

**THIRTY-THIRD SESSION OF THE IPCC  
Abu Dhabi, 10-13 May 2011**

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Agenda Item: 3  
ENGLISH ONLY

**IPCC TRUST FUND PROGRAMME AND BUDGET**

(Submitted by the IPCC Secretariat)

# IPCC TRUST FUND PROGRAMME AND BUDGET

## INTRODUCTION

1. Reference is made to document IPCC-XXXII/Doc.3 and the draft report of the 32<sup>nd</sup> Session of the IPCC which contain information about past expenditures and the decision by IPCC-32 on programme and budget. 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 Organisations which host IPCC meetings and make experts available to the IPCC and voluntary "in-kind" contributions from the Governments of Germany, the United Kingdom and the United States of America to support the operation of the IPCC Data Distribution Centre. In accordance with the decision taken by IPCC-32 a list of in-kind contributions/activities is attached as **Appendix 1**. Information on IPCC compliance with International Public Sector Accounting Standards (IPSAS) regarding external audits is contained in **Addendum 1**.

2. This budget document contains two parts. Part A presents the status of income and expenditure for the Trust Fund as of 31 December 2010. Part B includes revisions to the budget for 2011 which had been approved by IPCC-32, a revised proposed 2012 budget, an updated forecast budget for the year 2013 and updated indicative budgets for years 2014 and 2015. Part B includes also a note on possible additional needs.

## PART A – INCOME AND EXPENDITURE

3. The status of income and expenditures of the IPCC Trust Fund as of 31 December 2010 will be provided in an Addendum to this document once WMO year-end closure is completed.

4. **Table 1** provides an update as of 31 December 2010 of the annual rate of voluntary cash contributions to the IPCC Trust Fund since its inception. **Table 2** represents the monthly breakdown of contributions received in 2010 and shows the total contributions received as of 31 December 2010 in the amount of CHF 7,333,339.

## PART B: DRAFT BUDGETS

5. The budget proposals for the coming years are using the same standard costs as were used for the preparation of the forecast budget for the year 2012 and the indicative budget for the years 2013 and 2014 noted at the 32<sup>nd</sup> Session. Consideration of any necessary adjustments to standard costs can only be made after a detailed analysis of part A.

6. **Table 3** contains a revised budget for the year 2011 taking into consideration the following:

- Subject to a decision by the Panel to do a methodology report on wetlands guidance provision for a lead authors meeting
- Removal of provision for the SYR Technical Support Unit
- Adjustment of number of DC/EIT journeys to correspond to the number of authors selected for the three Working Group contributions to the AR5.

7. **Table 4** contains the budget for 2012 proposed for adoption. Major changes to the budget noted by IPCC-32 include:

- Addition of 2 lead authors meetings on Wetlands Guidance, subject to decision by the Panel

- Adjustment of number of DC/EIT journeys to match the number of authors selected for the three Working Group contributions to the AR5 and provisions for a Working Group III expert meeting to support, consistent with paragraph 4.2.4.1 of Appendix A to the Principles Governing IPCC Work, the review of the 1<sup>st</sup> order draft of the AR5 (detailed proposal will be submitted to Panel Session).
- Reduction in the number of TGICA meetings and a decrease in the number of journeys.
- TFI: the three expert meetings noted as contingency by IPCC-32 translate to one expert meeting on 2006 Guidelines related issues, one expert meeting on AFOLU accounting issues and contingency for one expert meeting to respond to further requests from the UNFCCC.
- Provisions for the SYR TSU of CHF 130,000 to be provided to the IPCC Chair in the same manner as support for developing country Co-chairs.

8. The forecast budget for 2013 is contained in **Table 5**. Changes as compared to the forecast budget noted at the 32<sup>nd</sup> Session include adjustments of numbers of authors and changes related to the SYR TSU. Subject to approval by the Panel of a methodology report on wetlands guidance a lead authors meeting, an IPCC Session to approve the report, including preparatory meetings and publication costs was added.

9. The indicative budget proposal for the year 2014 is contained in **Table 6**. The same changes as mentioned in paragraph 8 apply.

10. The indicative budget proposal for the year 2015 contained in **Table 7** includes provisions for Secretariat and ongoing IPCC work, a Session of the IPCC, TFI activities and contingency for expert meetings.

#### **Possible Additional Needs**

11. Possible additional needs including for the IPCC Secretariat and communication activities are subject to further consideration by the Panel of the recommendations resulting from the review of IPCC processes and procedures carried out by the InterAcademy Council.

TABLE 1

Intergovernmental Panel on Climate Change (IPCC)  
Contributions to IPCC since inception (1989)  
As of 31 December 2010  
(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             | 2009             | 2010             | Total since inception |
|---------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|
| Australia           | 24,963           | 224,597          | 278,524          | 194,135          | 198,357          | 288,076           | 87,562            | 171,191           | 200,000          | -                | 100,000          | 100,000          | 79,040           | 111,864          | 113,952          | 2,172,260             |
| Austria             | -                | -                | 44,050           | 35,750           | -                | 35,100            | -                 | 45,000            | -                | -                | 62,890           | -                | 30,660           | 30,151           | -                | 283,601               |
| Barbados            | -                | -                | -                | -                | -                | -                 | 15,106            | 14,100            | 12,285           | 12,088           | 12,776           | 12,320           | 10,270           | -                | -                | 88,945                |
| Belgium             | -                | -                | -                | -                | -                | -                 | -                 | -                 | 80,000           | -                | 80,000           | 80,000           | -                | 160,000          | 77,034           | 477,034               |
| Bosnia              | -                | -                | -                | -                | -                | -                 | -                 | -                 | 1,500            | -                | -                | -                | -                | -                | -                | 1,500                 |
| Bulgaria            | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | -                | -                | 2,000            | -                | 2,000                 |
| 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          | 10               | 296,087          | 3,605,504             |
| China               | 16,400           | -                | -                | -                | -                | -                 | -                 | 28,400            | 12,800           | 12,800           | 12,100           | 11,600           | 9,970            | 10,890           | 10,410           | 125,370               |
| Czech Rep.          | -                | -                | -                | -                | -                | -                 | 5,000             | -                 | -                | -                | 5,000            | -                | 20,000           | -                | -                | 30,000                |
| Denmark             | 7,550            | 153,000          | -                | 287,400          | 650,000          | 60,000            | 150,000           | -                 | -                | -                | 211,663          | 221,361          | 205,533          | 201,772          | 177,971          | 2,326,250             |
| EEC                 | -                | -                | 158,881          | 401,492          | 460,233          | 146,543           | 80,709            | 194,225           | -                | -                | 760,627          | -                | -                | (64,246)         | 207,315          | 2,345,779             |
| Estonia             | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | 1,000            | 3,630            | 3,360            | -                | -                | -                | 7,990                 |
| Finland             | 7,950            | 15,743           | 14,900           | 25,000           | -                | -                 | 34,303            | -                 | -                | 61,330           | 54,919           | -                | -                | 52,785           | 21,065           | 287,995               |
| France              | 25,303           | 97,145           | 103,410          | 260,660          | -                | -                 | 216,145           | 224,070           | 460,931          | 184,619          | 218,826          | 466,549          | 317,458          | 301,957          | 268,156          | 3,145,229             |
| 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          | 441,772          | 684,067          | 7,345,160             |
| Greece              | -                | -                | -                | 38,570           | -                | -                 | -                 | -                 | -                | -                | -                | -                | -                | -                | -                | 38,570                |
| Guatemala           | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | 1,601            | -                | -                | -                | -                | -                | 1,601                 |
| Hungary             | -                | -                | -                | -                | -                | -                 | -                 | -                 | 12,500           | 17,850           | 15,240           | 104,000          | -                | -                | 5,790            | 155,380               |
| Iceland             | -                | -                | -                | -                | -                | -                 | -                 | 10,000            | 20,000           | -                | -                | 2,684            | 2,829            | -                | -                | 35,513                |
| Italy               | -                | 83,500           | -                | -                | -                | -                 | 150,000           | -                 | 373,200          | -                | -                | -                | 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          | 180,000          | 180,000          | 3,099,550             |
| Joint Clim Res Fund | -                | -                | -                | -                | -                | -                 | -                 | -                 | 600              | -                | -                | -                | -                | -                | -                | 600                   |
| Kenya               | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | 5,974            | 9,637            | -                | -                | 15,611                |
| Korea, Rep. Of      | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | 36,600           | 36,600           | 47,400           | 32,760           | 113,706          | 267,066               |
| Luxembourg          | -                | -                | -                | -                | -                | -                 | -                 | -                 | 12,513           | -                | -                | 6,464            | 6,290            | -                | -                | 25,267                |
| Madagascar          | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | 1,000            | -                | 1,000            | -                | -                | -                | 2,000                 |
| Maldives            | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | 1,300            | 1,220            | 1,090            | 1,161            | -                | 4,771                 |
| Mauritius           | -                | -                | -                | -                | -                | 3,040             | 1,720             | 2,890             | 2,560            | 1,000            | 3,930            | 7,320            | 3,438            | 3,276            | 3,078            | 32,252                |
| Mexico              | -                | -                | -                | -                | -                | -                 | -                 | -                 | 44,224           | -                | -                | -                | -                | -                | -                | 44,224                |
| Netherlands         | 40,250           | 306,468          | 457,075          | 75,123           | 100,000          | 100,000           | 100,000           | 100,000           | -                | 100,000          | 50,000           | 50,000           | 50,000           | 50,000           | 25,917           | 1,604,833             |
| New Zealand         | -                | -                | -                | -                | 8,226            | -                 | 44,050            | 59,431            | 23,788           | 12,822           | 22,789           | -                | 31,489           | 13,739           | 19,835           | 236,169               |
| 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           | 391,837          | 446,492          | 1,772,347             |
| Pakistan            | -                | -                | -                | -                | -                | -                 | -                 | 5,420             | 3,610            | 3,612            | 3,400            | -                | 2,919            | 3,063            | 4,633            | 26,657                |
| Peru                | -                | -                | -                | -                | -                | 7,600             | -                 | -                 | -                | -                | -                | -                | -                | -                | -                | 7,600                 |
| Philippines         | -                | -                | -                | -                | -                | -                 | -                 | -                 | 659              | 533              | 1,711            | 1,965            | 339              | 1,724            | -                | 6,931                 |
| Qatar               | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | -                | 30,000           | -                | -                | 30,000                |
| Rockefeller Fdn     | -                | 68,000           | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | -                | -                | -                | -                | 68,000                |
| Rwanda              | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | 3,000            | -                | -                | 5,420            | 8,420                 |
| Saudi Arabia        | 16,500           | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | -                | -                | -                | -                | 16,500                |
| SIDA                | -                | -                | 7,117            | -                | -                | -                 | -                 | -                 | -                | -                | -                | -                | -                | -                | -                | 7,117                 |
| Slovenia            | -                | -                | -                | -                | 1,200            | 2,920             | 6,780             | -                 | 2,500            | -                | -                | -                | -                | 3,049            | -                | 16,449                |
| Spain               | -                | -                | -                | -                | -                | 24,191            | 91,393            | 272,669           | 138,209          | 145,911          | 146,973          | 158,232          | 150,724          | 152,233          | 159,347          | 1,439,882             |
| Surinam             | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | 580              | -                | -                | -                | 580                   |
| Sweden              | -                | 43,075           | 173,312          | 170,250          | 120,000          | 120,000           | 20,000            | 60,000            | 60,000           | 60,000           | 110,355          | 60,000           | 60,000           | 60,000           | 60,000           | 1,176,992             |
| 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          | 100,000          | 100,000          | 2,605,000             |
| Tonga               | -                | -                | -                | -                | -                | -                 | -                 | -                 | 640              | -                | -                | -                | -                | -                | -                | 640                   |
| Trinidad & Tobago   | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | 12,700           | -                | -                | -                | -                | 10,300           | 23,000                |
| UK                  | 90,579           | 566,850          | 551,140          | 248,848          | 370,965          | 552,078           | 708,750           | 456,830           | 250,000          | 250,203          | -                | -                | 750,000          | 250,000          | 190,000          | 5,236,243             |
| UNEP*               | 125,000          | 454,000          | 250,000          | 250,000          | 168,750          | 155,100           | 176,000           | 116,000           | 138,600          | 131,852          | 143,000          | 132,000          | 113,300          | 113,300          | -                | 2,963,272             |
| UNFCCC              | -                | -                | -                | -                | 400,674          | 1,569,476         | 1,690,000         | 976,500           | 455,000          | 416,500          | 444,500          | 427,000          | -                | 757,750          | -                | 7,137,400             |
| 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        | 1,578,900        | 2,063,704        | 34,728,828            |
| 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          | 122,100          | 129,400          | 3,251,908             |
| <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>9,022,569</b>  | <b>5,521,409</b> | <b>4,833,597</b> | <b>5,769,043</b> | <b>5,249,361</b> | <b>4,612,322</b> | <b>5,063,847</b> | <b>5,373,679</b> | <b>89,087,469</b>     |
| Japan - TSU/TFI     | -                | -                | -                | -                | -                | 2,562,531         | 5,299,250         | -                 | 4,053,430        | 1,868,067        | 1,838,729        | 1,493,670        | 1,085,470        | 1,112,663        | 1,959,660        | 21,003,932            |
| USA trans/pub       | -                | -                | -                | -                | -                | -                 | -                 | 2,672,000         | -                | -                | -                | -                | -                | -                | -                | 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>15,747,999</b> | <b>7,389,476</b> | <b>6,672,326</b> | <b>7,262,713</b> | <b>6,334,831</b> | <b>5,724,985</b> | <b>6,753,969</b> | <b>7,333,339</b> | <b>112,763,401</b>    |

\* under IPSAS reporting, CHF 113,300 contribution from UNEP received in Jan 2010 has been adjusted to be reflected as a 2009 contribution  
Prepared on 8 March 2011

TABLE 2

**Intergovernmental Panel on Climate Change  
Flow of Contributions (IPSAS reporting)**  
As at 31 Dec 2010

(Amounts in Swiss Francs)

|                             | January        | February       | March          | April    | May            | June         | July     | August        | September      | October          | November       | December         | Total            |
|-----------------------------|----------------|----------------|----------------|----------|----------------|--------------|----------|---------------|----------------|------------------|----------------|------------------|------------------|
| Australia                   |                |                |                |          |                |              |          |               |                |                  |                | 113,952          | 113,952          |
| Austria                     |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Barbados                    |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Belgium                     |                |                |                |          |                |              |          |               |                |                  |                | 77,034           | 77,034           |
| Bosnia                      |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Bulgaria                    |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Canada                      | 149,526        |                |                |          |                |              |          |               |                |                  |                | 146,561          | 296,087          |
| China                       |                |                |                |          |                |              |          | 10,410        |                |                  |                |                  | 10,410           |
| Czech Republic              |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Denmark                     |                |                |                |          |                |              |          |               |                |                  | 177,971        |                  | 177,971          |
| EEC                         |                |                |                |          |                |              |          |               |                |                  |                | 207,315          | 207,315          |
| Estonia                     |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Finland                     |                |                |                |          | 21,065         |              |          |               |                |                  |                |                  | 21,065           |
| France                      |                |                |                |          |                |              |          | 81,861        | 104,295        |                  | 82,000         |                  | 268,156          |
| Germany                     |                |                |                |          | 421,894        |              |          |               |                |                  |                | 262,173          | 684,067          |
| Greece                      |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Guatemala                   |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Hungary                     |                |                |                |          |                | 5,790        |          |               |                |                  |                |                  | 5,790            |
| Iceland                     |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Italy                       |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Japan                       |                |                |                |          |                |              |          |               |                |                  |                | 180,000          | 180,000          |
| Joint Climate Research Fund |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Kenya                       |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Korea, Rep. Of              |                |                | 113,706        |          |                |              |          |               |                |                  |                |                  | 113,706          |
| Luxembourg                  |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Madagascar                  |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Maldives                    |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Mauritius                   |                |                |                |          |                |              |          |               |                | 3,078            |                |                  | 3,078            |
| Mexico                      |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Netherlands                 |                |                |                |          |                |              |          |               |                |                  |                | 25,917           | 25,917           |
| New Zealand                 |                |                |                |          | 19,835         |              |          |               |                |                  |                |                  | 19,835           |
| Norway                      |                | 6,516          |                |          |                |              |          |               |                | 32,738           | 243,250        | 163,988          | 446,492          |
| Pakistan                    |                |                |                |          |                | 3,264        |          |               |                | 1,369            |                |                  | 4,633            |
| Peru                        |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Philippines                 |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Qatar                       |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Rockefeller Fdn             |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Rwanda                      |                |                | 5,420          |          |                |              |          |               |                |                  |                |                  | 5,420            |
| Saudi Arabia                |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| SIDA                        |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Slovenia                    |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Spain                       |                |                |                |          |                |              |          |               |                | 159,347          |                |                  | 159,347          |
| Surinam                     |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Sweden                      |                |                |                |          |                |              |          |               |                | 60,000           |                |                  | 60,000           |
| Switzerland                 |                |                |                |          | 100,000        |              |          |               |                |                  |                |                  | 100,000          |
| Tonga                       |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| Trinidad & Tobago           | 10,300         |                |                |          |                |              |          |               |                |                  |                |                  | 10,300           |
| United Kingdom              |                |                |                |          |                |              |          |               |                |                  | 190,000        |                  | 190,000          |
| UNEP *                      |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| UNFCCC                      |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| USA                         |                |                |                |          |                |              |          |               |                | 2,063,704        |                |                  | 2,063,704        |
| WMO                         |                | 129,400        |                |          |                |              |          |               |                |                  |                |                  | 129,400          |
| <b>Subtotal</b>             | <b>159,826</b> | <b>135,916</b> | <b>119,126</b> | <b>-</b> | <b>562,794</b> | <b>9,054</b> | <b>-</b> | <b>92,271</b> | <b>104,295</b> | <b>2,320,236</b> | <b>693,221</b> | <b>1,176,940</b> | <b>5,373,679</b> |
| Japan - TSU/TFI             |                |                |                |          |                |              |          |               |                |                  |                | 1,959,660        | 1,959,660        |
| USA transl/pub              |                |                |                |          |                |              |          |               |                |                  |                | -                | -                |
| <b>Total</b>                | <b>159,826</b> | <b>135,916</b> | <b>119,126</b> | <b>-</b> | <b>562,794</b> | <b>9,054</b> | <b>-</b> | <b>92,271</b> | <b>104,295</b> | <b>2,320,236</b> | <b>693,221</b> | <b>3,136,600</b> | <b>7,333,339</b> |

\* under IPSAS reporting, CHF 113,300 contribution from UNEP received in Jan 2010 has been adjusted to be reflected as a 2009 contribution

Prepared on 8 March 2011

TABLE 3

## 2011 REVISED BUDGET FOR ADOPTION BY IPCC-XXXIII

| Activity   | Purpose   | DC/EIT support          | Other Expenditure | Sub-total         |
|--|---|-------------------------|-------------------|-------------------|
| <b>Governing bodies</b>  |   |                         |                   |                   |
| WG III, 11th Session;<br>4 days  | approval and acceptance<br>of SRREN                 | 540,000<br>120 journeys | 280,000           | 820,000           |
| IPCC-33<br>4 days, back-to-back with WG III                                  | programme and budget<br>various                     | 270,000<br>60 journeys  | 280,000           | 550,000           |
| Joint WG I/II<br>4 days  | approval and acceptance of SR<br>on extreme events  | 540,000<br>120 journeys | 280,000           | 820,000           |
| IPCC-34<br>2 days, back-to-back with WG I/II<br>Session                      | programme and budget<br>various                     | 270,000<br>60 journeys  | 140,000           | 410,000           |
| Bureau<br>4 days   | 2 sessions and<br>consultations                     | 351,000<br>78 journeys  | 125,400           | 476,400           |
| TFB  | 1 session   | 40,500<br>9 journeys    | 6,075             | 46,575            |
| Task Groups (4)  | Implementation of IAC recommendations               | 112,500<br>25 journeys  | 16,875            | 129,375           |
| SBSTA/COP/JWG<br>and other UN meetings                                       |   | 67,500<br>15 journeys   |                   | 67,500            |
| <b>SUB-TOTAL</b>   |   |                         |                   | <b>3,319,850</b>  |
| <b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b> |   |                         |                   |                   |
| WG I AR5<br>LA 2   | CLA/LA meetings                                     | 256,500<br>57 journeys  | 38,475            | 294,975           |
| WG II AR5<br>LA 1* and 2   | CLA/LA meetings                                     | 936,000<br>208 journeys | 140,400           | 1,076,400         |
| WG II AR5<br>regional expert meetings  | to support part B of WG II                          | 450,000<br>100 journeys | 67,500            | 517,500           |
| WG III AR5<br>LA 1   | CLA/LA meeting                                      | 486,000<br>108 journeys | 72,900            | 558,900           |
| Expert meeting on<br>economics, costing                                      | WG II & III   | 135,000<br>30 journeys  | 20,250            | 155,250           |
| AR5 cross cutting issues<br>and SYR  | Expert and SYR CWT<br>meetings                      | 180,000<br>40 journeys  | 27,000            | 207,000           |
| LA 4<br>SREX   | 1 CLA/LA meeting and prep<br>CLA mtg before Session | 202,500<br>45 journeys  | 30,375            | 232,875           |
| SREX Approval Session  | Preparatory Meeting<br>CLAs, REs, Bureau members    | 45,000<br>10 journeys   | 6,750             | 51,750            |
| SRREN  | CLA meeting (consistency)                           | 58,500<br>13 journeys   | 8,775             | 67,275            |
| SRREN Approval Session   | Preparatory Meeting<br>CLAs, REs, WG Bureau         | 99,000<br>22 journeys   | 14,850            | 113,850           |
| Expert Meeting on Ocean<br>Acidification *                                   | Expert Meeting (WG II/I)                            | 135,000<br>30 journeys  | 20,250            | 155,250           |
| Expert Meeting on Human<br>Settlements and Infrastruc.*                      | Expert Meeting (WG II/III)                          | 135,000<br>30 journeys  | 20,250            | 155,250           |
| Expert Meeting on<br>Geoengineering  | Expert Meeting (WG I/II/III)                        | 112,500<br>25 journeys  | 16,875            | 129,375           |
| Wetlands Guidance<br>LA 1**  | LA/CLA meetings                                     | 108,000<br>24 journeys  | 16,200            | 124,200           |
| <b>SUB-TOTAL</b>   |   |                         |                   | <b>3,839,850</b>  |
| <b>Other scoping meetings, expert meetings and workshops</b>                 |   |                         |                   |                   |
| New Scenarios  | 1 expert meeting                                    | 180,000<br>40 journeys  | 27,000            | 207,000           |
| TGICA  | 2 meetings  | 63,000<br>14 journeys   | 8,820             | 71,820            |
| EFDB Board   | 1 meeting   | 94,500<br>21 journeys   | 14,175            | 108,675           |
| EFDB Expert meeting  | 2 meetings  | 90,000<br>20 journeys   | 13,500            | 103,500           |
| TFI Expert meeting<br>Wetlands   | 1 scoping meeting                                   | 108,000<br>24 journeys  | 16,200            | 124,200           |
| TFI Expert meeting<br>Bottom-up Inventory Compilation                        | 1 meeting   | 108,000<br>24 journeys  | 16,200            | 124,200           |
| TFI Expert meeting<br>Software   | 1 meeting   | 108,000<br>24 journeys  | 16,200            | 124,200           |
| 2006 GL Related Issues<br>Japan  | 1 meeting   | 45,000<br>10 journeys   | 0                 | 45,000            |
| <b>SUB-TOTAL</b>   |   |                         |                   | <b>908,595</b>    |
| <b>Other Expenditures</b>  |   |                         |                   |                   |
| EFDB maintenance   | update/management                                   |                         |                   | 7,000             |
| 2006 GL software   | software development                                |                         |                   | 30,000            |
| Publication  | SRREN publication/translation                       |                         |                   | 200,000           |
| Outreach   |   |                         |                   | 400,000           |
| Webconferences   | licences & communication costs                      |                         |                   | 50,000            |
| Secretariat  |   |                         |                   | 1,400,000         |
| External audit   |   |                         |                   | 20,000            |
| Co-Chairs  |   |                         |                   | 250,000           |
| <b>SUB-TOTAL</b>   |   |                         |                   | <b>2,357,000</b>  |
| <b>TOTAL</b>   |   |                         |                   | <b>10,425,295</b> |

\* Approved in 2010 but postponed to 2011

\*\* Subject to approval by P-33 to do a methodology report on wetlands

TABLE 4

## PROPOSED BUDGET FOR 2012 FOR ADOPTION BY IPCC-XXXIII

| Activity   | Purpose   | DC/EIT support            | Other Expenditure | Sub-total        |
|--|---|---------------------------|-------------------|------------------|
| <b>Governing bodies</b>  |   |                           |                   |                  |
| IPCC-35<br>3 days  | programme and budget<br>various                         | 540,000<br>120 journeys   | 210,000           | 750,000          |
| Bureau<br>4 days   | 2 sessions and<br>consultations                         | 351,000<br>78 journeys    | 125,400           | 476,400          |
| TFB  | 1 session   | 40,500<br>9 journeys      | 6,075             | 46,575           |
| SBSTA/COP/JWG<br>and other meetings  |   | 67,500<br>15 journeys     |                   | 67,500           |
| <b>SUB-TOTAL</b>   |   |                           |                   | <b>1,340,475</b> |
| <b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b> |   |                           |                   |                  |
| WG I AR5<br>LA 3   | CLA/LA meeting  | 288,000<br>64 journeys    | 43,200            | 331,200          |
| WG II<br>LA 3  | CLA/LA meetings   | 576,000<br>128 journeys   | 86,400            | 662,400          |
| WG III<br>LA 2 and 3   | CLA/LA meetings and expert<br>meeting to support review | 1,192,500<br>265 journeys | 178,875           | 1,371,375        |
| AR5 cross cutting issues<br>and SYR  | experts and SYR CWT<br>meetings                         | 180,000<br>40 journeys    | 27,000            | 207,000          |
| Wetlands Guidance<br>LA 2 and 3 *  | 2 CLA/LA meetings                                       | 216,000<br>48 journeys    | 32,400            | 248,400          |
| <b>SUB-TOTAL</b>   |   |                           |                   | <b>2,820,375</b> |
| <b>Other scoping meetings, expert meetings and workshops</b>                 |   |                           |                   |                  |
| New Scenarios  | 1 expert meeting  | 180,000<br>40 journeys    | 27,000            | 207,000          |
| TGICA  | 1 meeting   | 54,000<br>12 journeys     | 8,100             | 62,100           |
| EFDB Board   | 1 meeting   | 94,500<br>21 journeys     | 14,175            | 108,675          |
| EFDB Expert meeting  | 2 meetings  | 90,000<br>20 journeys     | 13,500            | 103,500          |
| 2006 GL Related Issues<br>Japan  | 1 meeting   | 45,000<br>10 journeys     | 0                 | 45,000           |
| TFI Expert Meeting<br>AFOLU Accounting issues                                | 1 expert meeting  | 108,000<br>24 journeys    | 16,200            | 124,200          |
| TFI Expert meetings<br>UNFCCC Needs  | contingency for 1 expert<br>meetings                    | 108,000<br>24 journeys    | 16,200            | 124,200          |
| <b>SUB-TOTAL</b>   |   |                           |                   | <b>774,675</b>   |
| <b>Other Expenditures</b>  |   |                           |                   |                  |
| 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   | licences & communication costs                          |                           |                   | 50,000           |
| Secretariat  |   |                           |                   | 1,400,000        |
| External audit   |   |                           |                   | 20,000           |
| IPCC Chair   | Support for SYR TSU                                     |                           |                   | 130,000          |
| Co-Chairs  |   |                           |                   | 250,000          |
| <b>SUB-TOTAL</b>   |   |                           |                   | <b>2,463,000</b> |
| <b>TOTAL</b>   |   |                           |                   | <b>7,398,525</b> |

\* Subject to approval by P-33 to do a methodology report on wetlands

TABLE 5

## FORECAST BUDGET FOR 2013 PROPOSED TO IPCC-XXXIII

| Activity   | Purpose  | DC/EIT support          | Other Expenditure | Sub-total        |
|--|--|-------------------------|-------------------|------------------|
| <b>Governing bodies</b>  |  |                         |                   |                  |
| IPCC-36<br>4 days  | programme and budget<br>Approval - Wetlands Guidance | 540,000<br>120 journeys | 280,000           | 820,000          |
| WG I Session<br>4 days   | approval AR5 WG I Report                             | 540,000<br>120 journeys | 280,000           | 820,000          |
| Bureau   | 2 sessions and<br>consultations                      | 351,000<br>78 journeys  | 125,400           | 476,400          |
| TFB  | 1 session  | 40,500<br>9 journeys    | 6,075             | 46,575           |
| SBSTA/COP/JWG<br>and other meetings  |  | 67,500<br>15 journeys   |                   | 67,500           |
| <b>SUB-TOTAL</b>   |  |                         |                   | <b>2,230,475</b> |
| <b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b> |  |                         |                   |                  |
| WG I AR5<br>LA 4   | CLA/LA meeting                                       | 288,000<br>64 journeys  | 43,200            | 331,200          |
| WG I Session   | preparatory meeting<br>before Plenary                | 45,000<br>10 journeys   | 6,750             | 51,750           |
| WG II<br>LA 4  | CLA/LA meeting                                       | 576,000<br>128 journeys | 86,400            | 662,400          |
| WG III<br>LA 4   | CLA/LA meeting                                       | 553,500<br>123 journeys | 83,025            | 636,525          |
| AR5 SYR  | SYR CWT meetings                                     | 180,000<br>40 journeys  | 27,000            | 207,000          |
| Wetlands Guidance<br>LA 4  | CLA/LA meetings                                      | 108,000<br>24 journeys  | 16,200            | 124,200          |
| Wetlands Guidance<br>Panel Approval  | CLA/LA to attend panel<br>& preparatory meeting      | 54,000<br>12 journeys   | 8,100             | 62,100           |
| <b>SUB-TOTAL</b>   |  |                         |                   | <b>2,075,175</b> |
| <b>Other scoping meetings, expert meetings and workshops</b>                 |  |                         |                   |                  |
| TGICA  | 1 meeting  | 54,000<br>12 journeys   | 8,100             | 62,100           |
| EFDB Board   | 1 meeting  | 94,500<br>21 journeys   | 14,175            | 108,675          |
| EFDB Expert meeting  | 2 meetings   | 90,000<br>20 journeys   | 13,500            | 103,500          |
| 2006 GL Related Issues<br>Japan  | 1 meeting  | 45,000<br>10 journeys   | 0                 | 45,000           |
| TFI Expert Meeting<br>CCS  | 1 expert<br>meeting                                  | 108,000<br>24 journeys  | 16,200            | 124,200          |
| TFI Expert meetings<br>UNFCCC Needs  | contingency for 1 expert<br>meeting                  | 108,000<br>24 journeys  | 16,200            | 124,200          |
| <b>SUB-TOTAL</b>   |  |                         |                   | <b>567,675</b>   |
| <b>Other Expenditures</b>  |  |                         |                   |                  |
| EFDB maintenance   | update/management                                    |                         |                   | 7,000            |
| 2006 GL software   | software maintenance                                 |                         |                   | 6,000            |
| Publications   | WG I publication/translation                         |                         |                   | 300,000          |
| Publication  | Wetlands Guidance                                    |                         |                   | 300,000          |
| Outreach   |  |                         |                   | 400,000          |
| Webconferences   | licences & communication costs                       |                         |                   | 50,000           |
| Secretariat  |  |                         |                   | 1,400,000        |
| External audit   |  |                         |                   | 20,000           |
| IPCC Chair   | Support for SYR TSU                                  |                         |                   | 130,000          |
| Co-Chairs  |  |                         |                   | 250,000          |
| <b>SUB-TOTAL</b>   |  |                         |                   | <b>2,863,000</b> |
| <b>TOTAL</b>   |  |                         |                   | <b>7,736,325</b> |



TABLE 6

## INDICATIVE BUDGET FOR 2014 PROPOSED TO IPCC-XXXIII

| Activity   | Purpose   | DC/EIT support          | Other Expenditure | Sub-total        |
|--|---|-------------------------|-------------------|------------------|
| <b>Governing bodies</b>  |   |                         |                   |                  |
| IPCC-37 (or 38)<br>6 days  | Approval/adoption AR5 SYR<br>various                    | 540,000<br>120 journeys | 420,000           | 960,000          |
| WG II Session<br>4 days  | Approval AR5 WG II Report                               | 540,000<br>120 journeys | 280,000           | 820,000          |
| WG III Session<br>4 days   | Approval AR 5 WG III Report                             | 540,000<br>120 journeys | 280,000           | 820,000          |
| Bureau<br>4 days   | 2 sessions and<br>consultations                         | 351,000<br>78 journeys  | 125,400           | 476,400          |
| TFB  | 1 session   | 40,500<br>9 journeys    | 6,075             | 46,575           |
| SBSTA/COP/JWG<br>and other meetings  |   | 67,500<br>15 journeys   |                   | 67,500           |
| <b>SUB-TOTAL</b>   |   |                         |                   | <b>3,190,475</b> |
| <b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b> |   |                         |                   |                  |
| WG II Session  | preparatory meeting<br>before Plenary                   | 67,500<br>15 journeys   | 10,125            | 77,625           |
| WG III Session   | preparatory meeting<br>before Plenary                   | 157,500<br>35 journeys  | 23,625            | 181,125          |
| AR5 SYR  | CWT meeting and preparatory<br>CWT meeting before Panel | 135,000<br>30 journeys  | 20,250            | 155,250          |
| <b>SUB-TOTAL</b>   |   |                         |                   | <b>414,000</b>   |
| <b>Other scoping meetings, expert meetings and workshops</b>                 |   |                         |                   |                  |
| TGICA  | 1 meeting   | 54,000<br>12 journeys   | 8,100             | 62,100           |
| EFDB Board   | 1 meeting   | 67,500<br>21 journeys   | 10,125            | 77,625           |
| EFDB Expert meeting  | 2 meetings  | 90,000<br>20 journeys   | 13,500            | 103,500          |
| 2006 GL Related Issues<br>Japan  | 1 meeting   | 45,000<br>10 journeys   | 0                 | 45,000           |
| TFI Expert Meeting<br>Sector & National Estimates                            | 1 expert<br>meeting                                     | 108,000<br>24 journeys  | 16,200            | 124,200          |
| TFI Expert meetings<br>UNFCCC Needs  | contingency for 1 expert<br>meeting                     | 108,000<br>24 journeys  | 16,200            | 124,200          |
| <b>SUB-TOTAL</b>   |   |                         |                   | <b>536,625</b>   |
| <b>Other Expenditures</b>  |   |                         |                   |                  |
| 2006 GL software   | software maintenance                                    |                         |                   | 6,000            |
| EFDB maintenance   | update/management                                       |                         |                   | 7,000            |
| Publications   | WG II/III   |                         |                   | 600,000          |
| Outreach   |   |                         |                   | 400,000          |
| Webconferences   | licences & communication costs                          |                         |                   | 30,000           |
| Secretariat  |   |                         |                   | 1,400,000        |
| External audit   |   |                         |                   | 20,000           |
| IPCC Chair   | Support for SYR TSU                                     |                         |                   | 130,000          |
| Co-Chairs  |   |                         |                   | 250,000          |
| <b>SUB-TOTAL</b>   |   |                         |                   | <b>2,843,000</b> |
| <b>TOTAL</b>   |   |                         |                   | <b>6,984,100</b> |

TABLE 7

## INDICATIVE BUDGET FOR 2015 PROPOSED TO IPCC-XXXIII

| Activity                                      | Purpose                              | DC/EIT support          | Other Expenditure | Sub-total        |
|---|--------------------------------------|-------------------------|-------------------|------------------|
| <b>Governing bodies</b>                       |                                      |                         |                   |                  |
| IPCC-38 (or 39)<br>4 days                     | Programme and budget<br>various      | 540,000<br>120 journeys | 280,000           | 820,000          |
| Bureau<br>4 days                              | 2 sessions and<br>consultations      | 351,000<br>78 journeys  | 125,400           | 476,400          |
| TFB   | 1 session                            | 40,500<br>9 journeys    | 6,075             | 46,575           |
| SBSTA/COP/JWG<br>and other meetings           |                                      | 67,500<br>15 journeys   |                   | 67,500           |
| <b>SUB-TOTAL</b>                              |                                      |                         |                   | <b>1,410,475</b> |
| <b>Scoping, expert meetings and workshops</b> |                                      |                         |                   |                  |
| WG I meetings                                 | contingency                          | 67,500<br>15 journeys   | 10,125            | 77,625           |
| WG II meetings                                | contingency                          | 67,500<br>15 journeys   | 10,125            | 77,625           |
| WG III meetings                               | contingency                          | 67,500<br>15 journeys   | 10,125            | 77,625           |
| TGICA   | 1 meeting                            | 54,000<br>12 journeys   | 8,100             | 62,100           |
| EFDB Board                                    | 1 meeting                            | 67,500<br>21 journeys   | 10,125            | 77,625           |
| EFDB Expert meeting                           | 2 meetings                           | 90,000<br>20 journeys   | 13,500            | 103,500          |
| TFI Expert meetings                           | 2 contingency and 1<br>Japan Meeting | 261,000<br>58 journeys  | 39,150            | 300,150          |
| <b>SUB-TOTAL</b>                              |                                      |                         |                   | <b>776,250</b>   |
| <b>Other Expenditures</b>                     |                                      |                         |                   |                  |
| 2006 GL software                              | software maintenance                 |                         |                   | 6,000            |
| EFDB maintenance                              | update/management                    |                         |                   | 7,000            |
| Publications                                  |                                      |                         |                   | 200,000          |
| Outreach                                      |                                      |                         |                   | 400,000          |
| Webconferences                                | licences & communication costs       |                         |                   | 30,000           |
| Secretariat                                   |                                      |                         |                   | 1,400,000        |
| External audit                                |                                      |                         |                   | 20,000           |
| Co-Chairs                                     |                                      |                         |                   | 250,000          |
| <b>SUB-TOTAL</b>                              |                                      |                         |                   | <b>2,313,000</b> |
| <b>TOTAL</b>                                  |                                      |                         |                   | <b>4,499,725</b> |

## List of In-kind Contributions/Activities - 2010

| <b>Government/Institution</b> | <b>Activity</b>   | <b>Type</b>        |
|-------------------------------|---|--------------------|
| Germany                       | Hosting of Technical Support Unit   |                    |
| Japan                         | Hosting of Technical Support Unit   |                    |
| Switzerland                   | Hosting of Technical Support Unit   |                    |
| United States of America      | Hosting of Technical Support Unit   |                    |
| Germany                       | IPCC Data Distribution Centre   |                    |
| United Kingdom                | IPCC Data Distribution Centre   |                    |
| United States of America      | IPCC Data Distribution Centre   |                    |
| WMO                           | Post of Secretary IPCC  | Salary             |
| UNEP                          | Post of Deputy Secretary IPCC   | Salary             |
| WMO                           | WGII – Special Cross-Chapter meeting on SREX: 17-19 May, Geneva – Switzerland                           | Meeting facilities |
| WMO                           | WG Bureau: 17-18 May, Geneva – Switzerland  | Meeting facilities |
| WMO                           | 41 <sup>st</sup> Session of the IPCC Bureau: 19-20 May, Geneva - Switzerland                            | Meeting facilities |
| WMO                           | NGGIP – IPCC Expert meeting on HWP, Wetlands & Soil Nitrogen: 19-21 October, Geneva – Switzerland       | Meeting facilities |
| WMO                           | WGII – 3 <sup>rd</sup> Lead Authors meeting on SREX: 25-29 October, Geneva - Switzerland                | Meeting facilities |
| Belgium                       | IPCC Cross WG Consultation on Art.2 and Synthesis Report Scoping Meeting: 24-27 August, Liège - Belgium | Meeting facilities |
| Republic of Korea             | Hosting of 42 <sup>nd</sup> Bureau and IPCC-32 Sessions: 10-14 October, Busan – Republic of Korea       | Meeting facilities |

**Further in-kind contributions were received in support of the following meetings in 2010**

| <b>Activity</b>   | <b>Type</b>        |
|---|--------------------|
| WGI/WGII IPCC Expert meeting on Assessing & Combining Multi-Model Climate Projections, 25-27 January, Boulder, CO – USA               | Meeting facilities |
| WGIII – IPCC Expert meeting on Renewable Energy: 1-2 February, Washington, DC – USA   | Meeting facilities |
| NGGIP – IPCC Expert meeting on Revisiting on National Forest GHG Inventories – Stock Taking: 23-25 February, Yokohama – Japan         | Meeting facilities |
| NGGIP – IPCC Expert meeting on Uncertainty & Validation of Emission Inventories: 23-25 March, Utrecht – The Netherlands               | Meeting facilities |
| TGICA – 16 <sup>th</sup> Session: 4-6 August, Boulder, CO – USA   | Meeting facilities |
| NGGIP – 22 <sup>nd</sup> Session of the Task Force Bureau: 4-6 August, Sydney - Australia   | Meeting facilities |
| NGGIP – IPCC Expert meeting on “Use of Models & Measurements in GHG Inventories: 9-11 August, Sydney - Australia                      | Meeting facilities |
| WGIII – Workshop on Socioeconomic Scenarios for Climate Change Impact and Response Assessment (WoSES): 1-3 November, Berlin - Germany | Meeting facilities |
| TFI - Development of the Software for the 2006 IPCC Guidelines: 15-17 December, Sao Paolo - Brazil                                    | Meeting facilities |
| TFI - IPCC Expert meeting on EFDB for IPCC Database: 15-17 December, Sao Paolo – Brazil   | Meeting facilities |
| TFI – 8 <sup>th</sup> Editorial Board meeting for IPCC Database: 15-18 December, Sao Paolo - Brazil                                   | Meeting facilities |