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INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE



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ON CLIMATE CHANGE

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Agenda item: 3
ENGLISH ONLY

IPCC PROGRAMME AND BUDGET FOR 2004 TO 2007

Proposed text to be included in the Report of IPCC-XXI

(Submitted by the Co-chairs of FiTT)

PROPOSED TEXT TO BE INCLUDED IN THE REPORT OF IPCC-XXI

3. IPCC Programme and Budget for 2004 to 2007.
 - 3.1. When introducing this item the Chair reminded that the open-ended Financial Task Team (FiTT) has been established at the Twentieth Session of the IPCC under the Co-Chairs Mr Marc Gillet and Mr Zhenlin Chen for the duration of the Fourth Assessment.
 - 3.2. The Financial Task Team met several times during the session to discuss items related to past expenditures, the IPCC Trust Fund management and addressed future budgetary requirements based on the three Working Groups' and Task Force respective work programmes during the Fourth Assessment. The FiTT finalized the draft decision of the IPCC work programme and budget for 2004 and preliminary budgets for 2005-2007 and presented it to the Plenary.
 - 3.3. The IPCC adopted the programme and budget for 2004, and took note of the forecast budget for 2005 and of the indicative budgets for 2006 and 2007, as annexed to this paragraph.
 - 3.4. The Panel recalled the decision on the IPCC work programme for the four-year period of the Fourth Assessment and encouraged the Chair and the Secretary to ask governments that may be in a position to respond positively, to contribute to the IPCC Trust Fund.

5. Took note of the revenues and expenditures for 2001, 2002 and 2003 as presented in IPCC-XXI/Doc. 4 and IPCC-XXI /Doc. 4, Rev.1 and noted that the contribution to the IPCC Trust Fund over the recent years has been around 4M to 5M CHF per annum, but that for the forthcoming four-year period of the Fourth Assessment, the average requirements are expected to be around 6.2 million CHF per annum.
6. Took note of the proposal of the planned expenditure presented in IPCC-XXI/Doc. 4, Rev.1 and thanked the Acting Secretary for presenting a clear integrated forecast of expenses over the 4-year period of the Fourth Assessment.
7. Adopted the revised budget for the year 2004 as attached.
8. Took note of the forecast budget for 2005 and of the indicative budgets for 2006 and 2007 as attached.
9. Requested that for the next IPCC Plenary an indicative budget for the year 2008 be prepared, in particular in the light of an anticipated outreach activity.
10. Encouraged the Working Group Bureaux, the Task Force Bureau and the Co-chair of TG CIA to continue providing the IPCC Secretariat with early notice of planned meetings and other activities which should be funded by the IPCC Trust Fund.
11. Urged the Secretariat to explore ways of levelling the annual expenditure of the IPCC while accommodating the peaks and troughs of the work programme.

12. Recommended the Secretariat to update and present the annual rate of voluntary cash contributions to the IPCC Trust Fund since its inception and communicate this information to governments when seeking voluntary contributions to the Trust Fund.
13. Expressed its deep gratitude to the WMO, UNEP, UNFCCC and governments, in particular from developing countries, for their generous contributions to the IPCC Trust Fund, the financial support of the IPCC Secretariat and the TSUs, and numerous in-kind contributions, including that of TERI for the web-site support.
14. Invited governments that may be in a position to respond positively to contribute to the IPCC Trust Fund taking into account the work programme and financial requirements for the full assessment period.

TABLE 1

2004 BUDGET FOR APPROVAL BY IPCC-XXI

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-22 4 days	Work programme and budget, various	540,000 120 journeys	208,000	748,000
B-31 2 days TBD, March 2004	to select AR4 CLA/LA/RE	81,000 18 journeys	104,000	185,000
B-32 2 days TBD, late 2004	various	81,000 18 journeys	104,000	185,000
WG I Bureau	immediately before B-31 to select AR4 CLA/LA/RE	5,200 4 journeys		5,200
WG II Bureau	immediately before B-31 to select AR4 CLA/LA/RE	5,200 4 journeys		5,200
WG III Bureau	immediately before B-31 to select AR4 CLA/LA/RE	7,800 6 journeys		7,800
TFB	2 sessions	63,000 14 journeys	8,190	71,190
SBSTA/COP/JWG		45,000 10 journeys		45,000
SUB-TOTAL				1,252,390
LA meetings				
Carbon storage	2 LA mtgs - 2nd order and final drafts	225,000 50 journeys	29,250	254,250
HFC/PFC	3 LA mtgs - 1st order and 2nd order drafts	337,500 75 journeys	43,875	381,375
Guidelines Revision	5 LA mtgs for major sectors 1 joint Expert Meeting	450,000 5x20 journeys 45,000 10 journey	58,500 5,850	508,500 50,850
WG I AR4	1 LA/CLA, chapter mtgs. to prepare 0-order draft	198,000 44 journeys	25,740	223,740
WG II AR4	1 LA/CLA, chapter mtgs. to prepare 0-order draft	378,000 84 journeys	49,140	427,140
WG III AR4	1 LA/CLA, chapter mtgs. to prepare 0-order draft	310,500 69 journeys	40,365	350,365
SUB-TOTAL				2,196,220
Scoping meetings, expert meetings and workshops				
SyR AR4 Scoping Mtg.	To develop scoping document	180,000 40 journeys	23,400	203,400
Uncertainty and Risk WS (WG I lead)	To consider guidelines for treatment of uncertainty	94,500 21 journeys	12,285	106,785
Regional Climate (WG I lead)	Regions coord. treatment across WGs	108,000 24 journeys	14,040	122,040
Exp. Mtg. On Article 2 and KV (WG II Lead)	Issue on Article 2 and KV development	135,000 30 journeys	17,550	152,550
Exp. Mtg. on Adaptation & Mitigation and Sustainable Development	Address inter-linkages in chapters/sections	135,000 30 journeys	17,550	152,550

Climate Sensitivity WS *	Science meeting, assessment and use of climate sensitivity	90,000 20 journeys	11,700	101,700
Exp. Meeting on Long-term Mitigation and Stabilization Scenarios	preparation AR4 (possible input from WG II)	76,500 17 journeys	9,945	86,445
Exp. Meeting on Industrial Technology Dev. & Transfer	preparation AR4	67,500 15 journeys	8,775	76,275
TGCIA	2 meetings	63,000 14 journeys	8,190	71,190
EFDB Board		94,500 21 journeys	12,285	106,785
SUB-TOTAL				1,179,720
Other expenditures				
Publications	EFDB update/management			60,000
	GPG Training kits			60,000
Outreach				100,000
Secretariat				770,000
Co-Chairs				200,000
TOTAL				5,818,330

* Approved by IPCC-XX

TABLE 2

FORECAST BUDGET FOR 2005 NOTED BY IPCC-XXI

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-23 3 days	approve work programme	675,000 150 journeys	156,000	831,000
WG III, WG III-I 6 days before IPCC-23	To approve/accept HFC/PFC and Carbon Storage SR	540,000 120 journeys	312,000	852,000
Bureau	2 sessions	162,000 2x18 journeys	208,000	370,000
TFB	3 sessions	94,500 21 journeys	12,285	106,785
SBSTA/COP/JWG		45,000 10 journeys		45,000
SUB-TOTAL				2,204,785
LA meetings				
Carbon Storage	final LA mtg. before WG III Session	45,000 10 journeys	5,850	50,850
HFC/PFC	final CLA mtg. before WG III+I Session	45,000 10 journeys	5,850	50,850
Guidelines Revision	3 CLA/LA mtgs. for major sectors	450,000 100 journeys	58,500	508,500
WG I AR4	2 CLA/LA meetings and chapter meetings	585,000 130 journeys	76,050	661,050
WG II AR4	2 CLA/LA meetings and chapter meetings	814,500 181 journeys	105,885	920,385
WG III AR4	1 CLA/LA meeting and chapter meetings	427,500 95 journeys	55,575	483,075
SUB-TOTAL				2,674,710
Scoping meetings, expert meetings and workshops				
Exp. Meeting on Simple Climate Models	to review use of SCMs and EMICs	45,000 10 journeys	5,850	50,850
Exp. Meeting on Article 2 and KV	WG II lead	135,000 30 journeys	17,550	152,550
Expert Mtg. on Scenarios	Preparation AR5	90,000 20 journeys	11,700	101,700
TGCI	2 mtgs.	63,000 14 journeys	8,190	71,190
EFDB Board		94,500 21 journeys	12,285	106,785
SUB-TOTAL				483,075
Other Expenditures				
Publications	HFC/PFC	Pub/transl(SPM)		200,000
	Carbon Storage	Pub/transl(SPM)		200,000
	TFI Supporting Material	Publication		70,000
	EFDB update/manag.			60,000
	Reproduction of GL/GPG	Copying		8,000
Outreach				100,000
Secretariat				770,000
Co-Chairs				200,000
TOTAL				6,970,570

TABLE 3

INDICATIVE BUDGET FOR 2006 NOTED BY IPCC-XXI

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-24 3 days	adopt/accept revised Guidelines various	675,500 150 journeys incl. 10 LAs	156,000	831,000
Bureau	2 sessions	162,000 2x18 journeys	208,000	370,000
TFB	2 sessions	63,000 14 journeys	8,190	71,190
SBSTA/COP/JWG		45,000 10 journeys		45,000
SUB-TOTAL				1,317,190
LA meetings				
WG I AR4	1 CLA/LA meeting and technical summary meeting	270,000 60 journeys	35,100	305,100
WG II AR4	1 CLA/LA meeting and chapter meetings	270,000 60 journeys incl. 10 RE	35,100	305,100
WG III AR4	2 CLA/LA meetings and technical summary meeting	765,000 170 journeys	99,450	864,450
AR4 SYR	2 writing team meetings.	90,000 20 journeys	11,700	101,700
LA Mtg. Climate Change and Water	Preparation TP	67,500 15 journeys	8,775	76,275
SUB-TOTAL				1,652,625
Scoping meetings, expert meetings and workshops				
TG CIA	2 mtgs.	63,000 14 journeys	8,190	71,190
EFDB Board		94,500 21 journeys	12,285	106,785
SUB-TOTAL				177,975
Other Expenditures				
Publications	EFDB update/management			60,000
	Revised guidelines	Pub/transl(overv)		300,000
Outreach				300,000
Secretariat				770,000
Co-Chairs				200,000
TOTAL				4,777,790

TABLE 4

INDICATIVE BUDGET FOR 2007 NOTED BY IPCC-XXI

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-25 3 days	accept WG contributions to AR4 various	540,000 120 journeys	156,000	696,000
IPCC-26 5 days	adopt AR4 SYR various	540,000 120 journeys	260,000	800,000
WG I Session 3 days	approve WG I contribution to AR4	540,000 120 journeys	156,000	696,000
WG II Session 3 days	approve WG II contribution to AR4	540,000 120 journeys	156,000	696,000
WG III Session 3 days	approve WG III contribution to AR4	540,000 120 journeys	156,000	696,000
Bureau	2 sessions	162,000 2x18 journeys	208,000	370,000
TFB	1 sessions	31,500 7 journeys	4,095	35,595
SBSTA/COP/JWG		45,000 10 journeys		45,000
SUB-TOTAL				4,034,595
LA meetings				
WG I AR4	final CLA/LA mtg. before WG session	45,000 10 journeys	5,850	50,850
WG II AR4	final CLA/LA mtg. before WG session	45,000 10 journeys	5,850	50,850
WG III AR4	final CLA/LA mtg. before WG session	45,000 10 journeys	5,850	50,850
AR4 SYR	2 writing team mtgs. incl. REs	135,000 30 journeys	17,550	152,550
LA Mtg. Climate Change and Water	Preparation TP	67,500 15 journeys	8,775	76,275
SUB-TOTAL				381,375
Scoping meetings, expert meetings and workshops				
TG CIA	2 mtgs.	63,000 14 journeys	8,190	71,190
EFDB Board		94,500 21 journeys	12,285	106,785
SUB-TOTAL				177,975
Other Expenditures				
Publications	EFDB update/management			60,000
	Publication AR4			1,000,000
	Publication AR4 SYR			250,000
Outreach				300,000
Secretariat				770,000
Co-Chairs				200,000
TOTAL				7,173,945