment Report (AR4)

Year	Meetings	Meeting costs	Translation-Publication	Initial Distribution	Total per year
2003		2,355,828	-	-	2,355,828
	<i>P-21 Vienna and WG Sessions</i>	1,848,817			
	<i>Scoping meetings and cross-cutting themes</i>	507,011			
2004		1,484,086	-	-	1,484,086
	<i>P-22 New Delhi</i>	362,970			
	<i>Scoping of SYR</i>	128,179			
	<i>LA Meetings</i>	634,008			
	<i>Expert Meetings</i>	358,929			
2005		1,189,679			1,189,679
	<i>LA Meetings</i>	1,021,992			
	<i>Expert Meetings</i>	167,687			
2006	<i>LA Meetings</i>	1,893,491	55,288		1,948,779
2007		3,230,170	999,928	80,000	4,310,098
	<i>LA Meetings</i>	412,058			
	<i>Approval WG I</i>	664,238			
	<i>Approval WG II</i>	602,049			
	<i>Approval WG III</i>	744,049			
	<i>P-27 Valencia</i>	807,776			
2008			195,828	66,000	261,828
Total		10,153,254	1,251,044	146,000	11,550,298

TABLE 7

PROPOSED REVISED BUDGET FOR 2009 FOR APPROVAL BY IPCC-XXX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-30 3 days	Various programme and budget	540,000 120 journeys	210,000	750,000
IPCC-31 + WG I, II, III Sessions 3 days	Approve scope and outline of AR5	1,080,000 240 journeys	350,000	1,430,000
Bureau 4 days	2 sessions and consultations	198,000 44 journeys	149,700	347,700
TFB	2 sessions	85,500 19 journeys	12,825	98,325
SBSTA/COP/JWG and other meetings		90,000 20 journeys		90,000
SUB-TOTAL				2,716,025
Lead Authors, scoping and expert meetings for reports agreed by Panel				
SR REN LA 1 and 2	2 LA meetings	414,000 92 journeys	62,100	476,100
Develop AR5 outline	1 scoping meeting and consultations	270,000 60 journeys	40,500	310,500
Other expert meetings related to AR5	cross cutting and regional matters	225,000 50 journeys	33,750	258,750
SUB-TOTAL				1,045,350
Other scoping meetings, expert meetings and workshops				
TGICA	2 meetings/expert meeting	63,000 14 journeys	9,450	72,450
New Scenarios	1 expert meeting	135,000 30 journeys	20,250	155,250
EFDB Board	1 meeting	94,500 21 journeys	14,175	108,675
EFDB Expert meetings	2 meetings	90,000 20 journeys	13,500	103,500
NGGIP Software review	1 meeting	90,000 20 journeys	13,500	103,500
2006 GL - technical issues	2 expert meetings	180,000 40 journeys	27,000	207,000
Extreme events and Climate Change	1 scoping meeting	180,000 40 journeys	27,000	207,000
Co-sponsored meeting *	Support to climate modeling research workshop	90,000 20 journeys	13,500	103,500
UNFCCC Request on common metrics	1 expert meeting	45,000 10 journeys	6,750	51,750
SUB-TOTAL				1,112,625
Other Expenditures				
EFDB maintenance	update/management			7,000
2006 GL software	software development			60,000
AR4 electronic publication**	searchable webversion of AR4			150,000
Outreach				400,000
Webconferences	licence and equipment			6,000
Secretariat				1,100,000
Co-Chairs				250,000
SUB-TOTAL				1,973,000
TOTAL				6,847,000

Notes :

* Postponement in 2009 of workshop previously planned for December 2008

** In 2008 budget but not carried out for technical reasons

TABLE 8

PROPOSED BUDGET FOR 2010 FOR APPROVAL BY IPCC-XXX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-32 3 days	programme and budget various	540,000 120 journeys	210,000	750,000
WG III, 11th Session IPCC-33 4 days	to approve and accept SR REN	540,000 120 journeys	280,000	820,000
Bureau 4 days	2 sessions and consultations	198,000 44 journeys	149,700	347,700
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other UN meetings		67,500 15 journeys		67,500
SUB-TOTAL				2,031,775
Lead Authors, scoping and expert meetings for reports agreed by Panel				
WG I LA 1	CLA/LA meeting	270,000 60 journeys	40,500	310,500
AR5 cross cutting and coordination	expert meetings/workshops	405,000 90 journeys	60,750	465,750
SR REN LA 3 and 4	2 LA meetings and preparatory meeting before WG III Session	495,000 110 journeys (incl.RE)	74,250	569,250
contingency for possible SR on extreme events	2 LA meetings	405,000 90 journeys	60,750	465,750
SUB-TOTAL				1,345,500
Other scoping meetings, expert meetings and workshops				
New Scenarios	1 expert meeting	135,000 30 journeys	20,250	155,250
TGICA	2 meetings	63,000 14 journeys	9,450	72,450
EFDB Board	1 meeting	94,500 21 journeys	14,175	108,675
EFDB Expert meeting	2 meetings	90,000 20 journeys	13,500	103,500
NGGIP Software review	1 meeting	90,000 20 journeys	13,500	103,500
NGGIP Expert meetings	contingency for 2 expert meetings	180,000 40 journeys	27,000	207,000
SUB-TOTAL				336,375
Other Expenditures				
EFDB maintenance	update/management			7,000
2006 GL software	software development			60,000
Outreach				400,000
Webconferences	licence and equipment			12,000
Secretariat				1,300,000
Co-Chairs				250,000
SUB-TOTAL				2,029,000
TOTAL				5,742,650

TABLE 9

FORECAST BUDGET FOR 2011 PROPOSED TO IPCC-XXX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-34 3 days	programme and budget various	540,000 120 journeys	210,000	750,000
IPCC-35 4 days	contingency for possible SR on extreme events	540,000 120 journeys	280,000	820,000
Bureau 4 days	preparatory and consultations	198,000 44 journeys	149,700	347,700
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other UN meetings		67,500 15 journeys		67,500
SUB-TOTAL				2,031,775
Lead Authors, scoping and expert meetings for reports agreed by Panel				
WG I LA 2 and 3	CLA/LA meetings	585,000 130 journeys	87,750	672,750
WG II LA 1	CLA/LA meeting	360,000 80 journeys	54,000	414,000
WG III LA 1	CLA/LA meeting	360,000 80 journeys	54,000	414,000
AR5 coordination and SYR	scoping, drafting and expert meetings	270,000 60 journeys	40,500	310,500
contingency for possible SR on extreme events	2 LA meetings and preparatory meeting before Panel Session	472,500 105 journeys (incl.RE)	70,875	543,375
SUB-TOTAL				2,354,625
Other scoping meetings, expert meetings and workshops				
New Scenarios	1 expert meeting	135,000 30 journeys	20,250	155,250
TGICA	2 meetings	63,000 14 journeys	8,820	71,820
EFDB Board	1 meeting	94,500 21 journeys	14,175	108,675
EFDB Expert meeting	2 meetings	90,000 20 journeys	11,700	101,700
NGGIP Expert meetings	contingency for 2 expert meetings	180,000 40 journeys	27,000	207,000
SUB-TOTAL				2,999,070
Other Expenditures				
EFDB maintenance	update/management			7,000
2006 GL software	software development			30,000
Publication	SRREN publication/translation			200,000
Outreach				400,000
Webconferences	licence and equipment			12,000
Secretariat				1,400,000
Co-Chairs				250,000
SUB-TOTAL				2,299,000
TOTAL				9,684,470

INDICATIVE BUDGET FOR 2012 PROPOSED TO IPCC-XXX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-35 (or 36) 3 days	programme and budget various	540,000 120 journeys	210,000	750,000
Bureau 4 days	2 sessions and consultations	198,000 44 journeys	149,700	347,700
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
SUB-TOTAL				1,211,775
Lead Authors, scoping and expert meetings for reports agreed by Panel				
WG I LA 4	CLA/LA meeting	292,500 65 journeys	43,875	336,375
WG II LA 2 and 3	CLA/LA meetings	765,000 170 journeys	114,750	879,750
WG III LA 2 and 3	CLA/LA meetings	765,000 170 journeys	114,750	879,750
AR5 coordination and SYR	expert/CWT meetings	180,000 40 journeys	27,000	207,000
SUB-TOTAL				2,095,875
Other scoping meetings, expert meetings and workshops				
New Scenarios	1 expert meeting	135,000 30 journeys	20,250	155,250
TGICA	2 meetings	63,000 14 journeys	9,450	72,450
EFDB Board	1 meeting	94,500 21 journeys	14,175	108,675
NGGIP Expert meetings	contingency for 2 expert meetings	180,000 40 journeys	27,000	207,000
SUB-TOTAL				2,639,250
Other Expenditures				
EFDB maintenance	update/management			7,000
2006 GL software	software maintenance			6,000
Publication(contingency)	possible SR on extreme events			200,000
Outreach				400,000
Webconferences	licence			10,000
Secretariat				1,400,000
Co-Chairs				250,000
SUB-TOTAL				2,273,000
TOTAL				8,219,900

INDICATIVE BUDGET FOR 2013 PROPOSED TO IPCC-XXX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-36 (or 37) 2 days	programme and budget various	540,000 120 journeys	140,000	680,000
WG I Session 4 days	approval of WG I Report	540,000 120 journeys	280,000	820,000
Bureau	2 sessions and consultations	198,000 44 journeys	149,700	347,700
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
SUB-TOTAL				1,961,775
Lead Authors, scoping and expert meetings for reports agreed by Panel				
WG I Session	preparatory LA meeting before Plenary	45,000 10 journeys	6,750	51,750
WG II LA 4	CLA/LA meeting	405,000 90 journeys	60,750	465,750
WG III LA 4	CLA/LA meeting	405,000 90 journeys	60,750	465,750
AR5 SYR	CWT meetings	180,000 40 journeys	27,000	207,000
SUB-TOTAL				983,250
Other scoping meetings, expert meetings and workshops				
TGICA	2 meetings	63,000 14 journeys	9,450	72,450
EFDB Board	1 meeting	94,500 21 journeys	14,175	108,675
NGGIP Expert meetings	contingency for 2 expert meetings	180,000 40 journeys	27,000	207,000
SUB-TOTAL				1,164,375
Other Expenditures				
EFDB maintenance	update/management			7,000
2006 GL software	software maintenance			6,000
Publications	WG I publication/translation			300,000
Outreach				400,000
Webconferences	licence			10,000
Secretariat				1,400,000
Co-Chairs				250,000
SUB-TOTAL				2,373,000
TOTAL				6,482,400

INDICATIVE BUDGET FOR 2014 PROPOSED TO IPCC-XXX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-37 (or 38) 6 days	Approve/adopt SYR various	540,000 120 journeys	420,000	960,000
WG II Session 4 days	Approval of WG II Report	540,000 120 journeys	280,000	820,000
WG III Session 4 days	Approval of WG III Report	540,000 120 journeys	280,000	820,000
Bureau 4 days	2 sessions and consultations	198,000 44 journeys	149,700	347,700
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
SUB-TOTAL				3,061,775
Lead Authors, scoping and expert meetings for reports agreed by Panel				
WG II Session	preparatory LA meeting before Plenary	45,000 10 journeys	6,750	51,750
WG III Session	preparatory LA meeting before Plenary	45,000 10 journeys	6,750	51,750
AR5 SYR	CWT meetings and preparatory CWT meeting before Panel	135,000 30 journeys	20,250	155,250
SUB-TOTAL				103,500
Other scoping meetings, expert meetings and workshops				
TGICA	2 meetings	63,000 14 journeys	9,450	72,450
EFDB Board	1 meeting	67,500 21 journeys	10,125	77,625
NGGIP Expert meetings	contingency for 2 expert meetings	180,000 40 journeys	27,000	207,000
SUB-TOTAL				253,575
Other Expenditures				
EFDB maintenance	update/management			7,000
Publications	WG II/III publication/translation			600,000
Outreach				400,000
Webconferences	licence			10,000
Secretariat				1,400,000
Co-Chairs				250,000
SUB-TOTAL				2,667,000
TOTAL				6,085,850