



WMO

INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE



UNEP

INTERGOVERNMENTAL PANEL
ON CLIMATE CHANGE

TWENTY-SEVENTH SESSION
Valencia, 12-17 November 2007

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Agenda item: 5
ENGLISH ONLY

IPCC PROGRAMME AND BUDGET FOR 2008

Update of contributions and expenditures as at 31 October 2007

(Submitted by the Secretariat)

Intergovernmental Panel on Climate Change (IPCC)

Statement of Expenditure

as at 31 October 2007

Amounts in Swiss Francs

Category	Expenditure	Budget	Budget Under /(Over) Spent
A. Governing Bodies:			
1 IPCC	2,735,058	3,418,000	682,942
2 Bureau	70,697	370,000	299,303
3 TFB Sessions	6,688	71,190	64,502
4 SBSTA/COP/JWG	<u>65,632</u>	<u>67,500</u>	<u>1,868</u>
5 Total Governing Bodies	<u>2,878,075</u>	<u>3,926,690</u>	<u>1,048,615</u>
B. Lead Authors' Meetings			
1 Working Group I AR4	113,677	50,850	(62,827)
2 Working Group II AR4	123,413	203,400	79,987
3 Working Group III AR4	60,937	76,275	15,338
4 AR4 SYR	252,245	330,525	78,280
5 TP Mtg Climate Change and Water	154,194	203,400	49,206
6 2006 GL Brochure	<u>120,483</u>	<u>81,360</u>	<u>(39,123)</u>
7 Total Lead Authors' Meetings	<u>824,949</u>	<u>945,810</u>	<u>120,861</u>
C. Scoping Meetings, Expert Meetings and Workshops			
1 TGICA	391,108	203,400	(187,708)
2 New Emission Scenarios	341,733	305,100	(36,633)
3 Renewable Energy	-	101,700	101,700
4 EFDB Board	136,312	76,275	(60,037)
5 Method guidance on Inventories	<u>144,679</u>	<u>50,850</u>	<u>(93,829)</u>
6 Total Scoping Meetings, Expert Meetings and Workshops	<u>1,013,832</u>	<u>737,325</u>	<u>(276,507)</u>
D. Other Expenditure			
1 Publications	850,016	1,029,000	178,984
2 SYR	105,776	156,000	50,224
3 2006 GL software	81,797	60,000	(21,797)
4 Outreach	413,655	400,000	(13,655)
5 Secretariat	697,105	770,000	72,895
6 Co-chairs	-	200,000	200,000
7 Total Other Expenditure	<u>2,148,349</u>	<u>2,615,000</u>	<u>466,651</u>
E Total all expenditure	<u>6,865,205</u>	<u>8,224,825</u>	<u>1,359,620</u>

* The scoping meeting has been postponed to January 2008

Intergovernmental Panel on Climate Change (IPCC)

Flow of contributions for 2007

As of 31 October 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													-
Kenya									5,974				5,974
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													-
UNEP													-
UNFCCC													-
United Nations, Geneva							427,000						427,000
United Nations, Nairobi					132,000								132,000
USA									2,129,040				2,129,040
WMO			131,792										131,792
Subtotal	2,684	648	140,476	3,660	132,000	37,917	710,660	211,233	2,135,014	-	-	-	4,074,175
Japan - TSU/TFI								1,085,470					1,085,470
Total	2,684	648	140,476	3,660	132,000	37,917	710,660	1,296,703	2,135,014	-	-	-	5,159,645

Intergovernmental Panel on Climate Change (IPCC)
Interim Statement of Expenditure
at 31 October 2007
Amounts in Swiss Francs

Category	WMO Mtg No.	Meeting name	Per Mtg	Per Category
A. Governing Bodies				
1 IPCC Sessions	007701	10th Session of Working Group I	676,570	
	007707	8th Session - Working Group II	657,442	
	007711	9th Session of the IPCC WG III	762,375	
	007712	26th Session of IPCC & Press Conference	82,878	
	007727	27th Session of the IPCC	545,419	
	006705	25th Session of the IPCC	(2,598)	
	006XXX	2006 expenditures	1,272	
	007XXX	2007 expenditures	11,700	2,735,058
2 IPCC Bureau Meetings	007004	Bureau sessions (short)	837	
	007005	Bureau sessions (normal)	191	
	007709	36th Session of IPCC Bureau	67,658	
	006XXX	2006 expenditures	2,011	70,697
3 TFB Sessions	007705	NGGIP - 18th Task Force Bureau	4,426	
	006XXX	2006 expenditures	2,262	6,688
4 SBSTA/COP/JWG	007717	25th Session of the Subsidiary Body for Scientific and Tech. Advise	18,235	
	007721	UNFCCC Vienna 2007: Intersessional Meetings	31,938	
	006729	12th Session of the Conference of the Parties (COP-12), Nairobi, Kenya	4,824	
	006XXX	2006 expenditures	95	
	007XXX	2007 expenditures	10,540	65,632
B. Lead Authors' Meetings				
1 WG I AR4	007700	5th Lead Authors' Mtg Paris	110,839	
	006718	IPCC WG I - AR4 4th Lead Author's meeting	1,085	
	006XXX	2006 expenditures	1,753	113,677
2 WG II AR 4	007706	5th Lead Authors' Mtg Brussels	110,971	
	007XXX	2007 expenditures	2959	
	006714	IPCC WG II - AR4 Chapter 9 Meeting	1,211	
	006724	IPCC WG II - 4th Lead Authors' Meeting	6,133	
	006727	IPCC Working Group II - AR4 WG II - SPM Meeting	2,208	
	006XXX	2006 credits	(69)	123,413
3 WG III AR 4	007714	AR4 WG III - 5th LA Mtg	48,537	
	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	60,937
4 AR4 SYR	007703	AR4 SYR - 2nd Core Writing Team Meeting	69,920	
	007713	AR4 SYR 2-bis Core Writing Team Meeting	4,628	
	007715	AR4 SYR - 3rd Core Writing Team Meeting	156,924	
	00726	AR4 SYR - 4th Core Writing Team Meeting	17,423	
	006721	AR4 SYR 1st Meeting, Geneva	3,134	
	006XXX	2006 expenditures	216	252,245
5 TP Mtg Climate Change & Water	007708	IPCC WG II - 1st Authors' Mtg	46,274	
	007718	IPCC WG II - 2nd LA Mtg for Tech. Paper on Water and Climate Change	71,218	
	007728	UN Climate Change Conference	36,702	154,194
6 2006 GL Brochure	007XXX	2006 GL brochure meeting	120,483	120,483
C. Scoping Mtgs, Expert Mtgs, & Workshops				
1 TGICA	007716	TGICA 13th Meeting	391,108	391,108
2 New Emission Scenarios	007710	Scoping Mtg for Benchmark Scenarios Technical Paper	6,652	
	007719	IPCC WG III - IPCC Exp. Mtg. On New Scenarios	334,812	
	006710	IPCC WG III - Emission Scenario Task Group	269	341,733
3 Renewable Energy*			-	-
4 EFDB Board	007720	NGGIP - 5th Editorial Board Mtg.	111,812	
	007XXX	2007 expenditures	24,500	136,312
5 Method guidance on Inventories	007702	NGGIP - Expert Meeting on Guidelines	49,046	

	007725	NGGIP - 2006 IPCC National Greenhouse Gas Inventories Guidelines	35,633	
	007XXX	NGGIP - Future Tasks	60,000	144,679
D. Other Expenditure				
1	Publications			
	006728	EFDB Update/Management	7,187	
	007XXX	Publication and translation of AR4	842,734	
	006XXX	Special Report - CCS	95	850,016
2	SYR			
	007XXX	Parti-time staff for SYR TSU P3/4	105,776	105,776
3	2006 GL Software			
	007704	NGGIP - Expert Meeting, Geneva	81,797	81,797
4	Outreach			
	007722	IPCC Workshop on Findings of the Fourth Assessment Report	29,391	
	007723	IPCC WG II - Outreach Event at Royal Geographical Society	31,108	
	007724	IPCC Outreach Event "Clima Latino"	10,349	
	007XXX	P3 staff	144,610	
	007XXX	Travel	34,567	
	007XXX	Hospitality	1,372	
	007XXX	Technical documents	7,572	
	007XXX	Postage	122,862	
	007XXX	Other specialized services	27,745	
	006XXX	2006 Expenditures	4,079	413,655
5	Secretariat			
		Salaries	553,449	
		General Office Expenses	79,729	
	007240	LSP/CPD Costs	47,000	
	006XXX	2006 Expenditures	16,927	697,105
6	Co-Chairs			
		Travel and General Expenses	-	-
		Total	6,865,205	6,865,205

* The scoping meeting will be postponed to January 2008, and financed through special contributions from Germany and other countries