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PROPOSED BUDGET FOR 2002, FORECAST BUDGET FOR 2003  
AND INDICATIVE BUDGET FOR 2004

(Submitted by the Secretary)

# **PROPOSED BUDGET FOR 2002, FORECAST BUDGET FOR 2003 AND INDICATIVE BUDGET FOR 2004**

## **INTRODUCTION**

1. The following abbreviations have been used in this document:

4-R	Fourth Assessment Report
CLA	Co-ordinating Lead Author
COP	Conference of the Parties to the UNFCCC
DC	Developing Country
EIT	Country with Economy in Transition
LA	Lead Author
LULUCF	Land Use, Land Use Change and Forestry
NGGIP	National Greenhouse Gas Inventories Programme of the IPCC
RE	Review Editor
SAR	Second Assessment Report
SBI	Subsidiary Body for Implementation of the COP
SBSTA	Subsidiary Body for Scientific and Technological Advice of the COP
SFR	Swiss Franc
SPM	Summary for Policymakers
SR	Special Report of the IPCC
TAR	Third Assessment Report
TBD	To Be Determined
TF	Task Force of the IPCC
TFB	Interim Bureau of the TFI
TFI	Task Force for NGGIP
TGCI	Task Group on Climate Scenarios for Impact Assessments of the IPCC
TOR	Terms of Reference
TP	Technical Paper of the IPCC
TS	Technical Summary
UN	United Nations Organization
UNEP	United Nations Environment Programme
UNFCCC	UN Framework Convention on Climate Change
WG	Working Group of the IPCC
WMO	World Meteorological Organization.

2. Certain of the IPCC activities can be categorized as being of a core nature (“core activities”). These are:

- Meetings of the governing bodies (the Panel, the Bureau)
- Co-ordination meetings between the Officers of the IPCC and the Officers of the UNFCCC
- Support for the Developing Country Co-chairs
- IPCC website (part of Outreach)
- Secretariat.

Other activities would depend on the specific work programme (“programme activities”). These would include Workshops, Expert Meetings, Meetings of Lead Authors/Review Editors, Meetings of the Bureau of a WG/TF, Meetings of WGs/TFs, Translation and publication of reports or parts of reports (e.g., SPM), Outreach (other than the website).

3. This document contains the proposed budget for 2002 in the core and programme categories and some observations on the forecast and indicative budgets for 2003 and 2004 respectively. The forecast and indicative budgets are not given but the unit cost information provided should make it easy to formulate those budgets, and to finalize the proposed 2002 budget, once the specifics of the work programme are agreed.

4. The currency for the IPCC budget and accounting is the Swiss Franc (SFR). Thus, unless otherwise specified, all amounts in this document are in SFR. According to the IPCC Financial Procedures, the budget is to be formulated as proposed for the year 2002, forecast for the year 2003 and indicative for the year 2004. The budgets are to be circulated to Governments 60 days prior to an IPCC session where their approval is sought.

5. The IPCC Trust Fund is administered by the Secretary-General of the World Meteorological Organization (WMO), in accordance with the WMO Financial Regulations, under mutual agreement between the two sponsoring agencies, namely, the United Nations Environment Programme (UNEP) and the WMO. The WMO accounting period is the biennium and this also applies to the IPCC Trust Fund. The current biennium started on 1 January 2000 and will end on 31 December 2001.

6. The WMO accounts, and hence the IPCC Trust Fund accounts, are audited at the end of each biennium.

#### ASSUMPTIONS ON THE WORK PROGRAMME FOR 2002-2004

7. The budget proposals for 2002 – 2004 would critically depend on the decision by the Panel on its post-TAR work programme.

8. Regardless of how the Panel arranges its ongoing work programme, it is assumed in this document that:

- a. for 2002: (i) the activities (a) would center around the election of the new Bureau, deciding on the structure of the organization and specifying the TOR for WGs/TFs, continuation of the examination of possible revisions to the GHG Guidelines including those (e.g., good practice) on LULUCF and outreach, and (b) could include soliciting the expression of policy-relevant scientific/technical/socio-economic questions, scoping meetings for drafting the outlines of the assessments, soliciting government/organization nominations for CLA/LA/REs;
- (ii) a Technical Paper on Climate Change and Biological Diversity would be completed in the first half and work would be initiated on a Special Report on Climate Change and Sustainable Development;
- b. for 2003-2004: the activities would depend on the details of the decisions of the Panel on its post-TAR work programme including the decision on the future structure and Terms of Reference of its Task Force on National Greenhouse Gas Inventories.

9. The budget proposal for the NGGIP, when available, would be attached as an addendum to this document.

#### UNIT COSTS

10. The following unit costs are assumed:

- a. Travel cost: The average travel cost is assumed at 5740 *per journey*, the amount determined by the WMO from the travel expenditures in 2000. This cost includes air ticket, visa-related expenses, taxi expenses and per diem; the UN fixes the latter two;

- b. Meeting costs:

- i. The meeting cost for sessions of the IPCC and of its Bureau and Working Groups is assumed at 52,000 *per day*, the amount determined by the WMO based on IPCC-XVI (Montreal, 1-8 May 2000), Fifth Session of Working Group III (Kathmandu, 8-10 & 13-15 March 2000) and the Twenty-first Session of the IPCC Bureau (Geneva, 11-12 December 2000). This meeting cost includes: that associated with interpretation in the official UN languages; rental of the venue and audio-visual equipment; hiring of temporary staff and equipment for photocopying, for voice, fax and e-mail communication and for word-processing and printing; mailing; hospitality.
- ii. The cost for Expert Meetings is assumed at 90,000 *per meeting*, the same as in 2000.

- c. Technical Paper:

The cost of the Technical Paper on Climate Change and Biological Diversity is based on the following assumptions.

- (a) Ten LAs/REs from DC/EIT
- (b) Two drafting meetings (one in November 2001 possibly in Barbados; another in February 2002 possibly in Canberra; the November 2001 meeting would cost 57,400 for travel and 5,740 for other costs - see (e) below – for a total of 63,140).
- (c) One meeting of the Bureau for finalizing the TP (2/3 authors to attend)
- (d) Translation into Arabic, Chinese, French, Russian and Spanish; and publication in Arabic, Chinese, English, French, Russian and Spanish
- (e) Other costs such as mailing etc. costed at 10% of the above costs.

- d. Special Report:

The cost of the Special Report on Climate Change and Sustainable Development is based on the following assumptions.

- (a) Fifteen LAs/REs from DC/EIT
- (b) Four drafting meetings (one for writing assignments, one for finalizing draft for expert review, one for revision following expert review, one for revision after government review)

- (some LAs/REs to attend WG meeting during approval/acceptance); one drafting meeting in 2002, two in 2003 and one in 2004
- (c) One session of a WG for approval/acceptance in 2004
- (d) Translation of the SPM into Arabic, Chinese, French, Russian and Spanish and publication in 2004
- (e) Purchase of SR, commercially published in English in 2004
- (f) Other costs such as mailing etc. costed at 10% of the above costs.

## PROPOSED BUDGET FOR THE YEAR 2002

11. The summary of the proposed budget for 2002 is given in table A and the details in table B.

**Table A**  
**Proposed Budget Summary for 2002**

Activity	Object of Expenditure	Amount (SFR)
Core	IPCC Governing Bodies *IPCC Session (one) *Bureau Session (three)	1,225,000
	Joint Working Group Meetings (one)	45,000
	Support to Developing Country Co-Chairs (3 x 50,000)	150,000
	Outreach *IPCC website & other <sup>1</sup>	100,000
	Secretariat <sup>2</sup>	650,000
	SUB-TOTAL	2,170,000
	Programme	
	National Greenhouse Gas Inventories <sup>3</sup>	
	Technical Paper on Climate Change & Biological Diversity	375,768
	Special Report on Climate Change & Sustainable Development <sup>4</sup>	94,710
	Other (TBD)	?
	SUB-TOTAL	TBD
TOTAL		TBD

<sup>1</sup> Taken from IPCC-XVI/Doc. 4, Rev. 1 approved at IPCC-XVI (Montreal, 1-8 May 2000).

<sup>2</sup> Taken from IPCC-XVI/Doc. 4, Rev. 1 approved at IPCC-XVI (Montreal, 1-8 May 2000).

<sup>3</sup> To be inserted when available from the TFB.

<sup>4</sup> Awaiting decision at IPCC-XVIII (Wembley, UK, 24-29 September 2001)

**Table B**  
**Proposed Budget Details for 2002**

Activity	Purpose	DC/EIT support	Other expenditure	SUB-TOTAL	TOTAL
IPCC XIX Late March 2002 3 days <i>Place/Date TBD</i>	*Elect Chairman, Rest of the Bureau *Work programme & budget for 2003 *Other	746,200 (130 DC/EIT incl. outgoing Bureau and incoming Bureau)	156,000	902,200	
Bureau-24 (Back-to-back with IPCC XIX) 1 day before IPCC XIX <i>Place TBD</i>	Outgoing Bureau: Finalize TP on Climate Change and Biological Diversity	17,220 (see also row above) (3 journeys REs)	52,000	69,220	
Bureau-25 (Back-to-back with IPCC XIX) 1 day after IPCC XIX <i>Place TBD</i>	Bureau: Incoming  Various	0 (see first row)	52,000	52,000	
Bureau-26 September 2002? 2 days <i>Place/Date TBD</i>	Various	97,580 (17 Bur., assuming same composition as current)	104,000	201,580	
JWG Meetings (same cost assumed as in 2001)	Co-ordinate between IPCC and UNFCCC	42,600	2,400 (IPCC Secretariat)	45,000	
Outreach <sup>5</sup>	*TERI website (core)  *Other: Information on TAR findings; Brochure; Posters; Kits		45,000  55,000	100,000	
Support to Developing Country Co-Chairs (same cost assumed as in 2001)			150,000	150,000	
Secretariat <sup>6</sup>				650,000	
<b>SUB-TOTAL</b>					2,170,000
National GHG Inventories Programme	On-going	Await addendum <sup>7</sup>	?		

<sup>5</sup> Taken from IPCC-XVI/Doc. 4, Rev. 1 approved at IPCC-XVI (Montreal, 1-8 May 2000).

<sup>6</sup> Taken from IPCC-XVI/Doc. 4, Rev. 1 approved at IPCC-XVI (Montreal, 1-8 May 2000).

<sup>7</sup> To be inserted when available from the TFB.

Technical Paper on Climate Change and Biological Diversity	LA/RE Mtgs. Translation & Publication	68,880 (12 journeys)	6,888 <sup>8</sup> 300,000 <sup>9</sup>	375,768	
Special Report On Climate Change and Sustainable Development <sup>10</sup>	LA/RE Mtgs. SPM Translation & publication Purchase of English version	86,100 (15 journeys) <i>in the year 2004</i>  <i>in the year 2004</i>	8,610 <sup>11</sup>	94,710	
Other TBD					
<b>SUB-TOTAL</b>					<b>TBD</b>
<b>TOTAL</b>					<b>TBD</b>

### FORECAST BUDGET FOR THE YEAR 2003 AND INDICATIVE BUDGET FOR THE YEAR 2004

12. The formulation of the forecast and the indicative budgets for 2003 and 2004 respectively depends on the decisions on the post-TAR work programme.

#### CONTRIBUTIONS IN KIND

13. Substantial contributions in kind are received from governments, organizations and individuals. Some contributions are quasi-permanent in nature, which amount in monetary terms, in a conservative estimate, to 5,000,000. These are:

- a. establishment and maintenance of the IPCC Secretariat by the World Meteorological Organization (WMO) and the United Nations Environment Programme (UNEP). WMO provides the person-year cost of the Secretary of the IPCC, houses the Secretariat and makes annual cash contributions of 183,800 to the Trust Fund. UNEP bears the person-year cost of the Deputy Secretary, makes annual cash contributions of \$ 110,000 to the Trust Fund and provides the server for the IPCC website;
- b. establishment and maintenance of the three Technical Support Units for Working Groups I, II and III by the Governments of the United Kingdom, the United States of America and the Netherlands respectively. This entails all personnel, housing, travel and associated costs;

<sup>8</sup> See para 10 c (e).

<sup>9</sup> For translating a 50-page document into Arabic, Chinese, French, Russian and Spanish, proof-reading, editing, layout, cover design and publication in the 5 languages and English; 2500 copies in English, 1000 in French & Spanish, 500 in Arabic, Chinese and Russian.

<sup>10</sup> Awaiting decision at IPCC-XVIII (Wembley, UK, 24-29 September 2001).

<sup>11</sup> See para 10 d (f).

- c. establishment and maintenance of the Technical Support Unit for the Task Force on National Greenhouse Gas Inventories by the Government of Japan. This entails all personnel, housing, travel and associated costs;
  - d. updating and maintenance of the IPCC website by the Tata Energy Research Institute (TERI) in New Delhi; this arrangement is under contract with the IPCC Secretariat. There is a component of the cost, which is not compensated from external sources.
14. Other support in kind is often provided by various countries for chapter meetings of LAs/REs, meetings of LAs/REs, Expert Meetings, Meetings under the IPCC National Greenhouse Inventories Programme, and Sessions of the IPCC and of its Working Groups.
15. The Panel may wish to acknowledge all support in kind and all support in cash.