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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-XXXI/Doc.2 and the draft report of the 31st Session of the IPCC which contain information about past expenditures and the decision by IPCC-31 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.

2. This budget document contains two parts. Part A presents the status of income and expenditure for the Trust Fund as of 31 December 2009. Part B includes a revised proposed 2011 budget, an updated forecast budget for the year 2012 and updated indicative budgets for years 2013 and 2014. Part B includes also a note on possible additional needs.

PART A – INCOME AND EXPENDITURE

3. **Table 1** provides a summary of the status of income and expenditures of the IPCC Trust Fund as of 31 December 2009 for the IPCC Trust Fund and for the Nobel Peace Prize Fund. The overall savings for The IPCC Trust Fund are CHF10,259,360 and for Nobel Peace Prize Fund are CHF985,757.

4. **Table 2** provides an update of the annual rate of voluntary cash contributions to the IPCC Trust Fund since its inception up to year 2010 (as of 1 August 2010). **Table 3** represents the monthly breakdown of contributions received in 2009 and shows the total contributions received as of 31 December 2009 in the amount CHF4,950,547. This amount is a slight increase over contributions received in 2008. However, as of 1 August 2010 only an amount of CHF1,100,016 has been received.

5. **Table 4** provides a breakdown of the main expense categories showing the expense items within each category as well as the corresponding amounts allocated in the approved budget for 2009. In addition, the actual expenditure is presented with an indication as to whether it is over/under spent. Overall, the total expenditures were CHF1,936,620 below the allocated budget.

Main comments on expenditures by category are as follows.

- With regard to Plenary Sessions, savings were made due to the generous support by the host countries and also due to the fact that lower fares were negotiated. We acknowledge the generous contribution made by host countries for the 2009 sessions, namely: Turkey and Indonesia.
- Savings made under expenditures for other meetings resulted from the cancellation of meetings. For those meeting that were held, savings were achieved because there were less participants than planned in addition to obtaining lower fares due to advance planning. Some of the savings were used to invite more developing country experts to attend the AR5 scoping meeting.
- No expenditures were incurred against the 2006 Guidelines software and EFDB maintenance thus resulting in a savings of CHF67,000.

- The over-expenditure in the Secretariat is attributable to an outstanding invoice in the amount of CHF24,257 from UNEP related to the cost of the post of Deputy Secretary IPCC.

6. Preliminary information on the status of the IPCC Trust Fund and expenditures incurred so far during 2010 will be made available at IPCC-32.

PART B: DRAFT BUDGETS

7. The analysis in Part A has shown that currently no adjustments of standard costs for travel and other meeting requirements are necessary. 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 2011 and the indicative budget for the years 2012, 2013 and 2014 noted at the 31st Session.

9. **Table 5** contains a revised budget for the year 2010 taking into consideration the following:
- Shift of the Expert meeting on infrastructure and human settlements to 2011. This is due to the fact that following air traffic disruptions in the course of volcanic eruptions in Iceland the meeting had to be cancelled at short notice.
 - Shift of the expert meeting on ocean acidification to the year 2011
 - Shift of the first lead authors meeting for Working Group II AR5 to 2011

10. **Table 6** contains the budget for 2011 proposed for adoption. Major changes to the budget noted by IPCC-31 include:

- Adjustment of number of DC/EIT journeys to match the number of authors selected for the three Working Group contributions to the AR5 and adjustment of the number of trips for upcoming meetings for ongoing Special Reports to allow for enhanced participation of Review Editors.
- Increase the number of journeys for the Working Group II Regional Expert Meetings from 50 to 100.
- Shift of the first lead authors meeting for Working Group II AR5 from 2010 to 2011.
- Shift of the expert meeting on ocean acidification from 2010 to 2011.
- Shift of the expert meeting on infrastructure and human settlements from 2010 to 2011.
- Adjustment of number of days for 11th Session of Working Group III and the 33rd and 34th Session of the IPCC, and addition of 60 trips for IPCC-34
- Provisions for an expert meeting on geo-engineering
- Increase of number of journeys for the three TFI expert meetings indicated as contingency in the budget noted by IPCC-31 to reflect recent requests from the UNFCCC, addition of one expert meeting on 2006 Guidelines related issues, and contingency for one expert meeting to respond to further requests from the UNFCCC or a clear need to address a UNFCCC-related issue. The detailed planning of the TFI expert meetings will be subject to decision by the Task Force Bureau (TFB). As the TFB meets after deadline for completion of this document, adjustments may have to be made at IPCC-32.
- Increase in costs for web conferencing to reflect expected communication costs if this system is widely used. It should be noted that currently only a rough estimate can be provided as costs differ largely for different countries. Nevertheless, web conferencing would replace chapter drafting meetings and is expected to enhance the cooperation within chapter teams as well as other matters and should therefore be encouraged.
- Reduction of provisions for the Technical Support Unit for the Synthesis Report due to in kind support from TERI during the early stages.

11. The forecast budget for 2012 is contained in **Table 7**. Changes as compared to the indicative budget noted at the 31st Session include adjustments of numbers of authors and increase of provisions for web conferencing.

12. The indicative budget proposals for the years 2013 and 2014 are contained in **Tables 8** and **9**. The same changes as mentioned in paragraph 11 apply.

Possible Additional Needs

13. **Quality management system:** To further improve the quality of IPCC assessments the IPCC Secretariat is proposing to consider application of a quality management system. In addition to amendments of Appendix A to the Principles Governing IPCC Work to further clarify actions and responsibilities at every step in the assessment process such a quality management system would also require the use of independent editors. An initial estimate shows that related costs for the two ongoing Special Reports would be in the order of CHF110,000, for the 3 Working Group contributions to the AR5 around CHF270,000 and for the AR5 SYR around CHF40,000. Further explanation of the suggested quality management system will be provided in a document submitted to IPCC-32. Additional needs may also arise in the context of consideration of the report by the Inter Academy Council on the review of IPCC processes and procedures.

14. **Scholarship Programme:** Following the unexpected response to the call for proposals for the IPCC Scholarship Programme (around 2000 applications; detailed evaluation is currently ongoing) there is an urgent need for adequate staff support to manage the scholarship programme at all stages from fundraising, development of the calls for proposals, selection of fellows and implementation to reporting. As agreed by the Panel the scholarship programme is currently managed by a short-term staff whose term comes to an end in October 2010 due to procedural restrictions. Other Secretariat staff members have also been working on the programme. The Panel may wish to consider the creation of two professional posts for the scholarship programme and initial funding of these posts from the IPCC Trust Fund. At a later stage, subject to evaluation of how the programme evolves, these posts may be funded by income received.

TABLE 1**Intergovernmental Panel on Climate Change (IPCC)****Status of Fund****as at 31 December 2009**

(Amounts in Swiss Francs)

1	Balance of fund at 1 January 2009:	
1.1	Surplus from 2008	10,125,715
1.2	US contribution for translation and publication Good Practice Guidance	<u>364,073</u>
1.3	Adjusted beginning balance	10,489,788
2	Add income during year:	
2.1	General contributions received	4,950,547
2.2	Targeted contributions received (Japan TSU)	1,690,122
2.3	Interest earned	33,604
2.4	Other income	333
2.5	Write-offs	<u>5,317</u>
2.6	Total income	<u>6,679,923</u>
3	Total funds available during 2009	17,169,711
4	Expenditure:	
4.1	General	5,128,004
4.2	Transfer to Japan TSU	1,678,864
4.3	Prior Years' Expenditure	4,123
4.4	Increase in provision for delays in collection of other debts	5,317
4.5	Exchange differences	<u>94,043</u>
4.5	Total expenditure	<u>6,910,351</u>
5	Balance at 31 December 2009	<u><u>10,259,360</u></u>

Intergovernmental Panel on Climate Change (IPCC) Nobel Peace Prize**Status of Fund****as at 31 December 2009**

(Amounts in Swiss Francs)

1	Balance of fund, 1 January 2009	908,468
2	Contributions received on 1 September 2009	74,479
3	Interest Income	<u>2,810</u>
4	Total funds available during 2009	985,757
5	Expenditure	<u>-</u>
6	Balance at 31 December 2009	<u><u>985,757</u></u>

Prepared on 23 February 2010

TABLE 2

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC since inception (1989)

As of 31 July 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	-	2,058,308
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	-	400,000
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	149,526	3,458,943
China	16,400	-	-	-	-	-	-	28,400	12,800	12,800	12,100	11,600	9,970	10,890	-	114,960
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	-	2,148,279
EEC	-	-	158,881	401,492	460,233	146,543	80,709	194,225	-	-	760,627	-	-	(64,246)	-	2,138,464
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	-	2,877,073
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	421,894	7,082,987
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	-	2,919,550
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	-	29,174
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	-	1,578,916
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	6,516	1,332,371
Pakistan	-	-	-	-	-	-	-	5,420	3,610	3,612	3,400	-	2,919	3,063	3,264	25,288
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	-	1,280,535
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	-	1,116,992
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	-	5,046,243
UNEP	125,000	454,000	250,000	250,000	168,750	155,100	176,000	616,000	138,600	131,852	143,000	132,000	109,670	-	113,300	2,963,272
UNFCCC	-	-	-	400,674	1,569,476	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	-	32,665,124
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
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	5,769,043	5,249,361	4,612,322	4,950,547	1,100,016	84,700,506
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	1,690,122	-	21,003,932
USA transl/pub	-	-	-	-	-	-	-	2,672,000	-	-	-	-	-	-	-	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	7,262,713	6,334,831	5,724,985	6,640,669	1,100,016	108,376,438

Prepared on 1 August 2010

TABLE 3

Intergovernmental Panel on Climate Change (IPCC)
Flow of contributions for 2009

As of 31 December 2009

(Amounts in Swiss Francs)

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Australia										111,864			111,864
Austria												30,151	30,151
Barbados													-
Belgium		80,000										80,000	160,000
Bosnia													-
Bulgaria	2,000												2,000
Canada (Please see Note 1 below)												10	10
China						10,890							10,890
Czech Republic													-
Denmark												201,772	201,772
EEC												(64,246)	(64,246)
Estonia													-
Finland					30,133					22,652			52,785
France										211,424	90,533		301,957
Germany		441,772											441,772
Greece													-
Guatemala													-
Hungary													-
Iceland													-
Italy													-
Japan							180,000						180,000
Joint Climate Research Fund													-
Kenya													-
Korea, Rep. Of								32,760					32,760
Luxembourg													-
Madagascar													-
Maldives			1,161										1,161
Mauritius								3,276					3,276
Mexico													-
Netherlands								50,000					50,000
New Zealand						13,739							13,739
Norway											35,585	356,252	391,837
Pakistan						3,063							3,063
Peru													-
Philippines				1,724									1,724
Qatar													-
Rockefeller Fdn													-
Rwanda													-
Saudi Arabia													-
SIDA													-
Slovenia							3,049						3,049
Spain									152,233				152,233
Surinam													-
Sweden (Please see Note 2 below)						60,000		74,479	(74,479)				60,000
Switzerland						100,000							100,000
Tonga													-
Trinidad & Tobago													-
United Kingdom									250,000				250,000
UNEP													-
UNFCCC		400,750									357,000		757,750
USA										1,558,500	20,400		1,578,900
WMO							122,100						122,100
Subtotal	2,000	922,522	1,161	1,724	30,133	187,692	305,149	160,515	327,754	1,904,440	503,518	603,939	4,950,547
Japan - TSU/TFI									1,690,122				1,690,122
USA transi/pub													-
Total	2,000	922,522	1,161	1,724	30,133	187,692	305,149	160,515	2,017,876	1,904,440	503,518	603,939	6,640,669

Note 1 Contribution of CHF 10 from Canada recorded in December is only a "test payment". The balance of Canada's 2009 contribution amounting to CHF 149,526 was received on 18 January 2010

Note 2 Contribution from Sweden recorded in August in the previous statement has been moved to IPCC Nobel Peace Prize Trust Fund in September

Updated on 23 February 2010

TABLE 4

Intergovernmental Panel on Climate Change (IPCC)
Statement of Expenditure
as at 31 December 2009
Amounts in Swiss Francs

Category	Budget	Expenditure	Budget Under/(Over) Spent
A. Governing Bodies:			
1 IPCC -30	750,000	548,035	201,965
2 IPCC 31, WG I, II, III Sessions	1,570,000	1,097,720	472,280
3 IPCC - 27,28,29	-	(39,628)	39,628
4 Bureau	347,700	137,573	210,127
5 TFB	98,325	63,787	34,538
6 SBSTA/COP/JWG	90,000	96,913	(6,913)
7 Total Governing Bodies	2,856,025	1,904,400	951,625
B. Lead Authors, scoping and expert meetings for reports			
1 SR REN LA 1 and 2	476,100	400,251	75,849
2 Develop AR5 outline	310,500	391,371	(80,871)
3 Other expert meetings related to AR 5	258,750	(2,687)	261,437
4 SR on Extreme Events	232,875	117,109	115,767
5 Total Lead Authors, scoping and expert meetings for reports	1,278,225	906,044	372,181
C. Scoping Meetings, Expert Meetings and Workshops			
1 TGICA	72,450	1,645	70,805
2 EFDB Board	108,675	84,295	24,380
3 EFDB Expert Meetings	103,500	-	103,500
4 TFI Software review	103,500	-	103,500
5 2006 GL Technical issues	207,000	135,699	71,301
6 Extreme events and Climate Change	207,000	210,982	(3,982)
7 Co-sponsored meeting*	103,500	-	103,500
8 UNFCCC Request on common metrics	51,750	-	51,750
9 Total Scoping Meetings, Expert Meetings and Workshops	957,375	432,621	524,754
D. Other Expenditures			
1 EFDB maintenance	7,000	-	7,000
2 2006 GL software	60,000	-	60,000
3 AR4 electronic publication**	150,000	113,947	36,053
4 Publication and translation	-	76,175	(76,175)
5 Outreach	400,000	344,871	55,129
6 Webconferences	6,000	-	6,000
7 Secretariat	1,100,000	1,119,963	(19,963)
8 Co-chairs	250,000	229,983	20,017
9 Total Other Expenditure	1,973,000	1,884,939	88,061
E. Total all expenditure	7,064,625	5,128,005	1,936,620

* Postponement in 2009 of workshop previously planned for December 2008

** In 2008 budget not carried out for technical reasons

updated on 12 April 2010

TABLE 5

2010 REVISED BUDGET FOR ADOPTION BY IPCC-XXXII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-32 3 days	programme and budget various	540,000 120 journeys	210,000	750,000
Bureau 4 days	2 sessions and consultations	351,000 78 journeys	125,400	476,400
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other UN meetings		67,500 15 journeys		67,500
SUB-TOTAL				1,340,475
Lead Authors, scoping and expert meetings for reports agreed by Panel				
WG I AR5 LA 1	CLA/LA meeting	292,500 65 journeys	43,875	336,375
WG II AR5 * LA 1	CLA/LA meeting	472,500 105 journeys	70,875	0
Scoping meeting for AR5 SYR		180,000 40 journeys	27,000	207,000
Sea level rise/ice sheet workshop	AR5 workshop (WG I)	180,000 40 journeys	27,000	207,000
Multi Model Climate Projections	AR5 expert meeting (WG I/II)	72,000 16 journeys	10,800	82,800
Expert meeting on ocean acidification *	expert meeting (WG II)	135,000 30 journeys	20,250	0
Expert meeting on human settlements *	expert meeting (WG III)	135,000 30 journeys	20,250	0
Cross-WG Mtg on Art. 2	cross-WG meeting	45,000 10 journeys	6,750	51,750
Cross-WG Mtg on uncertainties and risks	cross-WG meeting	45,000 10 journeys	6,750	51,750
SRREN expert meetings and LA 3 and 4	2 CLA/LA mtgs, 2 expert mtg	706,500 157 journeys	105,975	812,475
SREX LA 2 and 3	2 CLA/LA meetings and 1 expert meeting (case studies)	459,000 102 journeys	68,850	527,850
SUB-TOTAL				2,277,000
Other scoping meetings, expert meetings and workshops				
New Scenarios	2 expert meetings	180,000 40 journeys	27,000	207,000
TGICA	2 meetings	63,000 14 journeys	9,450	72,450
EFDB Board	1 meeting	94,500 21 journeys	14,175	108,675
EFDB Expert meeting	2 meetings	90,000 20 journeys	13,500	103,500
TFI Software review	1 meeting	90,000 20 journeys	13,500	103,500
UNFCCC-TFI contingency		90,000 20 journeys	13,500	103,500
TFI Expert meetings	2 expert meetings on IPCC 2006 guidelines	180,000 40 journeys	27,000	207,000
Issues arising from using the IPCC 2006 guidelines		45,000 10 journeys	6,750	51,750
SUB-TOTAL				957,375
Other Expenditures				
EFDB maintenance	update/management			7,000
2006 GL software	software development			60,000
Outreach				400,000
Webconferences	licence and equipment			12,000
Secretariat				1,300,000
Co-Chairs				250,000
SUB-TOTAL				2,029,000
TOTAL				6,603,850

* Postponed to 2011

TABLE 6

PROPOSED BUDGET FOR 2011 FOR ADOPTION BY IPCC-XXXII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
WG III, 11th Session; 3 days	approval and acceptance of SRREN	540,000 120 journeys	210,000	750,000
IPCC-33 2 days, back-to-back with WG III	programme and budget various	270,000 60 journeys	140,000	410,000
Joint WG I/II 4 days	approval and acceptance of SR on extreme events	540,000 120 journeys	280,000	820,000
IPCC-34 2 days, back-to-back with WG III	programme and budget various	270,000 60 journeys	140,000	410,000
Bureau 4 days	2 sessions and consultations	351,000 78 journeys	125,400	476,400
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other UN meetings		67,500 15 journeys		67,500
SUB-TOTAL				2,980,475
Lead Authors, scoping and expert meetings for reports agreed by Panel				
WG I AR5 LA 2	CLA/LA meetings	256,500 57 journeys	38,475	294,975
WG II AR5 LA 1* and 2	CLA/LA meetings	936,000 208 journeys	140,400	1,076,400
WG II AR5 regional expert meetings	to support part B of WG II	450,000 100 journeys	67,500	517,500
WG III AR5 LA 1	CLA/LA meeting	486,000 108 journeys	72,900	558,900
Expert meeting on economics, costing	WG II & III	135,000 30 journeys	20,250	155,250
AR5 cross cutting issues and SYR	expert and SYR CWT meetings	180,000 40 journeys	27,000	207,000
LA 4 SR on extreme events	1 CLA/LA meeting and prep CLA mtg before Session	202,500 45 journeys	30,375	232,875
WGII SREX preparatory meeting	Approval Session CLAs, REs, Bureau members	45,000 10 journeys	6,750	51,750
WG III SRREN preparatory meeting	Approval Session CLAs, REs, Bureau members	99,000 22 journeys	14,850	113,850
Expert meeting on ocean acidification *	expert meeting (WG II)	135,000 30 journeys	20,250	155,250
Expert Meeting on Human Settlements and Infrastruc.*	Expert meeting (WG II/III)	135,000 30 journeys	20,250	155,250
Expert Meeting on Geoengineering	Expert Meeting (WG I/II/III)	112,500 25 journeys	16,875	129,375
SUB-TOTAL				3,648,375
Other scoping meetings, expert meetings and workshops				
New Scenarios	1 expert meeting	180,000 40 journeys	27,000	207,000
TGICA	2 meetings	63,000 14 journeys	8,820	71,820
EFDB Board	1 meeting	94,500 21 journeys	14,175	108,675
EFDB Expert meeting	2 meetings	90,000 20 journeys	13,500	103,500
TFI Expert meeting Wetlands	1 meeting	108,000 24 journeys	16,200	124,200
TFI Expert meeting Bottom-up Inventory Compilation	1 meeting	108,000 24 journeys	16,200	124,200
TFI Expert meeting Software	1 meeting	108,000 24 journeys	16,200	124,200
2006 GL Related Issues Japan	1 meeting	45,000 10 journeys	0	45,000
TFI Expert meeting UNFCCC Needs	contingency for 1 expert meeting	108,000 24 journeys	16,200	124,200
SUB-TOTAL				1,032,795
Other Expenditures				
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
SYR TSU	1 professional staff member			100,000
Co-Chairs				250,000
SUB-TOTAL				2,437,000
TOTAL				10,098,645

* Approved in 2010 but postponed to 2011

TABLE 7

FORECAST BUDGET FOR 2012 PROPOSED TO IPCC-XXXII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-35 3 days	programme and budget various	540,000 120 journeys	210,000	750,000
Bureau 4 days	2 sessions and consultations	351,000 78 journeys	125,400	476,400
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
SUB-TOTAL				1,340,475
Lead Authors, scoping and expert meetings for reports agreed by Panel				
WG I AR5 LA 3	CLA/LA meeting	288,000 64 journeys	43,200	331,200
WG II LA 3	CLA/LA meetings	576,000 128 journeys	86,400	662,400
WG III LA 2 and 3	CLA/LA meetings	1,035,000 230 journeys	155,250	1,190,250
AR5 cross cutting issues and SYR	experts and SYR CWT meetings	180,000 40 journeys	27,000	207,000
SUB-TOTAL				2,390,850
Other scoping meetings, expert meetings and workshops				
New Scenarios	1 expert meeting	180,000 40 journeys	27,000	207,000
TGICA	2 meetings	63,000 14 journeys	9,450	72,450
EFDB Board	1 meeting	94,500 21 journeys	14,175	108,675
EFDB Expert meeting	2 meetings	90,000 20 journeys	13,500	103,500
TFI Expert meetings	contingency for 3 expert meetings	261,000 58 journeys	39,150	300,150
SUB-TOTAL				791,775
Other Expenditures				
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
SYR TSU	1 professional staff member			200,000
Co-Chairs				250,000
SUB-TOTAL				2,513,000
TOTAL				7,036,100

TABLE 8

INDICATIVE BUDGET FOR 2013 PROPOSED TO BY IPCC-XXXII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-36 2 days	programme and budget various	540,000 120 journeys	140,000	680,000
WG I Session 4 days	approval AR5 WG I Report	540,000 120 journeys	280,000	820,000
Bureau	2 sessions and consultations	351,000 78 journeys	125,400	476,400
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
SUB-TOTAL				2,090,475
Lead Authors, scoping and expert meetings for reports agreed by Panel				
WG I AR5 LA 4	CLA/LA meeting	288,000 64 journeys	43,200	331,200
WG I Session	preparatory LA meeting before Plenary	45,000 10 journeys	6,750	51,750
WG II LA 4	CLA/LA meeting	576,000 128 journeys	86,400	662,400
WG III LA 4	CLA/LA meeting	553,500 123 journeys	83,025	636,525
AR5 SYR	SYR CWT meetings	180,000 40 journeys	27,000	207,000
SUB-TOTAL				1,888,875
Other scoping meetings, expert meetings and workshops				
TGICA	2 meetings	63,000 14 journeys	9,450	72,450
EFDB Board	1 meeting	94,500 21 journeys	14,175	108,675
EFDB Expert meeting	2 meetings	90,000 20 journeys	13,500	103,500
TFI Expert meetings	contingency for 3 expert meetings	261,000 58 journeys	39,150	300,150
SUB-TOTAL				584,775
Other Expenditures				
EFDB maintenance	update/management			7,000
2006 GL software	software maintenance			6,000
Publications	WG I publication/translation			300,000
Outreach				400,000
Webconferences	licences & communication costs			50,000
Secretariat				1,400,000
SYR TSU	1 professional staff member			200,000
Co-Chairs				250,000
SUB-TOTAL				2,613,000
TOTAL				7,177,125

TABLE 9

INDICATIVE BUDGET FOR 2014 PROPOSED TO IPCC-XXXII

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-37 (or 38) 6 days	Approval/adoption AR5 SYR various	540,000 120 journeys	420,000	960,000
WG II Session 4 days	Approval AR5 WG II Report	540,000 120 journeys	280,000	820,000
WG III Session 4 days	Approval AR 5 WG III Report	540,000 120 journeys	280,000	820,000
Bureau 4 days	2 sessions and consultations	351,000 78 journeys	125,400	476,400
TFB	1 session	40,500 9 journeys	6,075	46,575
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
SUB-TOTAL				3,190,475
Lead Authors, scoping and expert meetings for reports agreed by Panel				
WG II Session	preparatory CLA meeting before Plenary	67,500 15 journeys	10,125	77,625
WG III Session	preparatory CLA meeting before Plenary	157,500 35 journeys	23,625	181,125
AR5 SYR	CWT meeting and preparatory CWT meeting before Panel	135,000 30 journeys	20,250	155,250
SUB-TOTAL				414,000
Other scoping meetings, expert meetings and workshops				
TGICA	2 meetings	63,000 14 journeys	9,450	72,450
EFDB Board	1 meeting	67,500 21 journeys	10,125	77,625
EFDB Expert meeting	2 meetings	90,000 20 journeys	13,500	103,500
TFI Expert meetings	contingency for 3 expert meetings	261,000 58 journeys	39,150	300,150
SUB-TOTAL				553,725
Other Expenditures				
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
SYR TSU	1 professional staff member			200,000
Co-Chairs				250,000
SUB-TOTAL				2,893,000
TOTAL				7,051,200