



WMO

INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE



UNEP

INTERGOVERNMENTAL PANEL
ON CLIMATE CHANGE

TWENTY-FIFTH SESSION
Mauritius, 26-28 April 2006

IPCC-XXV/Doc. 3
(22.II.2006)

Agenda item: 3
ENGLISH ONLY

IPCC PROGRAMME AND BUDGET FOR 2006 TO 2009

(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 revised 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 2005 to 31 December 2005. Part B includes budget proposals for the years 2007 to 2009, as well as the 2006 budget adopted by IPCC-24 for information.

Part A - INCOME AND EXPENDITURE

Annual rate of voluntary cash contributions

3. The Panel at its 24th Session 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**. On 22 February 2006 the Secretary of the IPCC has sent a letter to member Governments asking for voluntary contributions to the IPCC Trust Fund for the year 2006. **Table 2** listing contributions received up to 15 April 2006 will be provided at the Session. Over recent years (since 1998) the average annual contributions to the IPCC Trust Fund have been around CHF 5 Million, not including funds reserved for special purposes. Annual contributions were around or above annual expenditures. However, in most years the annual contributions did not reach the level of the annual budget approved by the Panel. For the forthcoming period of the Fourth Assessment, the projected expenditures are in the order of 6.5 Million in 2006 and 8 Million in 2007. It is hoped that Governments will build into their annual budgets a regular contribution that aggregates to meet the budgetary requirements to complete the assessment report and to have sufficient carry over to ensure the transition into the next assessment period.

Overall cash flow

4. The IPCC entered 2005 with a carry-over of CHF 8,302,373, and through 2005 spent slightly less than that was received from contributions, to emerge with a carry-over into 2006 of CHF 8,533,823 (See **Table 3**). An adjustment to the carry-over into 2005 of CHF 8,253,293 as listed in document IPCC-XXIV/Doc. 4/Rev.1 was made following unblocking of obligations for 2004 expenditures, for which actual payments were less than the blocked obligations (difference of CHF 49,079).
5. In the year 2002 a contribution of US\$ 1,600,000 (CHF 2,672,000) was received from the US Government for the translation of the 2000 Good Practice Guidance Report. The contribution was also used for the translation of the 2003 Good Practice Guidance Report on Land Use Land-Use Change and Forestry. The balance at 31 December 2005 is CHF 1,455,052.

Expenditures

6. As requested by the Panel, the Secretariat has reviewed past expenditures for 2005. **Table 4** provides a listing of expense items giving the amount allocated to each one, the actual expenditures and budget under/over spent. **Table 5** presents details of the expenditures.
7. In 2005 there has been a consistent under-expenditure of funds for meetings. The savings were due to a variety of reasons, including generous support from the host country Canada for IPCC-24 and the 8th

Session of WG III, support from other host countries for IPCC meetings, cancellation and postponement of meetings, holding meetings back to back, no-shows and careful planning of travel arrangements.

8. One reason for under expenditure for meetings was due to the fact that the IPCC Trust Fund is operating under the WMO travel regulations, which require the use economy class air tickets by the most direct route and using the cheapest available airfare. Average ticket costs are in the range of 1,000 to 1,500 CHF. Recently WMO introduced some flexibility to these arrangements. A traveller may wish to request WMO to issue the cheapest upgradeable economy class ticket for long distance flights over nine hours non-stop flying time. The upgrade would have to be covered by the traveller. This change is expected to have implications for the IPCC Trust Fund, as overall expenditures for tickets are likely to increase substantially.

PART B: DRAFT BUDGETS

9. **Table 6** is the budget for 2006 as adopted by IPCC-24. It should be noted that according to current estimates printing costs for the 2006 Guidelines in English would be in the order of CHF 250,000. Translation and publication of the full 2006 Guidelines in the six official UN languages would require CHF 1.7 Million.

10. The financial procedures require that the budgets presented to the Panel consist of a proposed budget for the next year, a forecast budget for the second year and an indicative budget for the third year. **Tables 7 through 9** give projected expenditures for the years 2007 to 2009. For 2007 and 2008 adjustments to the indicative budget and forecast budget noted by IPCC-24 were made as explained below.

11. For 2007 the budgetary requirements for Panel Sessions were adjusted. Instead of holding a three-day session of IPCC-26 it is suggested to hold a one-day Panel Session immediately after the Session of Working Group III to accept the contributions of the Working Groups to the AR4, consider the future workplan of the TFI/NGGIP, based on the results of the 2006 Scoping Meeting, and to approve adjustments to the 2007 budget as required. One day was added to IPCC-27 to take up any other IPCC matters after adoption and approval of the SYR. The Panel may wish to consider acceptance of the contributions of Working Groups I and II to the AR4 by the Panel immediately after the Sessions of the respective Working Groups. This would change the numbering of Panel Sessions but no additional budget for such Sessions is proposed. The budget for publication and translation of the AR4 is calculated to cover bulk purchase of the three Working Group reports, publications of the summaries of the three Working Group contributions (SPM and TS) in the six official UN languages, and a small number of unedited copies of the AR4 Synthesis Report if required. Budgetary provisions for future activities of the TFI/NGGIP, as well as for expert meetings on scenarios, were included. Both items are subject to general Panel approval of the tasks involved. The total expected expenditures are within the range of the forecast budget noted by IPCC-24.

12. In 2008 an additional Session of the Panel was added to discuss whether any revision of the IPCC terms of reference is required (request from the 14th WMO Congress), future activities of the IPCC and outreach. Requirements for publication and translation of the Technical Paper on Climate Change and Water were added. Based on more recent estimates the costs for translation and publication of the AR4 SYR were reduced. Estimated expenditures for TFI/NGGIP activities and IPCC involvement in the development of new emissions scenarios were added. Final requirements for those activities will be defined following general Panel decisions on those tasks. The total expected expenditures are higher than presented in the indicative budget noted by IPCC-24.

13. The indicative budget for 2009 is largely based on experience with scoping the AR4. It seems likely that the approval of the outline of a new assessment report would shift into the year 2010. Indicative requirements for an assessment of new emissions scenarios are included.

TABLE 1

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC since inception (1989)
 As of 31 December 2005
 (Amounts in Swiss Francs)

Country	1988-1989	1990-1991	1992-1993	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003	2004*	2005	Total
Australia	24,963	224,597	278,524	194,135	198,357	288,076	87,562	171,191	200,000	0	1,667,405
Austria	0	0	44,050	35,750	0	35,100	0	45,000	0	0	159,900
Barbados	0	0	0	0	0	0	15,106	14,100	12,285	12,088	53,579
Belgium	0	0	0	0	0	0	0	0	80,000	0	80,000
Bosnia	0	0	0	0	0	0	0	0	1,500	0	1,500
Canada	14,520	30,507	627,320	571,808	189,981	92,307	266,186	700,423	141,045	143,547	2,777,644
China	16,400	0	0	0	0	0	0	28,400	12,800	12,800	70,400
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
Estonia	0	0	0	0	0	0	0	0	0	1,000	1,000
Finland	7,950	15,743	14,900	25,000	0	0	34,303	0	0	61,330	159,226
France	25,303	97,145	103,410	260,660	0	0	216,145	224,070	460,931	184,619	1,572,283
Germany	43,750	183,334	485,270	462,950	322,400	855,095	807,432	546,380	458,015	463,209	4,627,835
Greece	0	0	0	38,570	0	0	0	0	0	0	38,570
Guatemala	0	0	0	0	0	0	0	0	0	1,601	1,601
Hungary	0	0	0	0	0	0	0	0	12,500	17,850	30,350
Iceland	0	0	0	0	0	0	0	10,000	20,000	0	30,000
Italy	0	83,500	0	0	0	0	150,000	0	373,200	0	606,700
Japan	151,000	149,150	68,500	146,400	244,500	360,000	360,000	360,000	180,000	180,000	2,199,550
Joint Clim Res Fund	0	0	0	0	0	0	0	0	600	0	600
Luxembourg	0	0	0	0	0	0	0	0	12,513	0	12,513
Madagascar	0	0	0	0	0	0	0	0	0	1,000	1,000
Mauritius	0	0	0	0	0	3,040	1,720	2,890	2,560	1,000	11,210
Mexico	0	0	0	0	0	0	0	0	44,224	0	44,224
Netherlands	40,250	306,468	457,075	75,123	100,000	100,000	100,000	100,000	0	100,000	1,378,916
New Zealand	0	0	0	0	8,226	0	44,050	59,431	23,788	12,822	148,317
Norway	189,816	78,583	47,056	151,479	74,950	73,274	75,000	38,200	34,697	39,270	802,325
Pakistan	0	0	0	0	0	0	0	5,420	3,610	3,612	12,642
Peru	0	0	0	0	0	7,600	0	0	0	0	7,600
Phillipines	0	0	0	0	0	0	0	0	659	533	1,192
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	2,500	0	13,400
Spain	0	0	0	0	0	24,191	91,393	272,669	138,209	145,911	672,372
Sweden	0	43,075	173,312	170,250	120,000	120,000	20,000	60,000	60,000	60,000	826,637
Switzerland	55,000	140,000	370,000	250,000	200,000	450,000	220,000	220,000	100,000	100,000	2,105,000
Tonga	0	0	0	0	0	0	0	0	640	0	640
Trinidad & Tobago	0	0	0	0	0	0	0	0	0	12,700	12,700
UK	90,579	566,850	551,140	248,848	370,965	552,078	708,750	456,830	250,000	250,203	4,046,243
UNEP	125,000	454,000	250,000	250,000	168,750	155,100	176,000	616,000	138,600	131,852	2,465,302
UNFCCC	0	0	0	0	400,674	1,569,476	1,690,000	976,500	455,000	416,500	5,508,150
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	25,418,976
WMO	125,000	250,000	250,000	250,000	380,000	365,975	345,551	322,240	158,150	158,150	2,605,066
Subtotal	1,133,081	3,793,239	5,539,471	5,543,655	5,601,736	10,954,775	11,075,685	9,022,569	5,521,409	4,833,597	63,019,218
Japan - TSU/TFI	0	0	0	0	0	2,562,531	5,299,250	4,053,430	1,868,067	1,838,729	15,622,007
USA transl/pub	0	0	0	0	0	0	0	2,672,000	0	0	2,672,000
Total	1,133,081	3,793,239	5,539,471	5,543,655	5,601,736	13,517,306	16,374,935	15,747,999	7,389,476	6,672,326	81,313,225

*Australian contribution of CHF 200,000 received in 2004 was for the period of 2004 and 2005.

TABLE 2

Intergovernmental Panel on Climate Change (IPCC)

Flow of contributions as at 15 April 2006

Amounts in Swiss Francs

Country	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>Total</u>
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Will be provided during IPCC-25, Mauritius, 26-28 April 2006

TABLE 3

Intergovernmental Panel on Climate Change (IPCC)
Status of Fund
as at 31 December 2005
(Amounts in Swiss Francs)

1	Balance of fund at 1 January 2005:		
	1.1 Surplus from 2004 *		8,302,373
2	Add income during year:		
	2.1 General contributions received	4,833,597	
	2.2 Interest earned	<u>88,277</u>	
	2.3 Total income		4,921,874
3	Total funds available during 2005		13,224,247
4	Expenditure:		
	4.1 General **	4,680,384	
	4.2 Japan TSU Exchange Difference ***	899	
	4.3 Total expenditure		<u>4,681,283</u>
5	Subtotal		8,542,964
6	Less Prior Period Adjustments:		
	6.1 Overexpenditure of prior year obligations	<u>9,141</u>	
	6.2 Total Prior Period Adjustments		<u>9,141</u>
7	Balance at 31 December 2005 ****		8,533,823

* Total from Budget statement of December 2004 deducts US ear-marked at 12/04.

** Total expenditure excluding GPG publication

*** Japan TSU Exchange Difference CHF 899 (1,838,729 - 1,839,628)

**** The balance at 31 December 2005 excludes carry over from the US contribution for translation and publication of Good Practice Guidance (CHF1,455,052, as at 31/12/05).

TABLE 4

Intergovernmental Panel on Climate Change (IPCC)
Statement of Expenditure
as at 31 Dec 2005
Amounts in Swiss Francs

Category	Expenditure	Budget	Budget Under /(Over) Spent
A. Governing Bodies:			
1 IPCC 22	*	23,815	(23,815)
2 IPCC 23		455,841	696,000
3 IPCC 24		640,290	696,000
4 Bureau 31 & 32	*	16,925	(16,925)
5 Bureau 33		88,185	185,000
6 Bureau 34		74,131	185,000
7 Working Group III Bureau Meeting	*	45	(45)
8 Working Group III Session		164,499	426,000
9 TFB Sessions		57,642	106,785
10 SBSTA/COP/JWG		55,519	67,500
11 Total Governing Bodies		1,576,892	2,362,285
B. Lead Authors' Meetings			
1 Carbon Storage		105,362	177,975
2 HFC/PFC		13,525	25,425
3 Guidelines Revision		334,675	508,500
4 Working Group I AR4		365,204	508,500
5 Working Group II AR4		446,443	1,067,850
6 Working Group III AR4		322,113	381,375
7 Total Lead Authors' Meetings		1,587,322	2,669,625
C. Scoping Meetings, Expert Meetings and Workshops			
1 SyR AR4 Scoping Meeting	*	4,740	(4,740)
2 Synthesis Report Management Meeting (July 2005)		23,440	(23,440)
3 Expert Meeting on Article 2 and KV (WGII Lead)	*	185	(185)
4 Climate Sensitivity WS	*	3,514	(3,514)
5 Expert Meeting on Ind.Technology Development & Transfer	*	8,254	(8,254)
6 Expert Meeting on Simple Climate Models			50,850
7 Expert Meeting on Emission Scenarios (Jan)		(1,262)	86,445
8 Workshop on Scenarios (July)		165,117	203,400
9 Expert Meeting on the Treatment of Aerosols		32,166	50,850
10 Expert Meeting on Adaptation & Mitigation & Sustainable Dev.		127,267	132,210
11 TG CIA		29,687	177,975
12 EFDB Board		36,501	106,785
13 Cross-Cutting Themes		287	(287)
14 Total Scoping Meetings, Expert Meetings and Workshops		429,896	808,515
D. Other Expenditure			
1 Good Practice Guidance - Translation, publication	**	54,236	-
2 Publications		278,461	417,000
3 Outreach		184,737	250,000
4 Secretariat		517,172	770,000
5 Co-Chairs		105,904	200,000
6 Total Other Expenditure		1,140,510	1,637,000
E Total all expenditure		4,734,620	7,477,425
		2,742,805	

* 2004 expenditure paid in 2005

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

TABLE 5

Intergovernmental Panel on Climate Change (IPCC)
Statement of Expenditure
at 31 Dec 2005
Amounts in Swiss Francs

<u>Category</u>	<u>WMO</u> <u>Mtg No.</u>	<u>Meeting name</u>	<u>Per Mtg</u>	<u>Per Category</u>	
A. Governing Bodies					
1	IPCC Sessions	36010	22 nd Session of the IPCC	23,815	23,815
		36030	23 rd Session of the IPCC, 2nd Session of WGI & III	455,841	455,841
		36011	24th Session of the IPCC	640,290	640,290
		36031	IPCC WG III, 8th Session	164,499	164,499
2	IPCC Bureau Meetings	36015	Bureau 31	5,639	5,639
		36016	Bureau 32	11,286	11,286
		36017	Bureau 33	88,185	88,185
		36018	Bureau 34	74,131	74,131
3	Working Group Bureau Meetings	36042	WGIII Bureau	45	45
4	TFB Sessions	36050	TFB Sessions (Sydney & Moscow)	57,642	57,642
5	SBSTA/COP/JWG	36020	SBSTA-20, Bonn, Germany	4,891	
		36021	SBSTA-21, Buenos Aires, Argentina	9,348	
		36022	SBSTA-22, Bonn, Germany	22,698	
		36023	COP-11, Montreal, Canada	18,582	55,519
B. Lead Authors' Meetings					
1	Carbon Storage	36080	Special Report on Carbon Dioxide Capture	(4,228)	
		36081	Special Report on Carbon Dioxide Capture	99,587	
		36082	Special Report on Carbon Dioxide Capture	10,003	105,362
2	HFC/PFC	36001	2nd LAs Mtg on Safeguarding the Ozone Layer	(2,004)	
		36002	3rd LAs Mtg on Safeguarding the Ozone Layer	990	
		36003	4th LAs Mtg on Safeguarding the Ozone Layer	643	
		36004	5th LAs Mtg on Safeguarding the Ozone Layer	13,896	13,525
3	Guidelines Revision	36052	IPCC NGGIP LAs Mtg for the Rev.	85	
		36054	IPCC NGGIP LAs Mtg for the Industry	14,085	
		36055	IPCC NGGIP 2006 Guidelines for Nat. GHG	74	
		36056	IPCC NGGIP CLAs Mtg, BOG Facilitators...	1,093	
		36062	IPCC NGGIP 2006 Guidelines for Nat. GHG	15,013	
		36063	7th LA Meeting (Moscow)	138,525	
		36064	8th LA Meeting (Sydney)	165,800	334,675
4	Working Group I AR4	36090	AR4 WGI - 1st LAs Mtg	1,037	
		36091	AR4 WGI - Ch 8 Drafting Mtg, 14-15 Dec.	134	
		36094	AR4 WGI - 2nd LAs Mtg	114,633	
		36095	AR4 WGI - 3rd LAs Mtg	225,000	
		36097	AR4 WGI - Ch 10 & 11	24,400	365,204
5	Working Group II AR4	36092	AR4 WGII - Ch 2 Drafting Mtg	-	
		36100	AR4 WGII - 1st LAs Mtg	9,901	
		36101	AR4 WGII - 2nd LAs Mtg	334,433	
		36103	AR4 WGII - Ch 13 meeting	19,386	
		36104	AR4 WGII - Ch 9 meeting	20,232	
		36105	AR4 WGII - Ch 10 meeting	17,850	
		36106	AR4 WGII - Ch 8 meeting	22,500	
		36107	AR4 WGII - Treatment of Reg Climate Change	22,141	446,443
6	Working Group III AR4	36110	AR4 WGIII - 1st LAs Mtg	14,306	
		36112	AR4 WGIII - 2nd LAs Mtg	307,807	322,113
C. Scoping Mtgs, Expert Mtgs, & Workshops					
1	SyR AR4 Scoping Meeting	36120	Scoping Mtg for AR4 Synthesis Report	4,740	
		36121	Synthesis Report Management Meeting (July 2005)	23,440	28,180
3	Expert Meeting on Article 2 and KV (WGII Lead)	36132	Expert Meeting on Key Vulnerabilities	185	185
2	Climate Sensitivity WS	36093	Workshop on Climate Sensitivity	3,514	3,514
4	Expert Meeting on Industrial Technology Development & Transfer	36111	Expert Mtg on Industrial Technology ...	8,254	8,254
5	Expert Meeting on Simple Climate Models			-	-
6	Expert Meeting on Emission Scenarios (Jan.)	36135	Exp Mtg on Emission Scenarios (D.C.)	(1,262)	
7	IPCC Workshop on Emission Scenarios (July)	36136	Workshop on Emission Scenarios (Laxenburg)	165,117	163,855
8	Expert Meeting on the Treatment of Aerosols	36066	Expert Meeting on the Treatment of Aerosols	32,166	32,166
9	Expert Meeting on Adaptation & Mitigation and Sustainable Dev	36156	Expert Mtg on Integration of Adaptation & Mitigation	127,267	127,267
10	TGICA	36070	9th Mtg of TGICA	536	
		36071	10th Mtg of TGICA	29,151	29,687
11	EFDB Board	36065	EFDB Board Mtg, Rio de Janeiro, 22-24 Mar	42,129	
		36xxx	Direct contributions	(5,628)	36,501
12	Cross-Cutting Themes	36xxx	Translation	287	287
D. Other Expenditure					
1	Good Practice Guidance - Translation, publication,	36xxx	Publications & Reports - Good Practice Guidance	54,236	54,236
2	Publications	36xxx	HFC/PFC, Pub/transl (SPM)	152,055	
		36xxx	Carbon Storage, Pub/transl (SPM)	126,406	278,461
3	Outreach	36xxx	Outreach - Translation, publications, communication...	184,737	184,737
4	Secretariat	36xxx	Salaries and General Office Expenses	517,172	517,172
5	Co-Chairs	36xxx	Travel and General Expenses	105,904	105,904
			Total	4,734,620	4,734,620

TABLE 6

BUDGET FOR 2006 AS ADOPTED BY IPCC-XXIV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-25 3 days	Adopt/accept 2006 Guidelines Discussion BUR size and regional distribution	540,000 120 journeys	156,000	696,000
Bureau	2 sessions	162,000 36 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
SUB-TOTAL				1,204,690
LA meetings				
2006GL	CLA/LA meeting before IPCC-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. 20 RE	126,360	1,098,360
	Chapter meetings	180,000 40 journeys	23,400	203,400
	SPM meeting	112,500 25 journeys	14,625	127,125
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 meeting	67,500 15 journeys	8,775	76,275
SUB-TOTAL				2,700,135
Scoping meetings, expert meetings and workshops				
TGICA	2 meetings + 1 expert meeting	157,500 35 journeys	20,475	177,975
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
Scenarios	1 expert meeting	180,000 40 journeys	23,400	203,400
NGGIP future tasks	1 scoping meeting (subject to approval by IPCC-25)	90,000 20 journeys	11,700	101,700
SUB-TOTAL				691,560
Other expenditures				
Publications	EFDB update/management			40,000
	Revised 2006 guidelines	Pub/transl		600,000
SYR	Part-time staff for SYR TSU P3/4	6 months		48,000
	Graphics guidelines and design			30,000
Outreach	Activities and P3 staff	6 months		300,000
Secretariat				770,000
Co-chairs				200,000
SUB-TOTAL				1,988,000
TOTAL				6,584,385

TABLE 7

BUDGET FOR 2007 PROPOSED TO IPCC-XXV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-26*	Accept WG contributions to AR4 1 day, after WG III session	270,000 60 journeys	52,000	322,000
IPCC-27	Adopt AR4 SYR 6 days	540,000 120 journeys	312,000	852,000
WG I session	Approve WG I contribution to AR4 4 days	540,000 120 journeys	208,000	748,000
WG II session	Approve WG II contribution to AR4 4 days	540,000 120 journeys	208,000	748,000
WG III session	Approve WG III contribution to AR4 4 days	540,000 120 journeys	208,000	748,000
Bureau	2 sessions	162,000 36 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
SUB-TOTAL				3,926,690
LA meetings				
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
	Second SPM meeting	112,500 25 journeys	14,625	127,125
WG III AR4	Final CLA/LA meeting before WG session	45,000 10 journeys	5,850	50,850
AR4 SYR	3 CWT meetings and CWT 2bis after WG III session, incl. REs	292,500 65 journeys	38,025	330,525
TP Mtg Climate Change & Water	2 LA meetings	180,000 40 journeys	23,400	203,400
2006 GL brochure	2 CLA/LA meetings	72,000 16 journeys	9,360	81,360
SUB-TOTAL				920,385
Scoping meetings, expert meetings and workshops				
TGCIA	2 meetings	90,000 20 journeys	11,700	101,700
New Emissions Scenarios	Expert meeting(s)	162,000 36 journeys	21,060	183,060
EFDB Board	1 meeting	67,500 15 journeys	8,775	76,275
Method. Guidance on inventories	1 NGGIP expert meeting	45,000 10 journeys	5,850	50,850
Remote sensing for inventories	1 NGGIP expert meeting	45,000 10 journeys	5,850	50,850
SUB-TOTAL				462,735
Other Expenditures				
EFDB	EFDB update/management			9,000
Publications	Publication, translation of AR4			1,000,000
	2006 GL brochure			20,000
SYR preparation	Part-time staff for SYR TSU P3/4	12 months		96,000
	Graphics layout			60,000
2006 GL software	Software development			60,000
Outreach	Activities and P3 staff	6 months		400,000
Secretariat				770,000
Co-chairs				200,000
SUB-TOTAL				2,615,000
TOTAL				7,924,810

* Contributions of Working Groups 1 and 2 may be accepted by the Panel immediately after Sessions of the Working Groups. This will change numbering of Panel Sessions, but no additional budget would be allocated for those Panel Sessions.

TABLE 8

FORECAST BUDGET FOR 2008 PROPOSED TO IPCC-XXV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-28 3 days	Future of IPCC Outreach	540,000 120 journeys	156,000	696,000
IPCC-29 3 days	Bureau election Programme & budget	540,000 120 journeys	156,000	696,000
Bureau	2 sessions	162,000 36 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
SUB-TOTAL				1,865,095
Scoping meetings, expert meetings and workshops				
TGICA	2 meetings	63,000 14 journeys	8,190	71,190
New Emissions Scenarios	2 expert meetings	270,000 60 journeys	35,100	305,100
EFDB Board	1 meeting	67,500 15 journeys	8,775	76,275
SUB-TOTAL				452,565
Other Expenditures				
EFDB	Update/management			9,000
Publications	Publication & translation AR4 SYR			600,000
	Technical Paper on Climate Change and Water			200,000
Outreach				300,000
Secretariat				770,000
Co-Chairs				200,000
SUB-TOTAL				2,079,000
TOTAL				4,396,660

TABLE 9

INDICATIVE BUDGET FOR 2009 PROPOSED TO IPCC-XXV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-29 3 days	Prepare for AR5, Outreach, Emission Scenarios, Programme & budget	540,000 120 journeys	156,000	696,000
IPCC-30 + WG I, II, III Sessions* 5 days	Approve scope and outline of WG contributions to AR5	1,440,000 320 journeys	364,000	1,804,000
Bureau	2 sessions	162,000 36 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
SUB-TOTAL				2,973,095
LA meetings				
Assessment of new Emissions Scenarios	2 to 3 LA meetings	540,000 120 journeys	70,200	610,200
SUB-TOTAL				610,200
Scoping meetings, expert meetings and workshops				
AR5 Scoping (2 meetings)	Develop AR5 outline proposals	270,000 60 journeys	35,100	305,100
TGICA	2 meetings	63,000 14 journeys	8,190	71,190
EFDB Board	1 meeting	67,500 15 journeys	8,775	76,275
SUB-TOTAL				452,565
Other Expenditures				
Publications	EFDB update/management			9,000
Outreach				300,000
Secretariat				770,000
Co-Chairs				200,000
SUB-TOTAL				1,279,000
TOTAL				5,314,860

* Could be held in early 2010