



WMO

# INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE



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ON CLIMATE CHANGE

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## **IPCC PROGRAMME AND BUDGET FOR 2008**

(Submitted by the Secretariat)

## THE IPCC TRUST FUND PROGRAMME AND BUDGET

(Interim report, 1 January to 31 August 2007 and proposed revisions for the budget for 2008)

### INTRODUCTION

1. This document contains two parts. Part A presents preliminary statements and an analysis of income and expenditures of the IPCC Trust Fund for the period from 1 January 2007 to 31 August 2007. This is an interim report about the status of the IPCC Trust Fund for information. A complete annual report for 2007 will be presented to the 28<sup>th</sup> Session of IPCC, scheduled in April 2008.

2. Part B presents the budget of 2008 as adopted by the Panel at its 26<sup>th</sup> Session and the revised budget for 2008 taking into consideration comments made by the Panel at its 26<sup>th</sup> Session in May 2007, changes required due to postponement of a meeting and suggested changes by the Secretary in the light of recent developments. No changes are proposed to the budgets for the years 2009 and 2010 noted by IPCC-26.

### Part A: INCOME AND EXPENDITURE

#### Status of voluntary cash contributions

3. **Table 1** shows contributions received as of 31 August 2007 of CHF 1,939,161. Further pledges have been received, including US\$ 1,774,200 from the USA. However, in general the contributions for 2007 are expected to be lower than the actual expenditures, which are already CHF 6.3 million as of 31 August, and far below the Panel adopted budget of about CHF 8,2 million. It is hoped that governments and organizations will continue to make contributions to maintain the balance of the Trust Fund as decided at previous Sessions.

#### Expenditures

4. **Table 2** provides a listing of expense items giving the amount allocated to each one in the approved budget for 2007, the actual expenditures and budget under/over spent. **Table 3** presents details for each group of expenditures. It is worth to note that total outreach expenditure as of 31 August is already very close to the budgeted amount of CHF 400,000, and it is very likely that by the end of the year the outreach budget will be over-spent. Further, expenditures for the IPCC Secretariat have increased due to salary increment and additional administrative burden.

### PART B: PROPOSED REVISIONS FOR THE BUDGET 2008

5. **Table 5** presents a revised budget for 2008 based on the budget adopted (**Table 4**) by the Panel at its 26<sup>th</sup> Session. Attention is drawn to the following changes:

- The Panel at its 26<sup>th</sup> Session decided to revisit the issue of budget implications for translation of the Technical Paper on Climate Change and Water into all UN languages. The Secretariat has followed up with a cost estimate based on the current translation works for the AR4 and proposes an increase of CHF 100,000, resulting in total estimated expenditures for translation and publication of CHF 300,000.
- The Panel also noted the request to increase the outreach budget during its last Session. The Secretariat reviewed current outreach expenditures for 2007 which are already very close to the approved budget for 2007 of CHF 400,000. Considering that there is a continued high demand for outreach activities, it is proposed to increase the budget for 2008 by CHF 100,000, adding up to CHF 400,000.

- Due to the busy schedule for completion of the AR4, the scoping meeting for renewable energy has been postponed to January 2008, and hence the corresponding budget has been moved to the budget of 2008. Additional voluntary contributions for that meeting have been pledged.
- Under the budget item "Secretariat" increases in salaries are expected to lead to higher expenditures. Furthermore, in the past year administrative procedures related to financial management, organising meetings, publication and translation have become more demanding and additional staff and services were needed. An increase in the budget of CHF 50,000 for the Secretariat is therefore suggested to allow more flexibility in hiring assistance on a temporary or fixed-term basis.

**Intergovernmental Panel on Climate Change (IPCC)  
Flow of contributions for 2007**

**TABLE 1**

**As of 31 August 2007**

(Amounts in Swiss Francs)

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Australia					100,000								100,000
Austria													-
Barbados							12,320						12,320
Belgium													-
Bosnia													-
Canada					169,914								169,914
China													-
Czech Rep.													-
Denmark								221,361					221,361
EEC													-
Estonia													-
Finland													-
France		97,276				84,613							181,889
Germany													-
Greece													-
Guatemala													-
Hungary								14,400					14,400
Iceland	2,684												2,684
Italy													-
Japan							180,000						180,000
JCRF													-
Korea, Rep. Of						36,600							36,600
Luxembourg			6,464										6,464
Madagascar			1,000										1,000
Maldives			1,220										1,220
Mauritius				3,660			3,660						7,320
Mexico													-
Netherlands								50,000					50,000
New Zealand													-
Norway													-
Pakistan													-
Peru													-
Phillipines		648				1,317							1,965
Rwanda								3,000					3,000
Saudi Arabia													-
Slovenia													-
Spain								158,233					158,233
Sweden													-
Switzerland							100,000						100,000
Tonga													-
Trinidad & Tobago													-
UK													-
UNFCCC							427,000						427,000
UNEP					132,000								132,000
USA													-
WMO			131,792										131,792
<b>Subtotal</b>	2,684	648	140,476	3,660	132,000	37,917	710,660	211,233	-	-	-	-	1,939,161
Japan - TSU/TFI													-
<b>Total</b>	2,684	648	140,476	3,660	132,000	37,917	710,660	211,233	-	-	-	-	1,939,161

TABLE 2

**Intergovernmental Panel on Climate Change (IPCC)**  
**Statement of Expenditure**  
**as of 31 August 2007**  
(Amounts in Swiss Francs)

Category	Expenditure	Budget	Budget Under /(Over) Spent
<b>A. Governing Bodies:</b>			
1 IPCC	2,435,907	3,418,000	982,093
2 Bureau	70,399	370,000	299,601
3 TFB Sessions	6,638	71,190	64,552
4 SBSTA/COP/JWG	52,832	67,500	14,668
5 Total Governing Bodies	<u>2,565,776</u>	<u>3,926,690</u>	<u>1,360,914</u>
<b>B. Lead Authors' Meetings</b>			
1 Working Group I AR4	112,645	50,850	(61,795)
2 Working Group II AR4	116,912	203,400	86,488
3 Working Group III AR4	59,534	76,275	16,741
4 AR4 SYR	235,345	330,525	95,180
5 TP Mtg Climate Change and Water	112,530	203,400	90,870
6 2006 GL Brochure	120,433	81,360	(39,073)
7 Total Lead Authors' Meetings	<u>757,399</u>	<u>945,810</u>	<u>188,411</u>
<b>C. Scoping Meetings, Expert Meetings and Workshops</b>			
1 TGICA	387,868	203,400	(184,468)
2 New Emission Scenarios	312,307	305,100	(7,207)
3 Renewable Energy	-	101,700	101,700
4 EFDB Board	124,378	76,275	(48,103)
5 Method guidance on Inventories	130,406	50,850	(79,556)
6 Total Scoping Meetings, Expert Meetings and Workshops	<u>954,959</u>	<u>737,325</u>	<u>(217,634)</u>
<b>D. Other Expenditure</b>			
1 Publications	816,962	1,029,000	212,038
2 SYR	87,502	156,000	68,498
3 2006 GL software	81,988	60,000	(21,988)
4 Outreach	389,158	400,000	10,842
5 Secretariat	678,562	770,000	91,438
6 Co-chairs	-	200,000	200,000
7 Total Other Expenditure	<u>2,054,172</u>	<u>2,615,000</u>	<u>560,828</u>
<b>E Total all expenditure</b>	<b><u>6,332,306</u></b>	<b><u>8,224,825</u></b>	<b><u>1,892,519</u></b>

\* The scoping meeting has been postponed to January 2008

**Intergovernmental Panel on Climate Change (IPCC)**  
**Interim Statement of Expenditure**  
**as of 31 August 2007**  
(Amounts in Swiss Francs)

TABLE 3

Category	WMO		Per Mtg	Per Category	
	Mtg No.	Meeting name			
<b>A. Governing Bodies</b>					
1 IPCC Sessions	007701	10th Session of Working Group I	675,342		
	007707	8th Session - Working Group II	658,102		
	007711	9th Session of the IPCC WG III	1,014,256		
	007712	26th Session of IPCC & Press Conference	82,578		
	006705	25th Session of the IPCC	(2,598)		
	006XXX	2006 expenditures	1,272		
	007XXX	2007 expenditures	6,955	2,435,907	
	2 IPCC Bureau Meetings	007004	Bureau sessions (short)	572	
		007005	Bureau sessions (normal)	191	
		007709	36th Session of IPCC Bureau	67,625	
006XXX		2006 expenditures	2,011	70,399	
3 TFB Sessions	007705	NGGIP - 18th Task Force Bureau	4,376		
	006XXX	2006 expenditures	2,262	6,638	
4 SBSTA/COP/JWG	007717	25th Session of the Subsidiary Body for Scientific and Tech. Advise	18,235		
	007721	UNFCCC Vienna 2007: Intersessional Meetings	24,295		
	006729	12th Session of the Conference of the Parties (COP-12), Nairobi, Kenya	4,824		
	006XXX	2006 expenditures	95		
	007XXX	2007 expenditures	5,383	52,832	
<b>B. Lead Authors' Meetings</b>					
1 WG I AR4	007700	5th Lead Authors' Mtg Paris	110,892		
	006XXX	2006 expenditures	1,753	112,645	
2 WG II AR 4	007706	5th Lead Authors' Mtg Brussels	111,008		
	006714	IPCC WG II - AR4 Chapter 9 Meeting	1,211		
	006724	IPCC WG II - 4th Lead Authors' Meeting	2,554		
	006727	IPCC Working Group II - AR4 WG II - SPM Meeting	2,208		
	006XXX	2006 credits	(69)	116,912	
3 WG III AR 4	007714	AR4 WG III - 5th LA Mtg	47,134		
	006723	AR4 WG III Fourth Lead Authors' Mtg, Christchurch	7,797		
	006701	IPCC WG III - 3rd Lead Authors' Meeting	1,693		
	006XXX	2006 expenditures	317		
	007XXX	2007 expenditures	2,593	59,534	
5 AR4 SYR	007703	AR4 SYR - 2nd Core Writing Team Meeting	70,244		
	007713	AR4 SYR 2-bis Core Writing Team Meeting	4,628		
	007715	AR4 SYR - 3rd Core Writing Team Meeting	157,123		
	006721	AR4 SYR 1st Meeting, Geneva	3,134		
	006XXX	2006 expenditures	216	235,345	
6 TP Mtg Climate Change & Water	007708	IPCC WG II - 1st Authors' Mtg	46,331		
	007718	IPCC WG II - 2nd LA Mtg for Tech. Paper on Water and Climate Change	66,199	112,530	
7 2006 GL Brochure		2006 GL brochure meeting	120,433	120,433	
<b>C. Scoping Mtgs, Expert Mtgs, &amp; Workshops</b>					
1 TGICA	007716	TGICA 13th Meeting	387,868	387,868	
2 New Emission Scenarios	007710	Scoping Mtg for Benchmark Scenarios Technical Paper	6,652		
	007719	IPCC WG III - IPCC Exp. Mtg. On New Scenarios	305,386		
	006710	IPCC WG III - Emission Scenario Task Group	269	312,307	
3 Renewable Energy*			-	-	
4 EFDB Board	007720	NGGIP - 5th Editorial Board Mtg.	99,878		
	007XXX	2007 expenditures	24,500	124,378	
5 Method guidance on Inventories	007702	NGGIP - Expert Meeting on Guidelines	49,046		
	007725	NGGIP - 2006 IPCC National Greenhouse Gas Inventories Guidelines	81,360	130,406	
<b>D. Other Expenditure</b>					
1 Publications	006728	EFDB Update/Management	7,187		
		Publication and translation of AR4	809,680		
		Special Report - CCS	95	816,962	
2 SYR		Parti-time staff for SYR TSU P3/4	87,502	87,502	
3 2006 GL Software	007704	NGGIP - Expert Meeting, Geneva	81,988	81,988	
4 Outreach	007722	IPCC Workshop on Findings of the Fourth Assessment Report	19,940		
	007723	IPCC WG II - Outreach Event at Royal Geographical Society	22,500		
	007724	IPCC Outreach Event "Clima Latino"	9,000		
	007XXX	P3 staff	144,399		
	007XXX	Travel for other outreach events**	30,263		
	007XXX	Side event for release of WG1 report for UNEP Governing Council.	1,372		
	007XXX	Printing three WG SPMs for SABSTA-25	7,572		
	007XXX	Postage	122,288		
	007XXX	IPCC Website restructure	27,745		
	006XXX	2006 Expenditures	4,079	389,158	
5 Secretariat		Staff salaries	505,416		
		General Office Expenses	109,119		
	007240	WMO general LSP/CPD costs	47,000		
	006XXX	2006 Expenditures	17,027	678,562	
6 Co-Chairs		Travel and General Expenses	-	-	
<b>Total</b>			<b>6,332,306</b>	<b>6,332,306</b>	

\* These events include outreach activities in Casablanca, Maputo and Nairobi.

TABLE 4

## BUDGET FOR 2008 ADOPTED BY IPCC-XXVI

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
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
<b>SUB-TOTAL</b>				<b>1,865,095</b>
<b>Scoping meetings, expert meetings and workshops</b>				
TGICA	2 meetings	63,000 14 journeys	8,190	71,190
New Scenarios	1 expert meeting	135,000 30 journeys	17,550	152,550
Possible future IPCC tasks	Contingency for LA and expert meetings	270,000 60 journeys	35,100	305,100
EFDB Board	1 meeting	94,500 21 journeys	12,285	106,785
NGGIP - software review	1 expert meeting	90,000 20 journeys	11,700	101,700
Use of GPG LULUCF and 2006 GL FOLU	1 workshop	90,000 20 journeys	11,700	101,700
<b>SUB-TOTAL</b>				<b>839,025</b>
<b>Other Expenditures</b>				
EFDB	Update/management			6,000
Publications	Publication & translation AR4 SYR			600,000
	Technical Paper on Climate Change and Water			200,000
	Publication & translation Scenarios			150,000
2006 GL software	software development			70,000
Outreach				300,000
Secretariat				770,000
Co-Chairs				200,000
<b>SUB-TOTAL</b>				<b>2,296,000</b>
<b>TOTAL</b>				<b>5,000,120</b>

TABLE 5

## REVISED BUDGET FOR 2008 PROPOSED TO IPCC-XXVII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
<b>Governing bodies</b>				
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
<b>SUB-TOTAL</b>				<b>1,865,095</b>
<b>Scoping meetings, expert meetings and workshops</b>				
TGICA	2 meetings	63,000 14 journeys	8,190	71,190
New Scenarios	1 expert meeting	135,000 30 journeys	17,550	152,550
Possible future IPCC tasks	contingency for LA and expert meetings	270,000 60 journeys	35,100	305,100
EFDB Board	1 meeting	94,500 21 journeys	12,285	106,785
NGGIP - software review	1 expert meeting	90,000 20 journeys	11,700	101,700
Use of GPG and 2006 GL FOLU	1 workshop	90,000 20 journeys	11,700	101,700
Renewable Energy*	Scoping meeting	90,000 20 journeys	11,700	101,700
<b>SUB-TOTAL</b>				<b>940,725</b>
<b>Other Expenditures</b>				
EFDB	Update/management			6,000
Publications	Publication & translation AR4 SYR			600,000
	Technical Paper on Climate Change and Water			300,000
	Publication & translation Scenarios			150,000
2006 GL software	software development			70,000
Outreach				400,000
Secretariat				820,000
Co-Chairs				200,000
<b>SUB-TOTAL</b>				<b>2,546,000</b>
<b>TOTAL</b>				<b>5,351,820</b>

\* The meeting was budgeted for 2007 but will be postponed to January 2008