



INTERGOVERNMENTAL PANEL
ON CLIMATE CHANGE

TWENTY-NINTH SESSION
Geneva, 31 August - 4 September 2008

IPCC-XXIX/Doc.3
(30.VI.2008)

Agenda item: 4
ENGLISH ONLY

IPCC PROGRAMME AND BUDGET

(Submitted by the Secretariat)

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), and support from all those Governments and organizations which host IPCC meetings and make experts available to the IPCC. We should also mention the support for the head of the TSU for the AR4 Synthesis Report by the government of the United Kingdom, website support provided by TERI (India), and voluntary “in-kind” contributions from the governments of the United Kingdom, Germany, and the United States to support the operation of the IPCC Data Distribution Centre

2. This budget document contains two parts. Part A presents an analysis of income and expenditures of the IPCC Trust Fund for the period of the fourth assessment report as requested by the Panel at its 28th Session, including figures available for the years 2001 and 2002. An overview of expenditures of the third assessment period will be provided at the Session to the extent feasible, considering the changed reporting procedures. Part B includes budget proposals for the years 2009 to 2011, as required by the IPCC financial procedures and an indicative budget though the period of the 5th assessment, taking into consideration the decision about the timing of the 5th assessment taken by the Panel at its 28th Session (Budapest, April 2008).

PART A - INCOME AND EXPENDITURE

3. **Table 1** provides an update and presentation of the annual rate of voluntary cash contributions to the IPCC Trust Fund since its inception, up to year 2007 included. **Table 2** provides on a monthly basis the contributions received up to 30 June 2008, date of preparation of this document.

4. **Table 3** provides an overview of expenses versus annual budget for the main types of activities, namely the meetings of governing bodies (Panel, Bureau, TFB and participation to SBSTA), Lead Author’s meetings, Other meetings (Scoping meetings, Expert meetings and Workshops), Publications, Outreach and Secretariat expenses. The budget for the translation and publication of the 2006 Guidelines, covered by a special US contribution, has been excluded from those tables. The Plenary approved budgets are compared with the actual annual expenditures and annual income, showing that annual expenses broadly balance the annual income. In 2004 and 2006 the income was higher than expenditures. The contributions to the IPCC Trust Fund over recent years (not including funds reserved for special purposes) have amounted to around CHF 5 M to 6 M per annum. However, annual contributions did not reach the level of the annual budget approved by the Panel, with an average difference of the order of 20%. Under-expenditures occur mainly in the context of meetings and are due to cancellation or postponement of meetings, lower turnout of DC/EIT participants, holding meetings back to back and generous contributions by host countries in particular in the case of Sessions of the IPCC and its Working Groups. It should also be noted that meetings which have been postponed to the next year were included again in next years approved revised budget, which lead in a few cases to double counting.

5. **Table 4** provides an overview of expenses versus budget for activities held in 2001 and 2002, extracted from IPCC-XXI/Doc.4, tables 2-5. However, the figures are approximate in view of the different accounting procedures used at the time.

6. For information, the 2008 budget as approved by IPCC-XXVII is attached as **Table 5**.

PART B: DRAFT BUDGETS

7. The budget proposals for the years 2009 – 2011 and until 2014 have been developed based on the expected completion dates of the 5th Assessment Report, taking into consideration comments received concerning enhanced cross working group coordination, in particular during the first part of the assessment period, an earlier start of the preparations for the Synthesis Report, requirements of the IPCC procedures

concerning review periods, and experience from the drafting of previous IPCC reports. Detailed planning in particular beyond 2009 will be subject to further decisions by the Panel and planning by the Working Groups. The budget proposals reflect also current planning in the NGGIP and contingency for future activities. The detailed workplan will be further developed by the newly elected TFB.

8. Following an analysis of previous expenditures the budgetary requirements for Panel Sessions were revised from CHF 52,000 per day up to CHF 60,000, requirements for Sessions of the IPCC Bureau were revised downwards to CHF 50,000 per day. Costs for translation and printing of future summary reports are estimated to be CHF 300,000 each. Assumptions for costs of other meetings remain unchanged with CHF 4,500 per trip and 13% of travel costs to be used for other meeting costs. If travel rules are to be changed, these cost estimates will change. For outreach the same budget as for the year 2008 was used, taking into consideration that this amount includes mailing costs and the costs for one post. For the IPCC Secretariat the same amount as for the year 2008 was used, but this figure may have to be adjusted subject to the outcome of the evaluation of the needs of the Secretariat.

9. The total estimated budget requirements over the coming 6 years are approximately 36 Million Swiss Francs, resulting in expected annual expenditures of approximately 6 Million Swiss Francs. This is within the range of the expenditures during the fourth assessment period.

10. The IPCC Financial Procedures require that the budget 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. To facilitate mid-term planning an attempt was made to prepare indicative budget proposals also for the years 2012 – 2014.

11. **Table 6** shows a revised budget proposal for 2009. As indicated in the forecast budget for 2009 noted by the Panel at its 26th Session (May 2007) one Panel Session is foreseen in the first half of the year and towards the end of the year a combined Session of the three Working Groups and the Panel is planned to approve the outline of the AR5. Depending on the detailed planning by the newly elected Bureau this second Session may be held in early 2010. In addition to the two scoping meetings foreseen in the forecast budget, provisions for cross-cutting meetings were added, as well as for Lead Authors meetings for the Special Report on Renewable Energy Sources. Consistent with the agreed catalytic role of the IPCC an expert meeting on scenarios is foreseen. Provisions for the Task Force on National Greenhouse Gas Inventories are based on input received from the Technical Support Unit.

12. In developing the forecast budget for the year 2010 as shown in **Table 7** it was assumed that the drafting of the Working Group 1 report will begin and work on cross-cutting matters will continue. Drafting of the Working Group 2 and 3 reports would start in the first half of 2011 when sufficient new material from the scenario development process is available. Again an expert meeting on new scenarios is foreseen. Expenditures for the Special Report are as indicated in the scoping paper approved by IPCC-28. If the 31st Session of the Panel and the three Working Group Sessions is being held in early 2010 it may be considered to organize the Working Group 3 Session for approval of the Special Report back to back with the 32nd Session. Provisions for the Task Force on National Greenhouse Gas Inventories are based on input received from the Technical Support Unit.

13. The indicative budget for 2011 contained in **Table 8** includes provisions for AR5 lead authors meetings, a reduced number of journeys for cross-cutting matters, an expert meeting on scenarios and indicative provisions for the Task Force on National Greenhouse Gas Inventories.

14. **Tables 9 to 11** contain indicative budget proposals until the agreed completion date of the AR5 for information and further consideration by the Panel and the new IPCC Bureau and Task Force Bureau.

TABLE 1

Intergovernmental Panel on Climate Change (IPCC)
Contributions to IPCC since inception (1989)
 As of 31 December 2007
 (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	Total since inception
Australia	24,963	224,597	278,524	194,135	198,357	288,076	87,562	171,191	200,000	0	100,000	100,000	1,867,404
Austria	0	0	44,050	35,750	0	35,100	0	45,000	0	0	62,890	0	222,790
Barbados	0	0	0	0	0	0	15,106	14,100	12,285	12,088	12,776	12,320	78,675
Belgium	0	0	0	0	0	0	0	0	80,000	0	80,000	80,000	240,000
Bosnia	0	0	0	0	0	0	0	0	1,500	0	0	0	1,500
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	3,113,923
China	16,400	0	0	0	0	0	0	28,400	12,800	12,800	12,100	11,600	94,100
Czech Rep.	0	0	0	0	0	0	5,000	0	0	0	5,000	0	10,000
Denmark	7,550	153,000	0	287,400	650,000	60,000	150,000	0	0	0	211,663	221,361	1,740,974
EEC	0	0	158,881	401,492	460,233	146,543	80,709	194,225	0	0	760,627	0	2,202,710
Estonia	0	0	0	0	0	0	0	0	0	1,000	3,630	3,360	7,990
Finland	7,950	15,743	14,900	25,000	0	0	34,303	0	0	61,330	54,919	0	214,145
France	25,303	97,145	103,410	260,660	0	0	216,145	224,070	460,931	184,619	218,826	466,549	2,257,658
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	5,768,623
Greece	0	0	0	38,570	0	0	0	0	0	0	0	0	38,570
Guatemala	0	0	0	0	0	0	0	0	0	1,601	0	0	1,601
Hungary	0	0	0	0	0	0	0	0	12,500	17,850	15,240	104,000	149,590
Iceland	0	0	0	0	0	0	0	10,000	20,000	0	0	2,684	32,684
Italy	0	83,500	0	0	0	0	150,000	0	373,200	0	0	0	606,700
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	2,559,550
Joint Clim Res Fund	0	0	0	0	0	0	0	0	600	0	0	0	600
Kenya	0	0	0	0	0	0	0	0	0	0	0	5,974	5,974
Korea, Rep. Of	0	0	0	0	0	0	0	0	0	0	36,600	36,600	73,200
Luxembourg	0	0	0	0	0	0	0	0	12,513	0	0	6,464	18,977
Madagascar	0	0	0	0	0	0	0	0	0	1,000	0	1,000	2,000
Maldives	0	0	0	0	0	0	0	0	0	0	1,300	1,220	2,520
Mauritius	0	0	0	0	0	3,040	1,720	2,890	2,560	1,000	3,930	7,320	22,460
Mexico	0	0	0	0	0	0	0	0	44,224	0	0	0	44,224
Netherlands	40,250	306,468	457,075	75,123	100,000	100,000	100,000	100,000	0	100,000	50,000	50,000	1,478,916
New Zealand	0	0	0	0	8,226	0	44,050	59,431	23,788	12,822	22,789	0	171,106
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	856,014
Pakistan	0	0	0	0	0	0	0	5,420	3,610	3,612	3,400	0	16,042
Peru	0	0	0	0	0	7,600	0	0	0	0	0	0	7,600
Philippines	0	0	0	0	0	0	0	0	659	533	1,711	1,965	4,868
Rockefeller Fdn	0	68,000	0	0	0	0	0	0	0	0	0	0	68,000
Rwanda	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000
Saudi Arabia	16,500	0	0	0	0	0	0	0	0	0	0	0	16,500
SIDA	0	0	7,117	0	0	0	0	0	0	0	0	0	7,117
Slovenia	0	0	0	0	1,200	2,920	6,780	0	2,500	0	0	0	13,400
Spain	0	0	0	0	0	24,191	91,393	272,669	138,209	145,911	146,973	158,232	977,578
Surinam	0	0	0	0	0	0	0	0	0	0	0	580	580
Sweden	0	43,075	173,312	170,250	120,000	120,000	20,000	60,000	60,000	60,000	110,355	60,000	996,992
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	2,305,000
Tonga	0	0	0	0	0	0	0	0	640	0	0	0	640
Trinidad & Tobago	0	0	0	0	0	0	0	0	0	12,700	0	0	12,700
UK	90,579	566,850	551,140	248,848	370,965	552,078	708,750	456,830	250,000	250,203	0	0	4,046,243
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	2,740,302
UNFCCC	0	0	0	0	400,674	1,569,476	1,690,000	976,500	455,000	416,500	444,500	427,000	6,379,650
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	29,661,224
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	2,895,008
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	74,037,622
Japan - TSU/TFI	0	0	0	0	0	2,562,531	5,299,250	4,053,430	1,868,067	1,838,729	1,493,670	1,085,470	18,201,147
USA transl/pub	0	0	0	0	0	0	0	2,672,000	0	0	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	7,262,713	6,334,831	94,910,769

Intergovernmental Panel on Climate Change (IPCC)
Flow of contributions for 2008
up to 30 June 2008
(Amounts in Swiss Francs)

Country	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											96,746
Germany													-
Hungary													-
Iceland													-
Japan						180,000							180,000
Kenya													-
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
Phillipines													-
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	137,326	105,400	321,414	50,000	293,189	-	-	-	-	-	-	1,422,203
Japan - TSU/TFI													-
Total	517,793	137,326	105,400	321,414	50,000	293,189	-	-	-	-	-	-	1,422,203

Prepared from data available on 23 June 2008

TABLE 3

**Intergovernmental Panel on Climate Change
Statement of Expenditure by Year (AR4 Cycle)
Amounts in Swiss Francs**

Category	Year	Annual budget	Expenses	Balance	Income
Governing Bodies	2003	2,167,040	1,846,983	320,057	
	2004	1,305,380	580,624	724,756	
	2005	2,362,285	1,576,892	785,393	
	2006	1,204,690	960,149	244,541	
	2007	3,926,690	3,061,694	864,996	
Lead Author's Meeting	2003	2,704,220	566,556	2,137,664	
	2004	2,196,720	1,358,323	838,397	
	2005	2,796,750	1,587,322	1,209,428	
	2006	2,725,560	1,930,873	794,687	
	2007	945,810	546,588	399,222	
Other Meetings	2003	2,307,784	1,876,331	431,453	
	2004	1,179,720	601,636	578,084	
	2005	599,760	429,896	169,864	
	2006	615,285	233,015	382,270	
	2007	737,325	589,545	147,780	
Publications	2003	336,941	628,946	-292,005	
	2004	120,000	133,301	-13,301	
	2005	417,000	278,461	138,539	
	2006	340,000	36,014	303,986	
	2007	1,029,000	1,028,109	891	
Outreach	2003	100,000	49,313	50,687	
	2004	100,000	201,229	-101,229	
	2005	250,000	184,737	65,263	
	2006	300,000	167,791	132,209	
	2007	400,000	446,914	-46,914	
Secretariat	2003	700,000	835,104	-135,104	
	2004	700,000	548,561	151,439	
	2005	770,000	517,172	252,828	
	2006	770,000	553,942	216,058	
	2007	770,000	797,169	-27,169	
Other (including Co-chairs, SYR, software...)	2003	200,000	147,865	52,135	
	2004	270,000	25,735	244,265	
	2005	200,000	105,904	94,096	
	2006	200,000	324,670	-124,670	
	2007	416,000	98,400	317,600	
Total Budget	2001*	7,732,000	6,352,000	-691,000	5,661,000
	2002*	4,794,000	4,018,000	318,000	4,336,000
	2003	8,515,985	5,951,098	-514,098	5,437,000
	2004	5,871,820	3,449,409	2,137,591	5,587,000
	2005	7,395,795	4,680,384	241,616	4,922,000
	2006	6,233,535	4,206,454	1,542,546	5,769,000
	2007	8,224,825	6,568,419	70,581	6,639,000
TOTAL		48,767,960	35,225,764	3,105,236	38,351,000

* Total figures for 2001 and 2002 are added on this table for easier comparison with the following years. Details for 2001 and 2002 are provided on table 4.

TABLE 4

Main budget Items in 2001 and 2002

	2001		2002	
	Budget	Un/Overspent	Budget	Un/Overspent
Governing Bodies				
17 th Panel	795,390	24%		
18 th Panel	841,510	13%		
19 th Panel			902,200	41%
22 nd Bureau	44,000	40%		
23 rd Bureau	44,000	61%		
24 th Bureau	184,390	58%		
25 th Bureau			121,220	1%
26 th Bureau			52,000	87%
27 th Bureau			207,320	40%
28 th Bureau			No Budget	-155,780
UNFCCC/SBSTA	45,000	(-22%)	57,400	(-16%)
WG II Plenary	1,060,500	56%		
WG III Plenary	918,750	7%		
Total Governing Bodies	3,933,540	28%	1,340,140	24%
Lead Authors Meeting	396,900	19%		
Other Meetings				
Scoping/Expert	396,900	46%		
TGCIA (3 items)			214,170	75%
TP Biodiversity			375,768 ³	71%
W-S Carbon Storage			126,280	38%
W-S Extreme Events			252,560	2%
FAO/TF NGGIP			51,660	20%
TGCIA Expert			151,030	Nil spent
Sustainable Dev.			126,280	Nil spent
Total Other Meetings	396,900	46%	921,980	93%
Publications	1,650,000	(-14%)	Nil	(856,883)⁴
Outreach	100,000	14%	250,000	48%
Secretariat	620,000	(-8%)	650,000	(-12%)
NGGIP	358,500	59	1,197,200	38%
Other (Co-chairs)	150,000	32%	200,000	84%
Total Budget	7,732,770	18%	4,794,058	15%

³ For the production of the Technical Paper on Climate Change and Biodiversity CHF 75,768 was allocated for meetings and CHF 300,000 for printing and publication. The publication bills were not paid until 2003.

⁴ CHF 541,880 was spent publishing the TAR Synthesis Report and CHF 315,003 for the Working Group Technical Summaries and Summaries for Policymakers. Payment for this work was carried forward from earlier years.

TABLE 5

REVISED BUDGET FOR 2008 ADOPTED AT IPCC-XXVII

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 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
EFDB Expert Meetings	2 meetings	90,000 20 journeys	11,700	101,700
NGGIP inventories software review	1 expert meeting	90,000 20 journeys	11,700	101,700
Use of inventory guidelines and GPG	1 expert meeting	90,000 20 journeys	11,700	101,700
Renewable Energy*	Scoping meeting	180,000 40 journeys	23,400	203,400
SUB-TOTAL				1,144,125
Other Expenditures				
EFDB	Update/management			6,000
Publications	Publication & translation AR4 SYR			600,000
	Technical Paper on Climate Change and Water			300,000
	Publication & translation new scenarios			150,000
	TGICA Meeting Report on Regional Climate Change			30,000
2006 GL software	software development			105,000
Outreach				400,000
Secretariat				820,000
Co-Chairs				200,000
SUB-TOTAL				2,611,000
TOTAL				5,620,220

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

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 programme and budget	540,000 120 journeys	180,000	720,000
IPCC-31 + WG I, II, III Sessions* 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 meeting	1 meeting	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
SUB-TOTAL				1,500,075
Other Expenditures				
EFDB maintenance	update/management			7,000
2006 GL software	software development			60,000
Outreach				400,000
Secretariat				820,000
Co-Chairs				200,000
SUB-TOTAL				1,487,000
TOTAL				6,097,405

* Could be held in early 2010

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				200,000
SUB-TOTAL				1,487,000
TOTAL				4,795,960

* 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				200,000
SUB-TOTAL				1,757,000
TOTAL				6,527,020

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				200,000
SUB-TOTAL				1,427,000
TOTAL				7,264,870

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				200,000
SUB-TOTAL				1,727,000
TOTAL				5,742,370

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				200,000
SUB-TOTAL				2,027,000
TOTAL				5,302,960