



WMO

INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE



UNEP

INTERGOVERNMENTAL PANEL
ON CLIMATE CHANGE

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IPCC-XXIX/Doc.13
(3.IX.2008)

Agenda item: 4
ENGLISH ONLY

DRAFT
DECISION ON IPCC PROGRAMME AND BUDGET

(Submitted by the Financial Task Team)

IPCC PROGRAMME AND BUDGET

Decision taken by the Panel at its 29th Session (Draft)

Based on the recommendations of the Financial Task Team, the Panel:

1. Thanked the Secretariat of IPCC for the presentation of the IPCC PROGRAMME AND BUDGET, as contained in document IPCC-XXIX/Doc.3.
2. Took note of the estimation of the annual costs for the complete Fourth Assessment Cycle, together with a synthesis of annual budgets, income and expenses, showing *i.a.* year to year evolutions on budgets and expenses of the Secretariat, for governing bodies, Lead authors' meetings, other meetings, publications and outreach.
3. Requested the Secretariat to present, for consideration during the 30th Session of IPCC, an analysis of costs according to the different reports and products of IPCC during AR4 and for the future budgets.
4. Adopted the 2009 budget with revisions in order [to respond to the request of UNFCCC on common metrics], to organize a scoping meeting on extreme events and climate change, to support an additional co-chair, and noting the postponement to early 2009 of the climate modelling workshop previously planned by WGI for December 2008.
5. Took note of the forecast budget for 2010, the indicative budget for 2011 and the three following years, up to the end of the Fifth Assessment cycle, including the support of an additional co-chair.
6. Expressed its gratitude to the WMO and UNEP for their contributions to IPCC trust Fund and for financing one position each, and to WMO for hosting the Secretariat. It also thanked the UNFCCC for its generous contribution and spirit of cooperation.
7. Expressed its gratitude to governments, including those from developing countries, for their generous contributions to the IPCC Trust Fund, with special thanks to governments which have been supporting the TSUs and a number of IPCC activities, including data centres, meetings and outreach actions.
8. Noting that the flow of 2008 contributions had declined, it invited governments that may be in a position to do so to make stable contributions to the IPCC Trust Fund and to broaden the base of the contributions to IPCC.

TABLE 2

Intergovernmental Panel on Climate Change (IPCC)
Flow of contributions for 2008

As of 28 August 2008
(Amounts in Swiss Francs)

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Australia													-
Barbados						10,270							10,270
Belgium													-
Canada				195,484									195,484
China				9,970									9,970
Denmark													-
Estonia													-
France		96,746				96,981							193,727
Germany													-
Hungary													-
Iceland													-
Japan						180,000							180,000
Kenya						4,815							4,815
Korea, Rep. Of													-
Luxembourg				6,290									6,290
Madagascar													-
Maldives	1,090												1,090
Mauritius													-
Netherlands					50,000								50,000
New Zealand	16,703												16,703
Norway		40,580											40,580
Pakistan						2,919							2,919
Philippines													-
ProLitteris						707							707
Rwanda													-
Spain													-
Surinam													-
Sweden													-
Switzerland						100,000							100,000
United Kingdom	500,000												500,000
United Nations, Geneva													-
United Nations, Nairobi				109,670									109,670
USA													-
WMO			105,400										105,400
Subtotal	517,793	40,580	105,400	115,960	50,000	288,441	-	-	-	-	-	-	1,527,625
Japan - TSU/TFI													-
Total	517,793	40,580	105,400	115,960	50,000	288,441	-	-	-	-	-	-	1,527,625

TABLE 6

PROPOSED BUDGET FOR 2009 FOR APPROVAL BY IPCC-XXIX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-30 3 days	Various programmes and budget	540,000 120 journeys	180,000	720,000
IPCC-31 + WG I, II, III Sessions ¹ 4 days	Approve scope and outline of AR5	1,080,000 240 journeys	360,000	1,440,000
Bureau 4 days	2 sessions	162,000 36 journeys	200,000	362,000
TFB	2 sessions	63,000 14 journeys	8,190	71,190
SBSTA/COP/JWG and other meetings		90,000 20 journeys		90,000
SUB-TOTAL				2,683,190
Lead Authors and expert meetings				
SR REN	2 LA meetings	378,000 84 journeys	49,140	427,140
SUB-TOTAL				427,140
Scoping meetings, expert meetings and workshops				
Develop AR5 outline	2 scoping meetings and consultations	270,000 60 journeys	35,100	305,100
Other expert meetings related to AR5	cross cutting and regional matters	405,000 90 journeys	52,650	457,650
TGICA	2 meetings	63,000 14 journeys	8,190	71,190
New Scenarios	1 expert meeting	135,000 30 journeys	17,550	152,550
EFDB Board	1 meeting	94,500 21 journeys	12,285	106,785
EFDB Expert meetings	2 meetings	90,000 20 journeys	11,700	101,700
NGGIP Software review	1 meeting	90,000 20 journeys	11,700	101,700
2006 GL - technical issues	2 expert meetings	180,000 40 journeys	23,400	203,400
Extreme events and Climate Change	1 scoping meeting	180,000 40 journeys	23,400	203,400
Co-sponsored meeting ²	Support to climate modeling research workshop	90,000 20 journeys	11,700	101,700
UNFCCC Request on common metrics ³	1 expert meeting	45,000 10 journeys	5,850	50,850
SUB-TOTAL				1,856,025
Other Expenditures				
EFDB maintenance	update/management			7,000
2006 GL software	software development			60,000
Outreach				400,000
Secretariat				820,000
Co-Chairs				250,000
SUB-TOTAL				1,537,000
TOTAL				6,503,355

Notes :

¹ Could be held in early 2010

² Postponement in 2009 of workshop previously planned for December 2008

³ Subject to Panel decision

TABLE 7

FORECAST BUDGET FOR 2010 PROPOSED TO IPCC-XXIX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-32* 3 days	programme and budget various	540,000 120 journeys	156,000	696,000
WG III 11th Session 4 days	to approve SR REN	540,000 120 journeys	240,000	780,000
Bureau 4 days	2 sessions	162,000 36 journeys	200,000	362,000
TFB	1 session	31,500 7 journeys	4,095	35,595
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
SUB-TOTAL				1,941,095
Lead Authors and expert meetings (AR5 and SRs)				
WG I LA1	CLA/LA and chapter meetings	270,000 60 journeys	35,100	305,100
AR5 cross cutting and coordination	expert meetings/workshops	405,000 90 journeys	52,650	457,650
SR REN	1 LA meeting and preparatory meeting before WG III Session	243,000 54 journeys	31,590	274,590
SUB-TOTAL				1,037,340
Other scoping meetings, expert meetings and workshops				
New Scenarios	1 expert meeting	135,000 30 journeys	17,550	152,550
TGICA	2 meetings	63,000 14 journeys	8,190	71,190
EFDB Board	1 meeting	94,500 21 journeys	12,285	106,785
EFDB Expert meeting	1 meeting	90,000 20 journeys	11,700	101,700
NGGIP Software review	1 meeting	90,000 20 journeys	11,700	101,700
NGGIP Expert meetings	contingency for 2 expert meetings	180,000 40 journeys	23,400	203,400
SUB-TOTAL				330,525
Other Expenditures				
EFDB maintenance	update/management			7,000
2006 GL software	software development			60,000
Outreach				400,000
Secretariat				820,000
Co-Chairs				250,000
SUB-TOTAL				1,537,000
TOTAL				4,845,960

* could be back to back with WG III

TABLE 8

INDICATIVE BUDGET FOR 2011 PROPOSED TO IPCC-XXIX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-33 3 days	programme and budget various	540,000 120 journeys	180,000	720,000
Bureau 4 days	2 sessions	162,000 36 journeys	200,000	362,000
TFB	1 session	31,500 7 journeys	4,095	35,595
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
SUB-TOTAL				1,185,095
Lead Authors meetings				
WG I LA2 and LA3	CLA/LA and chapter meetings	585,000 130 journeys	76,050	661,050
WG II LA1	CLA/LA and chapter meetings	360,000 80 journeys	46,800	406,800
WG III LA1	CLA/LA and chapter meetings	360,000 80 journeys	46,800	406,800
AR5 coordination and SYR	scoping, drafting and expert meetings	270,000 60 journeys	35,100	305,100
SUB-TOTAL				1,474,650
Scoping meetings, expert meetings and workshops				
New Scenarios	1 expert meeting	135,000 30 journeys	17,550	152,550
TGICA	2 meetings	63,000 14 journeys	8,190	71,190
EFDB Board	1 meeting	94,500 21 journeys	12,285	106,785
EFDB Expert meeting	1 meeting	90,000 20 journeys	11,700	101,700
NGGIP Expert meetings	contingency for 2 expert meetings	180,000 40 journeys	23,400	203,400
SUB-TOTAL				2,110,275
Other Expenditures				
EFDB maintenance	update/management			7,000
2006 GL software	software development			30,000
Publication	SRREN publication/translation			300,000
Outreach				400,000
Secretariat				820,000
Co-Chairs				250,000
SUB-TOTAL				1,807,000
TOTAL				6,577,020

TABLE 9

INDICATIVE BUDGET FOR 2012 PROPOSED TO IPCC-XXIX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-34 3 days	programme and budget various	540,000 120 journeys	180,000	720,000
Bureau 4 days	2 sessions	162,000 36 journeys	200,000	362,000
TFB	1 session	31,500 7 journeys	4,095	35,595
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
SUB-TOTAL				1,185,095
Lead Authors meetings				
WG I LA4	CLA/LA and chapter meetings	292,500 65 journeys	38,025	330,525
WG II LA2 and 3	CLA/LA and chapter meetings	765,000 170 journeys	99,450	864,450
WG III LA 2 and 3	CLA/LA and chapter meetings	765,000 170 journeys	99,450	864,450
AR5 coordination and SYR	drafting meetings	180,000 40 journeys	23,400	203,400
SUB-TOTAL				2,059,425
Scoping meetings, expert meetings and workshops				
New Scenarios	1 expert meeting	135,000 30 journeys	17, 550	152, 550
TGICA	2 meetings	63,000 14 journeys	8,190	71,190
EFDB Board	1 meeting	94,500 21 journeys	12,285	106,785
NGGIP Expert meetings	contingency for 2 expert meetings	180,000 40 journeys	23,400	203,400
SUB-TOTAL				2,593,350
Other Expenditures				
EFDB maintenance	update/management			7,000
Outreach				400,000
Secretariat				820,000
Co-Chairs				250,000
SUB-TOTAL				1,477,000
TOTAL				7,314,870

TABLE 10

INDICATIVE BUDGET FOR 2013 PROPOSED TO IPCC-XXIX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-35 2 days	programme and budget various	540,000 120 journeys	120,000	660,000
WG I Session 4 days	approval of WG I Report	540,000 120 journeys	240,000	780,000
Bureau	2 sessions	162,000 36 journeys	200,000	362,000
TFB	1 session	31,500 7 journeys	4,095	35,595
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
SUB-TOTAL				1,905,095
Lead Authors meetings				
WGI I	preparatory LA meeting before Plenary	45,000 10 journeys	5,850	50,850
WG II LA4	CLA/LA and chapter meetings	405,000 90 journeys	52,650	457,650
WG III LA4	CLA/LA and chapter meetings	405,000 90 journeys	52,650	457,650
AR5 SYR	drafting meetings	180,000 40 journeys	23,400	203,400
SUB-TOTAL				966,150
Scoping meetings, expert meetings and workshops				
TGICA	2 meetings	63,000 14 journeys	8,190	71,190
EFDB Board	1 meeting	94,500 21 journeys	12,285	106,785
NGGIP Expert meetings	contingency for 2 expert meetings	180,000 40 journeys	23,400	203,400
SUB-TOTAL				1,144,125
Other Expenditures				
EFDB maintenance	update/management			7,000
Publications	WG I publication/translation			300,000
Outreach				400,000
Secretariat				820,000
Co-Chairs				250,000
SUB-TOTAL				1,777,000
TOTAL				5,792,370

TABLE 11

INDICATIVE BUDGET FOR 2014 PROPOSED TO IPCC-XXIX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-36 6 days	Approve/adopt SYR various	540,000 120 journeys	360,000	900,000
WG II Session 4 days	Approval of WG II Report	540,000 120 journeys	240,000	780,000
WG III Session 4 days	Approval of WG III Report	540,000 120 journeys	240,000	780,000
Bureau 4 days	2 sessions	162,000 36 journeys	200,000	362,000
TFB	1 session	31,500 7 journeys	4,095	35,595
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
SUB-TOTAL				2,925,095
Lead Authors meetings				
WG II	preparatory LA meeting before Plenary	45,000 10 journeys	5,850	50,850
WG III	preparatory LA meeting before Plenary	45,000 10 journeys	5,850	50,850
AR5 SYR	drafting meetings and preparatory LA meeting	135,000 30 journeys	17,550	152,550
SUB-TOTAL				101,700
Scoping meetings, expert meetings and workshops				
TGICA	2 meetings	63,000 14 journeys	8,190	71,190
EFDB Board	1 meeting	67,500 21 journeys	8,775	76,275
NGGIP Expert meetings	contingency for 2 expert meetings	180,000 40 journeys	23,400	203,400
SUB-TOTAL				249,165
Other Expenditures				
EFDB maintenance	update/management			7,000
Publications	WG2/3 publication/translation			600,000
Outreach				400,000
Secretariat				820,000
Co-Chairs				250,000
SUB-TOTAL				2,077,000
TOTAL				5,352,960