



WMO

# INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE



UNEP

INTERGOVERNMENTAL PANEL  
ON CLIMATE CHANGE

TWENTY-FOURTH SESSION  
Montreal, 26-28 September 2005

IPCC-XXIV/Doc. 4  
(14.VII.2005)

Agenda item: 3  
ENGLISH ONLY

IPCC PROGRAMME AND BUDGET FOR 2006 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 two parts. Part A presents statements and analysis of income and expenditures of the IPCC Trust Fund for the period 1 January 2004 to 30 June 2005. Part B deals with expenditure plans (draft budgets) through the end of 2008.
3. On 9 May 2005 the Secretary has sent fund raising letters to Governments. As requested by the Panel the statement of expenditure for the IPCC Trust Fund as at 31 December 2004 and the statement of contributions to the IPCC Trust Fund as at 31 December 2004 were attached to these letters.

### Part A - INCOME AND EXPENDITURE

#### Annual rate of voluntary cash contributions

4. The Panel requested to update and present the annual rate of voluntary cash contributions to the IPCC Trust Fund since its inception. The information is provided in **Table 1**. **Table 2** provides information on contributions received in 2005 up to 30 June. 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 more than CHF 6M per annum. It also needs to be noted that in recent years annual contributions were around or slightly above annual expenditures. However, annual contributions did not reach the level of the annual budget approved by the Panel. It is hoped that governments will build into their annual budgets a regular contribution that aggregates to meet the increased budgetary requirements.

#### Overall cash flow

5. The IPCC entered 2004 with a carry over of CHF 8,222,864 (see **Table 3**) and through 2004 spent slightly less, including 2003 obligations, than was received from contributions, to emerge with a carryover into 2004 of CHF 9,656,339.

#### Expenditures

6. As requested by the Panel the Secretariat has reviewed past expenditures for 2004 and the first six months of 2005 (**Tables 4 and 5**).
7. **Table 4** provides a listing of expense items giving the amount allocated to each one, the actual expenditures and budget under-(over) spent.
8. In 2004 there has been a consistent under-expenditure of funds for meetings, except for the Expert Meeting on Industrial Technology Development and Transfer. The savings were due to a variety of reasons, including generous support from the host country India for IPCC-22, support by the respective host countries for other meetings, holding meetings back to back with other events, careful planning of travel arrangements and “no-shows” at meetings.

9. There was an over expenditure on publications and outreach. The main reason for over expenditure on outreach was that mailing of publications by our contractor SMI is now accounted for under outreach and no longer under "IPCC Secretariat" as was in the past. Further, due to continued demand it was considered necessary to purchase additional copies of the IPCC TAR for free distribution to developing country experts

10. An item that is not covered by the IPCC budget is travel for the IPCC Chair on behalf of the IPCC to non-IPCC meetings. Travel by the IPCC Chair to IPCC meetings is normally accounted for under the respective meeting. The Panel may wish to introduce a new budget item to provide for travel by the IPCC Chair.

11. Expenditures in the first half of the financial year 2005 are presented in **Table 5**. They are within the expected range. Over expenditures relate to past year commitments and one expert meeting held in 2005.

## **PART B: DRAFT BUDGETS**

12. The financial procedures require that the budget presented to the Panel consists of a proposed budget for the next year, a forecast budget for the second year and an indicative budget for the third year. This has been done, with Tables 6 through 8 giving projected expenditure for the years 2006 through 2008 respectively. The draft budgets are based on requirements submitted by TSUs and identified by the IPCC Secretariat.

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

- a) The number of journeys for lead authors has been adjusted according to information provided by the TSUs.
- b) The third lead authors meeting for the WG 2 contribution to the AR4 has been moved from 2005 to 2006. The number of total journeys has been adjusted according to information provided by the TSU.
- c) Two expert meetings were inserted in 2006 and one in 2007 following recommendations from the IPCC expert meeting on aerosols and from the IPCC workshop on new emission scenarios.
- d) Following a recommendation from the TFB budgetary provisions for software development for the 2006 Guidelines and for a scoping meeting on future tasks of the NGGIP were made in 2006 and 2007.
- e) Following a meeting convened by the IPCC Chair on the management of the AR4 Synthesis Report (SYR) provisions for a part time staff member at P3/4 level are added to the budget for 2006 and 2007. It is assumed that the part-time staff member will resume duties in mid 2006 and work on average 50% but with the flexibility to work full time for the IPCC at peak times. The assumption is that this person will work with a full time TSU head of the TSU for the SYR. Indications were received that the TSU head could be seconded by a government. Depending on the local arrangements some additional secretariat and IT support may be required. Provisions were also made to allow for the development of graphics in the AR4 SYR and graphics in the WG contributions that follow the same design. Provisions were made for Writing Team Meetings, consistent with the agreed schedule.
- f) Part of the publication and translation costs for the AR4 SYR have been shifted to 2007. The final numbers for publication and translation of all AR4 products may need adjustment later depending on print runs and contracts with the publisher.
- g) Costs for translation and printing of the 2006 Guidelines in 2006 were increased based on updated information for the TSU.

Intergovernmental Panel on Climate Change (IPCC)  
Contributions to IPCC since inception (1989)

As of 31 December 2004  
(Amounts in Swiss Francs)

Country	1988-1989	1990-1991	1992-1993	1994-1995	1996-1997	1998-1999	2000-2001	2002	2003	2004	Total
Australia	24,963	224,597	278,524	194,135	198,357	288,076	87,562	91,795	79,397	200,000	1,667,405
Austria	0	0	44,050	35,750	0	35,100	0	0	45,000	0	159,900
Barbados	0	0	0	0	0	0	15,106	0	14,100	12,285	41,491
Belgium	0	0	0	0	0	0	0	0	0	80,000	80,000
Bosnia	0	0	0	0	0	0	0	0	0	1,500	1,500
Canada	14,520	30,507	627,320	571,808	189,981	92,307	266,186	547,627	152,796	141,045	2,634,097
China	16,400	0	0	0	0	0	0	14,900	13,500	12,800	57,600
Czech Rep.	0	0	0	0	0	0	5,000	0	0	0	5,000
Denmark	7,550	153,000	0	287,400	650,000	60,000	150,000	0	0	0	1,307,950
EEC	0	0	158,881	401,492	460,233	146,543	80,709	194,225	0	0	1,442,083
Finland	7,950	15,743	14,900	25,000	0	0	34,303	0	0	0	97,896
France	25,303	97,145	103,410	260,660	0	0	216,145	44,301	179,769	460,931	1,387,664
Germany	43,750	183,334	485,270	462,950	322,400	855,095	807,432	245,388	300,992	458,015	4,164,626
Greece	0	0	0	38,570	0	0	0	0	0	0	38,570
Hungary	0	0	0	0	0	0	0	0	0	12,500	12,500
Iceland	0	0	0	0	0	0	0	10,000	0	20,000	30,000
Italy	0	83,500	0	0	0	0	150,000	0	0	373,200	606,700
Japan	151,000	149,150	68,500	146,400	244,500	360,000	360,000	180,000	180,000	180,000	2,019,550
Joint Clim Res Fund			0	0	0	0	0	0	0	600	
Luxembourg	0	0	0	0	0	0	0	0	0	12,513	12,513
Mauritius	0	0	0	0	0	3,040	1,720	1,480	1,410	2,560	10,210
Mexico	0	0	0	0	0	0	0	0	0	44,224	44,224
Netherlands	40,250	306,468	457,075	75,123	100,000	100,000	100,000	50,000	50,000	0	1,278,916
New Zealand	0	0	0	0	8,226	0	44,050	29,026	30,406	23,788	135,495
Norway	189,816	78,583	47,056	151,479	74,950	73,274	75,000	38,200	0	34,697	763,055
Pakistan	0	0	0	0	0	0	0	0	5,420	3,610	9,030
Peru	0	0	0	0	0	7,600	0	0	0	0	7,600
Phillipines	0	0	0	0	0	0	0	0	0	659	659
Rockefeller Fdn	0	68,000	0	0	0	0	0	0	0	0	68,000
Saudi Arabia	16,500	0	0	0	0	0	0	0	0	0	16,500
SIDA	0	0	7,117	0	0	0	0	0	0	0	7,117
Slovenia	0	0	0	0	1,200	2,920	6,780	0	0	2,500	13,400
Spain	0	0	0	0	0	24,191	91,393	133,125	139,543	138,209	526,461
Sweden	0	43,075	173,312	170,250	120,000	120,000	20,000	0	60,000	60,000	766,637
Switzerland	55,000	140,000	370,000	250,000	200,000	450,000	220,000	0	220,000	100,000	2,005,000
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	3,796,040
UNEP	125,000	454,000	250,000	250,000	168,750	155,100	176,000	330,000	286,000	138,600	2,333,450
UNFCCC	0	0	0	0	400,674	1,569,476	1,690,000	518,000	458,500	455,000	5,091,650
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	23,096,976
WMO	125,000	250,000	250,000	250,000	380,000	365,975	345,551	158,620	163,620	158,150	2,446,916
<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>5,521,409</b>	<b>58,184,381</b>
Japan - TSU/TFI	0	0	0	0	0	2,562,531	5,299,250	2,251,013	1,802,417	1,868,067	7,861,781
USA transl/pub	0	0	0	0	0	0	0	2,672,000	0	0	2,672,000
<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>7,389,476</b>	<b>68,718,162</b>



TABLE 3

**Intergovernmental Panel on Climate Change (IPCC)**  
**Status of fund**  
**as at 31 December 2004**  
(amounts in Swiss Francs)

1 Balance of fund at 1 January 2004:		
1.1 Surplus from 203		8,154,366
1.2 Savings from adjustment of obligations from 2003		68,498
1.3 Adjusted beginning balance		<u>8,222,864</u>
2 Add income during year:		
2.1 General contributions received	5,521,409	
2.2 Targeted contributions received (Japan TSU)	1,868,067	
2.3 Interest earned	55,514	
2.4 Other income	195	
2.5 Total income	<u>7,445,185</u>	
3 Total funds available during 2003		<b>15,668,048</b>
4 Expenditure:		
4.1 General	4,032,648	
4.2 Japan TSU	1,879,022	
4.3 Total expenditure		<u>5,911,670</u>
5 Subtotal		<b>9,756,378</b>
6 Less Prior Period Adjustments:		
6.1 Travel advances from 2001 and before written off	96,439	
6.2 Overexpenditure of prior year obligations	3,600	
6.3 Total Prior Period Adjustments	<u>100,039</u>	
7 Balance at 31 December 2004		<u><b>9,656,339</b></u>

TABLE 4

**Intergovernmental Panel on Climate Change (IPCC)**  
**Statement of Expenditure**  
**as at 31 December 2004**  
Amounts in Swiss Francs

Category	Expenditure	Budget	Budget Under /(Over)
<b>A. Governing Bodies:</b>			
1 IIPCC 22	339,155	748,000	408,845
2 Bureau 31	85,979	185,000	99,021
3 Bureau 32	85,711	185,000	99,289
4 Working Group I Bureau	7,577	20,340	12,763
5 Working Group II Bureau	12,796	20,340	7,544
6 Working Group III Bureau	18,304	30,510	12,206
7 TFB Sessions	10,072	71,190	61,118
8 SBSTA/COP/JWG	21,030	45,000	23,970
9 Total Governing Bodies	<u>580,624</u>	<u>1,305,380</u>	<u>724,756</u>
<b>B. Lead Authors' Meetings</b>			
1 Carbon Storage	99,946	254,250	154,304
2 HFC/PFC	189,030	381,375	192,345
3 Guidelines Revision	435,339	559,350	124,011
4 Working Group I AR4	138,208	223,740	85,532
5 Working Group II AR4	294,240	427,140	132,900
6 Working Group III AR4	201,560	350,865	149,305
7 Total Lead Authors' Meetings	<u>1,358,323</u>	<u>2,196,720</u>	<u>838,397</u>
<b>C. Scoping Meetings, Expert Meetings and Workshops</b>			
1 SyR AR4 Scoping Meeting	128,179	203,400	75,221
2 Uncertainty and Risk WS (WGI Lead)	61,606	106,785	45,179
3 Regional Climate (WGI Lead)	-	122,040	122,040
4 Expert Meeting on Article 2 and KV (WGII Lead)	67,679	152,550	84,871
5 Expert Meeting on Adaptation & Mitigation and Sustainable Dev	19,531	152,550	133,019
6 Climate Sensitivity WS	55,103	101,700	46,597
7 Expert Meeting on Long-term Mitigation and Stabilization Scenarios	68,389	86,445	18,056
8 Expert Meeting on Industrial Technology Development & Transfer	86,621	76,275	(10,346)
9 TGCIA	7,259	71,190	63,931
10 EFDB Board	107,269	106,785	(484)
11 Total Scoping Meetings, Expert Meetings and Workshops	<u>601,636</u>	<u>1,179,720</u>	<u>578,084</u>
<b>D. Other Expenditure</b>			
1 Good Practice Guidance - Translation, publication, and reports *	583,239	-	(583,239)
2 Publications	133,301	120,000	(13,301)
3 Outreach	201,229	100,000	(101,229)
4 Secretariat	548,561	770,000	221,439
5 Co-Chairs	23,167	200,000	176,833
6 IPCC Chairman Travel	1,990	-	(1,990)
7 Cross-Cutting Themes	578	-	(578)
8 Total Other Expenditure	<u>1,492,065</u>	<u>1,190,000</u>	<u>(302,065)</u>
<b>E Total all expenditure</b>	<u><b>4,032,648</b></u>	<u><b>5,871,820</b></u>	<u><b>1,839,172</b></u>

\* Funded with 2002 contribution from USA designated for this purpose

TABLE 5

**Intergovernmental Panel on Climate Change (IPCC)**  
**Statement of Expenditure**  
**as at 30 June 2005**  
Amounts in Swiss Francs

Category		Expenditure	Budget	Budget Under /(Over)
<b>A. Governing Bodies:</b>				
1	IPCC 22	*	15,695	(15,695)
2	IPCC 23		438,588	696,000
3	IPCC 24		4,001	696,000
4	Bureau 32	*	1,805	(1,805)
5	Bureau 33		74,514	185,000
6	Bureau 34			185,000
7	Working Group III Bureau Meeting	*	45	(45)
8	Working Group III Session			426,000
9	TFB Sessions	*	14	106,785
10	SBSTA/COP/JWG		30,853	67,500
11	Total Governing Bodies		<u>565,515</u>	<u>2,362,285</u>
<b>B. Lead Authors' Meetings</b>				
1	Carbon Storage		104,371	177,975
2	HFC/PFC		14,157	25,425
3	Guidelines Revision		149,967	508,500
4	Working Group I AR4		126,794	508,500
5	Working Group II AR4		378,975	1,067,850
6	Working Group III AR4		254,439	381,375
7	Total Lead Authors' Meetings		<u>1,028,703</u>	<u>2,669,625</u>
<b>C. Scoping Meetings, Expert Meetings and Workshops</b>				
1	SyR AR4 Scoping Meeting	*	15,209	(15,209)
2	Expert Meeting on Article 2 and KV (WGII Lead)	*	170	(170)
3	Climate Sensitivity WS	*	3,675	(3,675)
4	Expert Meeting on Industrial Technology Development &	*	4,289	(4,289)
5	Expert Meeting on Simple Climate Models			50,850
6	Workshop on Scenarios			203,400
7	Expert Meeting on Long-term Mitigation and Stabilization S		131,275	86,445
8	Expert Meeting on the Treatment of Aerosols		30,624	50,850
9	Expert Meeting on Adaptation & Mitigation and Sustainable De		121,410	132,210
10	TGCIA		29,075	177,975
11	EFDB Board		60,609	106,785
12	Total Scoping Meetings, Expert Meetings and Workshops		<u>396,336</u>	<u>808,515</u>
<b>D. Other Expenditure</b>				
1	Good Practice Guidance - Translation, publication, and repor**		54,943	-
2	Publications		227,611	417,000
3	Outreach		22,925	250,000
4	Secretariat		411,272	770,000
5	Co-Chairs		-	200,000
6	Total Other Expenditure		<u>716,751</u>	<u>1,637,000</u>
<b>E Total all expenditure</b>				
			<u><b>2,707,305</b></u>	<u><b>7,477,425</b></u>
				<u><b>4,770,120</b></u>

\* 2004 expenditure paid in 2005

\*\* Funded with 2002 contribution from USA designated for this purpose



## BUDGET FOR 2006 PROPOSED TO IPCC-XXIV

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>				
2006GL	CLA meeting before P-25	45,000 10 journeys	5,850	50,850
WG I AR4	1 CLA/LA meeting and technical summary meeting	270,000 60 journeys	35,100	305,100
WG II AR4	2 CLA/LA meetings	972,000 216 journeys incl. 10 RE	126,360	1,098,360
	Chapter meetings	135,000 30 journeys	17,550	152,550
	SPM meeting	67,500	8,775	76,275
		15 journeys		
WGIII AR4	2 CLA/LA meetings	675,000 150 journeys	87,750	762,750
	1 chapter meeting	22,500 5 journeys	2,925	25,425
	LA/ER meeting	45,000 10 journeys	5,850	50,850
AR4 SYR	1 writing team meetings	67,500 15 journeys	8,775	76,275
TP Climate Change & Water	1 LA meeting	67,500 15 journeys	8,775	76,275
<b>SUB-TOTAL</b>				<b>2,674,710</b>
<b>Scoping meetings, expert meetings and workshops</b>				
TGICA	2 meetings	90,000 20 journeys	11,700	101,700
EFDB Board	1 meeting	94,500 21 journeys	12,285	106,785
2006 GL software	1 expert meeting	90,000 20 journeys	11,700	101,700
Aerosols	1 expert meeting	67,500 15 journeys	8,775	76,275
Scenarios	1 expert meeting	180,000 40 journeys	23,400	203,400
NGGIP future tasks	1 scoping meeting	90,000 20 journeys	11,700	101,700
<b>SUB-TOTAL</b>				<b>691,560</b>
<b>Other expenditures</b>				
Publications	EFDB update/management			40,000
	Revised guidelines	Pub/transl(overv)		600,000
SYR	Part-time staff for SYR TSU P3/4	6 months		48,000
	Graphics guidelines and design			30,000
Outreach				300,000
Secretariat				770,000
Co-chairs				200,000
<b>SUB-TOTAL</b>				<b>1,988,000</b>
<b>TOTAL</b>				<b>6,603,960</b>

## FORCAST BUDGET FOR 2007 PROPOSED TO IPCC-XXIV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
IPCC-26 3 days	Accept WG contributions to AR4	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	67,500 15 journeys	8,775	76,275
WG III AR4	Final CLA/LA meeting before WG session	45,000 10 journeys	5,850	50,850
	1 Chapter meeting	22,500 5 jounneys	2,925.00	25,425
<b>AR4 SYR</b>	3 Writing team meeting incl. REs and final meeting before IPCC-27	247,500 55 journeys	32,175	279,675
TP Mtg Climate Change & Water	1 LA meeting	67,500 15 journeys	8,775	76,275
<b>SUB-TOTAL</b>				<b>559,350</b>
<b>Scoping meetings, expert meetings and workshops</b>				
TGCIA	2 meetings	90,000 20 journeys	11,700	101,700
EFDB Board	1 meeting	94,500 21 journeys	12,285	106,785
Scenarios	1 expert meeting	180,000 40 journeys	23,400	203,400
<b>SUB-TOTAL</b>				<b>411,885</b>
<b>Other Expenditures</b>				
Publications	EFDB update/management			9,000
	Publication AR4			1,000,000
	Publication AR4 SYR			100,000
SYR	Part-time staff for SYR TSU P3/4	12 months		96,000
	Graphics layout			60,000
2006 GL software	Software development	60,000		60,000
Outreach				300,000
Secretariat				770,000
Co-chairs				200,000
<b>SUB-TOTAL</b>				<b>2,595,000</b>
<b>TOTAL</b>				<b>7,623,330</b>

TABLE 8

## INDICATIVE BUDGET FOR 2008 PROPOSED TO 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>				
TP Climate Change and Water	1 LA meeting	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 & translation AR4 SYR			400,000
Outreach				300,000
Secretariat				770,000
Co-Chairs				200,000
<b>SUB-TOTAL</b>				<b>2,679,000</b>
<b>TOTAL</b>				<b>4,102,345</b>