



WMO

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## IPCC PROGRAMME AND BUDGET FOR 2005 TO 2008

(Submitted by the Secretariat)

# THE 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, generous contributions by the governments of Japan, the Netherlands, the United Kingdom and the United States of America which are supporting Technical Support Units (TSUs), website support provided by TERI (India) and support from all those governments and organizations which host IPCC meetings and make experts available to the IPCC.

2. This budget document contains three parts. Part A summarises the IPCC Secretariat's response to those parts of the decisions by IPCC-XXI, which requested changes in the preparation or reporting of the IPCC Trust Fund activities. Part B deals with an analysis of the income and expenditures of the IPCC Trust Fund for the period 1 January 2003 to 30 June 2004. Part C deals with expenditure plans (draft budgets) through the end of 2008.

## Part A - CHANGES TO THE REPORTING OF THE RESOURCES

### End-of-year Financial Report

3. As reported to the 21<sup>st</sup> plenary the IPCC Secretariat will forward to governments a one-page, end-of-year financial year report for the years in which there is no plenary scheduled until June. The task of reporting expenditures against approved budget items currently requires a junior clerk in the WMO Secretariat to examine all accounts for the year and this takes considerable time to organize and carry out. The IPCC Secretariat has agreed with WMO to develop an automated way of carrying out this task. The WMO accounting system has not yet appropriately been modified and there is a delay in obtaining the requested information, which resulted in a delay to issue the end-of-year financial statement for the year 2003.

4. At its 56<sup>th</sup> Session (June 2004) the WMO Executive Council, recognizing the need to strengthen financial and budgetary control of the WMO Regular Budget and also timely reporting to donors on the status of extra budgetary activities (including the IPCC Trust Fund), decided to allocate additional funds for temporary assistance to reinforce the financial and budgetary management of the WMO Secretariat. The upgrading of Oracle Financials, intended for timely generation of programme and budget performance reports, will also improve the IPCC Trust Fund reporting.

### Timely budget proposals

5. The timeliness of budget proposals has been addressed by developing a schedule of meetings, publications, database management and associated budget proposals which go on for the full period of the Fourth Assessment Report and one year after for outreach activities (through the end of 2008). The standard cost for meeting attendance has continued to be used. With regard to publications the IPCC Secretariat now develops a detailed proposal for translation and publication work and uses the WMO tendering system. Remaining funds from the USA special contribution for translating the Good Practice Guidance Report 2000 was used for translation and publication of the "Good Practice Guidance for Land Use, Land-use Change and Forestry" in 2004.

6. The Working Group Bureaux, the Task Force Bureau and Co-chairs of TGICA gave the Secretariat, through the TSUs, early notice of planned meetings and other activities which are proposed to be funded by the IPCC Trust Fund.

## **Fund raising letters**

7. In December 2003 and in July 2004 letters signed by the Secretary of the IPCC were sent to governments seeking regular contributions to the IPCC Trust Fund. In addition to these letters the Secretary has, on a case-to-case basis, sent letters requesting contributions to the Trust Fund to specific governments after discussions with officials involved in national climate change programmes.

## **Levelling the annual expenditure**

8. IPCC-XXI requested the Secretariat to explore ways of levelling the annual expenditure of the Trust Fund, while accommodating the peaks and troughs of the IPCC work programme. It should be noted that the preparation and publication of the IPCC Assessment Report, Special Reports, Methodology Reports and Technical Papers do have their cycles, which include the selection of expert/lead author teams, LA/CLA meetings for draft chapter preparations, consideration of review comments, adoption/approval/acceptance by the Panel/Working Group and publication/translation and distribution of the reports.

9. The following considerations have been taken into account in levelling the annual budgets:

- For the period 2004-2007 four main activities have been approved by the Panel with clearly defined work plans and completion dates:
  - Fourth Assessment Report (AR4) – writing starts in 2004, completion scheduled in 2007
  - 2006 Revised Guidelines for National Greenhouse Gas Inventories (2006 GL) – writing starts in 2004, completion in 2006
  - Special Report on Carbon Dioxide Capture and Storage (SR CCS) – writing started in 2003, completion expected in the second half of 2005
  - Special Report on Safeguarding the Ozone Layer and the Global Climate System: Issues related to Hydrofluorocarbons and Perfluorocarbons (SR OCF) – writing started in 2003, completion expected in the first half of 2005;
- Scheduling of the IPCC Plenaries, Bureau and Working Group sessions are planned for 2005-2007 according to the timetable for AR4 preparation, and completion of Special Reports and Methodology Reports;
- CLA/LA meetings for the preparation of the AR4, two Special Reports and the 2006 Guidelines follow the timetable required by the IPCC procedures and approved by the Panel or by a Working Group;
- Certain workshops or experts meetings are scheduled to provide input to the AR4 or 2006 GL while others could be delayed by one year depending on the Panel or Working Group priorities or requirements;
- While it is aimed to release publications and its translations as soon as possible after completion of a report, publication/translation of a report requires some time and the final payment normally is made several months after the approval/acceptance of any IPCC report.

10. Based on the above considerations the following actions could be considered for levelling the annual budget for 2004-2008, as approved by IPCC-XXI, and taking into consideration the proposed budget for 2005-2008 as contained in Tables 6-9:

2004

- move scenarios expert meeting to 2005 (already suggested by WGIII) and reflected in proposed budget for 2005.

2005

- to reconsider the need for a second Expert meeting on Article 2 and Key Vulnerabilities in 2005;
- to cancel one session of the IPCC Bureau;
- to move the budget requirements for publication/translation of one of the two Special Reports from 2005 to 2006, taking into account that contracts for publication and translation of SPM will be arranged after approval/acceptance of these reports; WGIII requested that IPCC-XXIII and WGIII 10th Plenary be early 2005 for consideration of the Special Report on Safeguarding the Ozone Layer and the Global Climate System (SR OCF). However, due to a delay in preparing the drafts Working Group III required additional plenary sessions (IPCC-XXIV and WGIII 11th Plenary) in late 2005 for approval/acceptance of the Special Report on Carbon Dioxide Capture and Storage (SR CCS).

2006

- to add budget requirements for publication/translation SPM of one Special Report approved/accepted in late 2005.

2007

- to move part of the budget requirements for the publication/translation of the AR4 and a possible SYR AR4 from 2007 to 2008, taking into account that bulk purchase and translation of these will be arranged after the approval/acceptance of Working Groups contribution to AR4 and, if decided to prepare, adoption of the AR4 SYR in the last quarter of 2007.

2008

- budget allocations will be required as for a normal year of the IPCC activities during the year of election (election of the Bureau Members, Programme and Budget, outreach consideration by the Plenary session etc.);
- part of the budget requirements for the translation/publication of the AR4 and its SPM and the AR4 SYR (in UN languages), if decided to prepare, will be moved to this year.

11. The proposed arrangements for an indicative budget for 2005-2008 could level the annual budget requirements to a certain extent as could be noticed in **Table 1**. However, the main shifts are related to publication/translation of reports and will depend on the contracts with the publisher.

#### **Annual rate of voluntary cash contributions**

12. IPCC-XXI requested to update and present the annual rate of voluntary cash contributions to the IPCC Trust Fund since its inception. **Table 2** gives the information with contributions received in 2004 up to 1 August. It should be noted that the contributions to the IPCC Trust Fund over recent years (not including funds reserved for special purposes) have been around CHF 4M to 5M per annum, but for the forthcoming period of the Fourth Assessment, the average requirements are expected to be around CHF 6.2M per annum. It is hoped that governments will build into their annual budgets a regular contribution that aggregates to meet the increased budgetary requirements.

**Table 1, Corr. 1**

**LEVELLING ANNUAL BUDGETS (Summary Table)**

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Governing Bodies</b>	1,305,380	2,177,285	1,249,690	4,057,095	1,243,595
<b>Lead Authors</b>	2,196,720	2,796,750	1,972,950	406,800	76,275
<b>Workshops</b>	1,078,020	498,060	208,485	208,485	177,975
<b>Other</b>	1,190,000	1,437,000	1,810,000	2,079,000	3,029,000
<b>Total</b>	5,770,120	6,909,095	5,241,125	6,751,380	4,526,845

**SUMMARY TABLE (approved budget for 2004 and proposed budget for 2005-2008)**

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Governing Bodies</b>	1,305,380	2,362,285	1,249,690	4,057,095	1,169,095
<b>Lead Authors</b>	2,196,720	2,796,750	1,972,950	406,800	76,275
<b>Workshops</b>	1,179,720	599,760	208,485	208,485	177,975
<b>Other</b>	1,190,000	1,637,000	1,610,000	2,579,000	2,529,000
<b>Total</b>	5,871,820	7,395,795	5,041,125	7,251,380	3,952,345

**SUMMARY TABLE (IPCC-XXI, November 2003)**

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>Governing Bodies</b>	1,305,380	2,204,785	1,317,190	4,034,595
<b>Lead Authors</b>	2,196,720	2,674,710	1,652,625	381,375
<b>Workshops</b>	1,179,720	483,075	177,975	177,975
<b>Other</b>	1,190,000	1,608,000	1,630,000	2,580,000
<b>Total</b>	5,871,820	6,970,570	4,777,790	7,173,945

Table 2, Rev.

**Intergovernmental Panel on Climate Change (IPCC)  
Contributions to IPCC since inception (1989)  
As of 30 September 2004  
(Amounts in Swiss Francs)**

Country	1988-1989	1990-1991	1992-1993	1994-1995	1996-1997	1998-1999	2000-2001	2002	2003	2004
Australia	24,963	224,597	278,524	194,135	198,357	288,076	87,562	91,795	79,397	100,000
Austria	0	0	44,050	35,750	0	35,100	0	0	45,000	0
Barbados	0	0	0	0	0	0	15,106	0	14,100	12,285
Belgium	0	0	0	0	0	0	0	0	0	80,000
Bosnia	0	0	0	0	0	0	0	0	0	1,500
Canada	14,520	30,507	627,320	571,808	189,981	92,307	266,186	547,627	152,796	141,045
China	16,400	0	0	0	0	0	0	14,900	13,500	12,800
Czech Rep.	0	0	0	0	0	0	5,000	0	0	0
Denmark	7,550	153,000	0	287,400	650,000	60,000	150,000	0	0	0
EEC	0	0	158,881	401,492	460,233	146,543	80,709	194,225	0	0
Finland	7,950	15,743	14,900	25,000	0	0	34,303	0	0	0
France	25,303	97,145	103,410	260,660	0	0	216,145	44,301	179,769	202,128
Germany	43,750	183,334	485,270	462,950	322,400	855,095	807,432	245,388	300,992	0
Greece	0	0	0	38,570	0	0	0	0	0	0
Hungary	0	0	0	0	0	0	0	0	0	12,500
Iceland	0	0	0	0	0	0	0	10,000	0	20,000
Italy	0	83,500	0	0	0	0	150,000	0	0	373,200
Japan	151,000	149,150	68,500	146,400	244,500	360,000	360,000	180,000	180,000	180,000
Joint Clim Res Fund			0	0	0	0	0	0	0	600
Luxembourg	0	0	0	0	0	0	0	0	0	12,513
Mauritius	0	0	0	0	0	3,040	1,720	1,480	1,410	2,560
Mexico	0	0	0	0	0	0	0	0	0	44,224
Netherlands	40,250	306,468	457,075	75,123	100,000	100,000	100,000	50,000	50,000	0
New Zealand	0	0	0	0	8,226	0	44,050	29,026	30,406	23,788
Norway	189,816	78,583	47,056	151,479	74,950	73,274	75,000	38,200	0	34,697
Pakistan	0	0	0	0	0	0	0	0	5,420	3,610

Peru	0	0	0	0	0	7,600	0	0	0	0
Philippines	0	0	0	0	0	0	0	0	0	79
Rockefeller Fdn	0	68,000	0	0	0	0	0	0	0	0
Saudi Arabia	16,500	0	0	0	0	0	0	0	0	0
SIDA	0	0	7,117	0	0	0	0	0	0	0
Slovenia	0	0	0	0	1,200	2,920	6,780	0	0	2,500
Spain	0	0	0	0	0	24,191	91,393	133,125	139,543	138,209
Sweden	0	43,075	173,312	170,250	120,000	120,000	20,000	0	60,000	60,000
Switzerland	55,000	140,000	370,000	250,000	200,000	450,000	220,000	0	220,000	100,000
Tonga	0	0	0	0	0	0	0	0	0	640
UK	90,579	566,850	551,140	248,848	370,965	552,078	708,750	228,415	228,415	250,000
UNEP	125,000	454,000	250,000	250,000	168,750	155,100	176,000	330,000	286,000	138,600
UNFCCC	0	0	0	0	400,674	1,569,476	1,690,000	518,000	458,500	455,000
USA	199,500	949,287	1,652,916	1,723,790	1,711,500	5,694,000	5,424,000	835,000	2,763,600	2,143,383
WMO	125,000	250,000	250,000	250,000	380,000	365,975	345,551	158,620	163,620	158,150
<b>Subtotal</b>	<b>1,133,081</b>	<b>3,793,239</b>	<b>5,539,471</b>	<b>5,543,655</b>	<b>5,601,736</b>	<b>10,954,775</b>	<b>11,075,685</b>	<b>3,650,102</b>	<b>5,372,467</b>	<b>4,704,011</b>
Japan - TSU/TFI	0	0	0	0	0	2,562,531	5,299,250	2,251,013	1,802,417	1,868,067
USA transl/pub	0	0	0	0	0	0	0	2,672,000	0	0
<b>Total</b>	<b>1,133,081</b>	<b>3,793,239</b>	<b>5,539,471</b>	<b>5,543,655</b>	<b>5,601,736</b>	<b>13,517,306</b>	<b>16,374,935</b>	<b>8,573,115</b>	<b>7,174,884</b>	<b>6,572,078</b>

## Part B – REVENUES AND EXPENDITURES

### Overall cash flow

13. This part of the document reviews revenues and expenditures of the IPCC Trust Fund over the last year. The IPCC entered 2003 with a carry over of CHF 7,983,049 (see **Table 3**) and through 2003 spent slightly less, including 2002 obligations, than was received from contributions, to emerge with a carryover into 2004 of CHF 8,154,367.

**Table 3**

**Intergovernmental Panel on Climate Change (IPCC)**  
**Status of Fund as at 31 December 2003**  
(Amounts in Swiss Francs)

1	Balance of the IPCC Trust Fund at 1 January 2003:		
1.1	Surplus from 2002		7,990,749
1.2	Prior year expenditure		<u>(7,700)</u>
1.3	Adjusted beginning balance		7,983,049
2	Add income during year:		
2.1	Contributions received	5,372,467	a/
2.2	Interest	<u>64,985</u>	
2.3	Total income		<u>5,437,452</u>
3	Total funds available during 2003		13,420,501
4	Expenditure	5,245,798	a/
5	Exchange loss on Japan	<u>20,336</u>	
			<u>5,266,134</u>
6	Balance at 31 December 2003		<u><u>8,154,367</u></u>

a/ Does not include contributions and expenditure for the Japan TSU programme nor the USA contribution for translation/publication of GPG reports

### Expenditures

14. As requested by the IPCC plenary the Secretariat has reviewed past expenditures for 2003 and the first six months of 2004 (**Tables 4 and 5**). It should be noted that:

- the WMO financial system manages its finances on a biennium basis, however, the IPCC manages the Trust Fund finances on an annual basis;
- the WMO financial system does not always use as reporting items, the items to which the IPCC plenary allocates funds. Accordingly, it is necessary to map back from transactions reported in the WMO Oracle System to budget items;
- the IPCC has conducted some activities (publications, outreach etc.), which were not anticipated in the budget. As a result expenditures may not always be coded in a consistent fashion.



15. Analysis of expenditures against budget allocations. **Table 4** provides a listing of expense items giving the amount allocated to each one, the actual expenditures and budget under-(over) spent. Some reporting items are a consolidation of items for which plenary allocated funds, like NGGIP, which includes TFB meetings, LAs meetings to prepare the final draft of the GPG on LULUCF, EFDB update and distribution.

16. There has been a consistent under-expenditure of funds with the exception of publications and Secretariat. These under-expenditures derive from at least three sources:

(1) generally there are some "no shows" at meetings, as a result the number of participants was less than planned;

(2) when the budget is prepared, a meeting originally planned "in isolation", when the time comes to hold that meeting, may become a meeting organized "back-to-back" with another IPCC event, thereby significantly reducing the cost, (e.g. plenary sessions of Working Groups I, II and III in November 2003 before IPCC Plenary);

(3) the funds allocated to cover local expenses of the organizer of an IPCC meeting very often are not spent, as the host government usually provides the necessary facilities free of charge for IPCC meetings.

17. The over-expenditures for publications results from an under-estimation of the cost for translation and editing of the publications in the official UN languages. Following WMO practice the cost of printing publications has been charged to Secretariat cost. This explains why support of the Secretariat was more than planned – the cost of printing the TAR SYR in five languages has been included in the Secretariat support budget line.

18. The first half of the financial year 2004 is presented in **Table 5**. In the beginning of this year remaining obligations of the previous year for the TAR SYR publication have been paid, which had not been budgeted. For the IPCC outreach activity the Secretariat spent more than planned mainly because of the wide distribution of TAR Volume 4 in the respective UN languages and a TAR CD-ROM to all UN depository libraries, research institutions in developing countries in Africa, Latin-America and the Pacific and in Arabic and Russian speaking countries.

**Intergovernmental Panel on Climate Change (IPCC)**  
**Statement of Expenditure**  
**For the Year 2003**  
**Amounts in Swiss Francs**

**Table 4**

Program/Project	Category	Budget 2003	Income	Liquidated a/	Unliquidated	Allotments	Total	Balance available
70201	IPCC Plenary	1,799,000		1,661,247	0	0	1,661,247	137,753
70202	IPCC Bureau	310,640		128,915	0	0	128,915	181,725
70203	JWG/SBs/COP	57,400		56,821	0	0	56,821	579
70213	NGGIP	1,335,428		1,225,131	0	0	1,225,131	110,297
70214	TGCIA	214,676		93,820	0	0	93,820	120,856
70216	Cross-cutting themes	126,280		50,369	0	0	50,369	75,911
70217	Technical Papers on GHG	63,140		31,645	0	0	31,645	31,495
70218	Special Report on Carbon Storage	315,700		242,250	0	0	242,250	73,450
70219	Special Report HFCs/PFCs	315,700		105,091	0	0	105,091	210,609
70225	Support for scoping and cross-cutting themes	631,400		507,011	0	0	507,011	124,389
70226	AR4 WG I	669,893		85,362	0	0	85,362	584,531
70227	AR4 WG II	669,893		101,985	0	0	101,985	567,908
70228	AR4 WG III	669,894		223	0	0	223	669,671
70240	IPCC Outreach	100,000		49,313	0	0	49,313	50,687
70250	Co-chair Support	200,000		147,865	0	0	147,865	52,135
70260	IPCC Secretariat	700,000		835,104	0	0	835,104	(135,104)
xxxxx	Publications	336,941		628,946	0	0	628,946	(292,005)
		<b>8,515,985</b>	<b>0</b>	<b>5,951,098</b>	<b>0</b>	<b>0</b>	<b>5,951,098</b>	<b>2,564,887</b>

a/ Does not include cancellation (in 2003) of 2002 obligations, totalling CHF 705,300

Table 5, Rev. 1

**Intergovernmental Panel for Climate Change**  
Statement of Expenditure by Programme as of 30 September 2004  
Amounts in Swiss Francs

Program		Budget 2004	Actual	Obligations	Commitments	Total	Balance available
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (4)+(5)+(6)	(8) = (3) - (7)
70201	IPCC Plenary	748,000	(46,812)		610,437	563,625	184,375
70202	IPCC Bureau	370,000	89,628	(68)	83,058	172,618	197,382
70203	JWG/SBs/COP	45,000	706		26,970	27,676	17,324
70205	WG Bureaux	71,190	37,347	2,230	829	40,406	30,784
70206	Chairman of the IPCC (travel)				4,146	4,146	(4,146)
70213	NGGIP	857,325	335,133	59,041	217,263	611,437	245,888
70214	TGCIA	71,190	2,058	5,111		7,169	64,021
70216	Cross-cutting themes		458			458	(458)
70218	Special Report Carbon Storage	254,250	68,680	29,110	4,302	102,092	152,158
70219	Special Report HFCs/PFCs	381,375	65,560	17,435	49,500	132,495	248,880
70224	TAR SYR		133,301			133,301	(133,301)
70225	Support for scoping and cross-cutting themes	533,925	142,064	15,618	75,000	232,682	301,243
70226	AR4 WG I	325,440	68,197	116,321		184,518	140,922
70227	AR4 WG II	427,140	99,717	186,662	68,000	354,379	72,761
70228	AR4 WG III	427,140	20,626	177,077	322,654	520,357	(93,217)
70229	Synthesis Report	203,400	120,987	10,035	1,769	132,791	70,609
70230	Other Workshops	86,445	3,582		13,500	17,082	69,363
70231	Good Practice Guidance Translation	2,092,527	256,942	325,817	285,330	868,089	1,224,438
70240	IPCC Outreach	100,000	128,739	18,911	19,251	166,901	(66,901)
70250	Co-chair Support	200,000	13,956	9,621	134,500	158,077	41,923
70260	IPCC Secretariat	770,000	411,689	125,151	20	536,860	233,140
72028	System Improvements		836			836	(836)
	<b>Total</b>	<b>7,964,347</b>	<b>1,953,393</b>	<b>1,098,072</b>	<b>1,916,529</b>	<b>4,967,994</b>	<b>2,996,353</b>

## **PART C: DRAFT BUDGETS**

19. The 21<sup>st</sup> Session of the IPCC requested that the IPCC prepare a budget through to the end of 2008, thus covering the entire period of the AR4. This has been done, with Tables 6 through 9 giving projected expenditure for the years 2005 through 2008 respectively. The draft budgets are based on requirements submitted by TSUs and identified by the IPCC Secretariat.

20. Some key assumptions relating to the IPCC's work programme that are built into the budget are:

- a) Due to a delay in the preparation of the Special Report on Carbon Dioxide Capture and Storage additional Plenary sessions will be necessary. To limit additional costs, the 23<sup>rd</sup> Session of the IPCC and joint sessions of Working Groups I and III are budgeted as a joint event to approve/accept the Special Report on "Safeguarding the Ozone Layer and the Global Climate System: Issues Related to Hydrofluorocarbons and Perfluorocarbons" (SR OCF) in the first half of 2005. IPCC-23 is expected to only accept the SPM of the Special Report. The WG III Session that will approve/accept the Special Report on "Carbon Dioxide Capture and Storage" (SR CCS) will be held back-to-back with a three-day session of IPCC-24 in the second half of 2005.
- b) The number of missions to represent IPCC at SBSTA/COP/JWG and other relevant meetings has been increased based on past experience;
- c) The experts meetings, which had been approved but not held in 2004, have been moved to 2005;
- d) The Task Group on Data and Scenario Support for Impact and Climate Analysis (TGICA) will continue to operate with a new mandate and new members as approved by the 21st Session of the IPCC;
- e) Support for update and management of the EFDB has been reduced and agreed by the NGGIP TSU;
- f) There will be an ongoing need to conduct outreach, with an increased effort towards the end of the AR4 preparation period;
- g) There is a need to make further provision for translation/publication of various IPCC reports. Part of the budget requirements for the publication of the AR4 and translation/publication in six UN languages of its SPM and SYR (if it is decided to prepare a SYR), may be moved to the year 2008.

21. Generally the costs for a meeting are developed according to the number of developing country and Economy in Transition (EIT) country experts attending the meeting. The standard cost per mission is CHF 4,500 with 13% of travel costs being budgeted for support activities. For Bureau and Plenary Sessions the cost of interpretation is added. The assessment of translation/publication cost of the IPCC reports is based upon the previous practice to use the services of WMO and UNEP/GRID Arendal (for translation, editing, payout, printing and CD-ROM production), because of the specific scientific and technical terminology used in the IPCC reports.

Table 6

## BUDGET FOR 2005 AS PROPOSED FOR IPCC-XXII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-23 & WG III+I 3 days	To approve/accept SR HFC/PFC	540,000 120 journeys	156,000	696,000
IPCC-24 3 days	approve work programme, accept SPM SR Carbon	540,000 120 journeys	156,000	696,000
WG III 3 days before IPCC-24	To approve/accept SR Carbon Storage	270,000 60 journeys	156,000	426,000
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 and other meetings		67,500 15 journeys		67,500
<b>SUB-TOTAL</b>				<b>2,362,285</b>
<b>LA meetings</b>				
Carbon Storage	2 LA meetings before WG III Session	157,500 35 journeys	20,475	177,975
HFC/PFC	final CLA meeting before WG III+I Session	45,000 10 journeys	5,850	50,850
Guidelines Revision	3 CLA/LA meetings for major sectors	450,000 100 journeys	58,500	508,500
WG I AR4	2 CLA/LA meetings and chapter meetings	450,000 100 journeys	58,500	508,500
WG II AR4	2 CLA/LA meetings and chapter meetings	832,500 185 journeys	108,225	940,725
	Chapter meetings	112,500 25 journeys	14,625	127,125
WG III AR4	1 CLA/LA meeting and chapter meeting	427,500 95 journeys	55,575	483,075
<b>SUB-TOTAL</b>				<b>2,796,750</b>
<b>Scoping meetings, expert meetings and workshops</b>				
Exp. Meeting on Simple Climate Models	To review use of SCMs and EMICs	45,000 10 journeys	5,850	50,850
Exp. Mtg. on LT Mitigation and Stabilization Scenarios	Preparation AR4 (possible input from WG II)	76,500 17 journeys	9,945	86,445
Expert Mtg. on Scenarios	Preparation AR5	90,000 20 journeys	11,700	101,700
Joint Expert Meeting	Treatment of aerosols	45,000 10 journeys	5,850	50,580
Expert Mtg on Adaptation & Mitigation & Sustainable Dev.	Address inter-linkages in chapters/sections	90,000 20 journeys	11,700	101,700
TGICA	2 meetings	90,000 20 journeys	11,700	101,700
EFDB Board		94,500 21 journeys	12,285	106,785
<b>SUB-TOTAL</b>				<b>599,760</b>

<b>Other Expenditures</b>				
Publications	HFC/PFC	Pub/transl (SPM)		200,000
	Carbon Storage	Pub/transl (SPM)		200,000
	EFDB update/management			9,000
	Reprod. of 2006 Guidelines	Copying		8,000
Outreach				250,000
Secretariat				770,000
Co-Chairs				200,000
<b>SUB-TOTAL</b>				<b>1,637,000</b>
<b>TOTAL</b>				<b>7,395,795</b>

Table 7

## FORECAST BUDGET FOR 2006 NOTED BY IPCC-XXII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-25 3 days	Adopt/accept 2006 Guidelines Discussion BUR size and regional distribution	585,000 130 journeys incl. 10 LAs	156,000	741,000
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 and other meetings		67,500 15 journeys		67,500
<b>SUB-TOTAL</b>				<b>1,249,690</b>
<b>LA meetings</b>				
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	463,500 103 journeys incl. 10 RE	60,255	523,725
	Chapter meetings	45,000 20 journeys	5,850	50,850
WG III AR4	2 CLA/LA chapter mtg to prepare 0-order draft	765,000 170 journeys	99,450	864,450
AR4 SYR	2 writing team meetings	135,000 30 journeys	17,550	152,550
LA Mtg Climate Change and Water	Preparation TP	67,500 15 journeys	8,775	76,275
<b>SUB-TOTAL</b>				<b>1,972,950</b>
<b>Scoping meetings, expert meetings and workshops</b>				
TGICA	2 meetings	90,000 20 journeys	11,700	101,700
EFDB Board		94,500 21 journeys	12,285	106,785
<b>SUB-TOTAL</b>				<b>208,485</b>
<b>Other expenditures</b>				
Publications	EFDB update/management			40,000
	Revised guidelines	Pub/transl(overv)		300,000
Outreach				300,000
Secretariat				770,000
Co-chairs				200,000
<b>SUB-TOTAL</b>				<b>1,610,000</b>
<b>TOTAL</b>				<b>5,041,125</b>

Table 8

## INDICATIVE BUDGET FOR 2007 NOTED BY IPCC-XXII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-26 3 days	Accept WG contributions to AR4 Future of IPCC; Various	540,000 120 journeys	156,000	696,000
IPCC-27 5 days	Adopt AR4 SyR Programme & budget; 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 session	31,500 7 journeys	4,095	35,595
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
<b>SUB-TOTAL</b>				<b>4,057,095</b>
<b>LA meetings</b>				
WG I AR4	Final CLA/LA meeting before WG session	45,000 10 journeys	5,850	50,850
WG II AR4	Final CLA/LA meeting before WG session	45,000 10 journeys	5,850	50,850
WG III AR4	Final CLA/LA meeting before WG session	45,000 10 journeys	5,850	50,850
AR4 SYR	Writing team meeting incl. REs and final meeting before IPCC-27	157,500 35 journeys	20,475	177,975
LA Mtg Climate Change & Water	Preparation TP	67,500 15 journeys	8,775	76,275
<b>SUB-TOTAL</b>				<b>406,800</b>
<b>Scoping meetings and Workshops</b>				
TGCIA	2 meetings	90,000 20 journeys	11,700	101,700
EFDB Board		94,500 21 journeys	12,285	106,785
<b>SUB-TOTAL</b>				<b>208,485</b>
<b>Other Expenditures</b>				
Publications	EFDB update/management			9,000
	Publication AR4			1,000,000
	Publication AR4 SYR			300,000
Outreach				300,000
Secretariat				770,000
Co-chairs				200,000
<b>SUB-TOTAL</b>				<b>2,579,000</b>
<b>TOTAL</b>				<b>7,251,380</b>



Table 9

## INDICATIVE BUDGET FOR 2008 NOTED BY IPCC-XXII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-28 3 days	Bureau election Outreach; Progr. & budget	540,000 120 journeys	156,000	696,000
Bureau	2 sessions	162,000 2x18 journeys	208,000	370,000
TFB	1 session	31,500 7 journeys	4,095	35,595
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
<b>SUB-TOTAL</b>				<b>1,169,095</b>
<b>LA meetings</b>				
LA Meeting Climate Change and Water	Preparation TP	67,500 15 journeys	8,775	76,275
<b>SUB-TOTAL</b>				<b>76,275</b>
<b>Scoping meetings, expert meetings and workshops</b>				
TGICA	2 meetings	63,000 14 journeys	8,190	71,190
EFDB Board		94,500 21 journeys	12,285	106,785
<b>SUB-TOTAL</b>				<b>177,975</b>
<b>Other Expenditures</b>				
Publications	EFDB update/management			9,000
	Publication AR4			1,000,000
	Publication AR4 SYR			250,000
Outreach				300,000
Secretariat				770,000
Co-Chairs				200,000
<b>SUB-TOTAL</b>				<b>2,529,000</b>
<b>TOTAL</b>				<b>3,952,345</b>