



WMO

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IPCC PROGRAMME AND BUDGET FOR 2004 TO 2007

(Submitted by the Secretariat)

The IPCC Trust Fund Programme and Budget.
(By the IPCC Secretariat)

Background

1 The Budget presented in this document relates only to the IPCC Trust Fund. It should be noted that there are other resources available to the IPCC, notably those generously contributed by the governments of Japan, the Netherlands, the United Kingdom and the United States of America to supporting Technical Support Units (TSUs). Web site support is generously provided by TERI and all those governments that make experts available to the IPCC also provide invaluable support. The Japanese support for the TSU to the Task Force on National Greenhouse Gas Inventories Programme is reflected in this document because the Japanese Government has chosen to pass the funds through the Trust Fund to the agency hosting the Unit.

2 This Budget document contains three parts. Part A summarises the secretariat's response to those parts of Decision 10 of the 19th plenary that sought some changes to the reporting of the activities of the IPCC Trust Fund. Part B deals with an analysis of the income and expenditures of the IPCC Trust Fund for the period 1 January 2001 to 30 June 2003, presented in a way that is consistent with Decision 10 of the 19th plenary. Part C deals with expenditure plans (draft budgets) through to the end of 2007, in a way that is consistent with Decision 10 of the 19th plenary.

PART A: CHANGES TO THE REPORTING OF THE IPCC TRUST FUND

3 The part of Decision 10 of the 19th plenary that sought some reform of the reporting of the IPCC Trust Fund called for the Secretary of the IPCC to provide:

- a. Definitions of cost categories and sub-cost categories;
- b. A procedure for timely and underpinned planning of the budget proposals from the TSUs, the Task Forces, including standard indicators for estimating costs of meetings, production, translation and outreach of IPCC reports, and other regular IPCC products and activities;
- c. Procedures and financial table formats enabling budget decisions by the Panel for the current year and the next year, including an estimation of the balance by the end of the current year and a projection for the next year;
- d. A proposal for an annual financial report to the IPCC Governments by the end of each year, including the contributions and interest, expenditures in comparison to the approved budget items, and financial balances at beginning and end of the current year; and,
- e. Recalling Paragraph 11 of the report of the Panel's 18th Session, prepare drafts of periodic fund raising letters to governments that maybe in a position to respond positively.

a. Definitions of Cost Categories

4 While proposals have been considered that call for the establishment of a new hierarchy of cost categories for budget reporting it is considered by the secretariat that it is more informative for members if the budget is maintained in terms that they currently use and appear to prefer. That is, allocations continue to be reported in terms of specific IPCC activities such as meetings, publications, outreach and the like. In response to this request there has been some internal re-grouping of items in the budget document according to their purpose, but the aim has been to develop a budget report that members can easily relate to IPCC activities.

b. Timely Budget proposals

5 The timeliness of budget proposals has been addressed by developing a meeting plan, and associated budget proposals, that extend for the full period of the Fourth Assessment (through to end-2007). The standard costs for meeting attendances have continued to be used, and, in Part B of this paper, there is some discussion as to their utility. With regard to publication costs there has been a change of practice in the IPCC secretariat. Prior to 2002, when the WMO undertook translation and publication work for the IPCC, this work was often not specified in a detailed way in advance, nor were the costs carefully estimated by the WMO and provided to the IPCC. The IPCC secretariat now develops a detailed proposal for translation and

publication work, and seeks competitive bids from the WMO and UNEP (GRID-Arendal) to do the work. It is worth noting with this work the bulk of the IPCC's publication costs are in the translation and review of the translation, and that because the IPCC documents are so technical and highly specialised, it is unlikely that a reasonable quality of work could be provided by organisations outside of the UN system. The application of this approach will not be fully reflected in budget documents until 2004 because a great deal of publication work related to the IPCC's Third Assessment Report is still being completed and will not be fully paid for until the end of 2003.

c. Budget Format

6 The budget tables are now prepared using Excel and in a revised format that appears to meet the requirements of plenary.

d. End-of-year Financial Report

7 For the years in which there is no plenary scheduled until June a one-page, end-of-financial year report will be forwarded to governments around end-February (depending when the WMO is able to provide the Secretary with the base data). If there is an early plenary the end-of year financial report will be incorporated in the Secretary's budget document. The task of reporting expenditures against approved budget items currently requires a junior clerk to examine all accounts for the year and takes considerable time to organise and carry out. The IPCC secretariat has agreed with the WMO to develop an automated way of carrying out this task. The costs for developing such as report writer will be approximately 10.000 to 15.000 SFR and will be charged to the IPCC Trust Fund. Until the WMO accounting system has been appropriately modified there may be some delay (of the order of six months) in obtaining this information, and so it cannot yet be incorporated in an early, end-of-year financial statement for the year 2003.

e. Fund raising letters

8 In September 2002 letters, signed by the Chair and Secretary were sent to 32 governments seeking regular contributions to the IPCC Trust Fund. In May 2003 a second batch of 63 letters was despatched and in August a further six letters to were dispatched. The second batch covered some of the same governments contacted on the first round. In addition to these letters the Secretary has, from time-to-time, sent letters requesting contributions to the Trust Fund to specific governments after discussions with officials involved in their climate change program.

9 In addition to letters to governments the Secretary sent three letters (22 July 2002, 21 October 2002 and 15 July 2003), and made a number of telephone calls to the Executive Secretary of the Convention on Biological Diversity seeking a contribution to the costs of preparing the Technical Paper on Climate Change and Biodiversity. On 31 July 2003 the Secretary received advice from the Executive Secretary of the Convention that US\$10,000 would be contributed to the IPCC Trust Fund.

PART B: REVENUES AND EXPENDITURES

f. Overall cash flow

10 This part of the Document reviews revenues and expenditures for the Trust Fund over the past. The IPCC entered 2001 with a carryover of CHF 6.125 million (Box 1) and through 2001 spent slightly more than was received from contributions, to emerge with a carryover into 2002 of CHF 5.763 million. In 2002 (Box 2) contributions slightly exceeded expenditures and the Trust Fund ended 2002 with a carryover of CHF6.005 million.

BOX 1: IPCC Cash Flow - 1 January 2001 to 31 December 2001

Balance of the IPCC Trust Fund at 1 Jan 2001		(CHF millions) 6,125
INCOME DURING 2001		
Contributions	5,661	
Interest	229	
Exchange gains	100	

TOTAL INCOME	5,990	
EXPENDITURE DURING 2001	6,352	
NET CASH FLOW 2001	(362)	
31 December 2001 Balance		5,763

BOX 2: IPCC Cash Flow - 1 January 2002 to 31 December 2002

Balance of the IPCC Trust Fund at 1 Jan 2002		(CHF millions) 5,763
prior year expenditure		(206)
Adjusted starting balance		5,557
INCOME DURING 2002		
Contributions	4,336*	
Interest	130	

TOTAL INCOME	4,466	
EXPENDITURE DURING 2002	4,018	
NET CASH FLOW 2002	448	
31 December 2002 Balance		6,005

* The US has contributed an additional CHF 1,986,285 that is tied to the translation and publication of specific documents and is therefore not reflected in these contributions

BOX 3: IPCC Cash Flow - 1 January 2001 to 30 June 2003		
Balance of the IPCC Trust Fund at 1 Jan 2003		(CHF millions) 6,005
INCOME DURING 2003		
Contributions	1,567	
Interest	21	

TOTAL INCOME	1,588	
EXPENDITURE DURING 2003	3,250	
NET CASH FLOW 2003	(1,662)	
30 June 2003 Balance		4,343
* The US has contributed an additional CHF 1,986,285 that is tied to the translation and publication of specific documents and is therefore not reflected in the cash that is held in the Trust Fund (expenditure of these funds has not yet occurred).		

11 The contributions made to the Trust Fund over the past 30 months are given in Table 1. Since the compilation of this table the contribution of CHF 300,000 from the Government of Germany has been received.

12 The historical rate of contribution to the Trust Fund over the recent years (not including funds reserved for special purposes) has been around CHF 4M to 5M per annum. However, the indicative and forecast budgets of the IPCC for the period until 2007 which were noted by the Panel at its 20th session foresee average annual expenditures between 6 and 7 Million CHF. It is hoped that the governments that are members of the IPCC will build into their annual budgets a regular contribution that aggregates to meet the increased budgetary requirements.

TABLE 1: Contributions to the IPCC Trust Fund

IPCC TRUST FUND CONTRIBUTIONS To June 30, 2003 [#] (All amounts in Swiss Francs (CHF)) *Note: 2003 is for a six-month period only			
	2001	2002	2003*
Australia	87,562	91,795	79,397
Austria			45,000
Canada	-	547,627	139,796
China	-	14,900	
Finland	26,003		
France	176,145	44,301	87,132
Germany	488,300	245,388	#
Iceland		10,000	
Italy	150,000		
Japan	180,000	180,000	180,000
Mauritius	1,720	1,480	
Netherlands	50,000	50,000	
New Zealand	28,946	29,026	30,406
Norway	37,600	38,200	60,000
Slovenia	6,780		
Spain	44,502	133,125	#
Sweden	-		
Switzerland	120,000		100,000
Norway			
United Kingdom	341,530	228,415	228,415
United States of America	2,752,000	1,520,715	
European Union		194,225	
UNEP	-	330,000	
UNFCCC	825,000	518,000	458,500
WMO	345,551	158,620	158,620
TOTAL	5,661,638	4,345,817	1,567,265
USA (GPG translate/ publish)		1,986,285	
Japan (TSU)	2,603,014	2,251,013	1,802,417

[#]Since 30 June 2003 further contributions have been received from Spain (139,543 CHF) and from Germany (300,992 CHF)

g. Expenditures

13 As requested in Decision 10 of the 19th plenary (see Para. 3 above) the secretariat has reviewed past expenditures (2001, 2002 and the first six months of 2003) against budget allocations. This is a fairly difficult exercise to undertake for a number of reasons:

- (a) The WMO manages its finances on a biennium basis and has, accordingly established a system to report on this basis. The IPCC, despite agreeing in its Memorandum of Understanding with the WMO to also manage on a biennium basis, manages its finances on an annual basis. This means that, using the WMO system, it is difficult to track commitments made in one year for which expenditure might, or might not happen in the following year.
- (b) The WMO financial system does not always use as reporting items the items that the IPCC plenary allocates funds to. Accordingly it is necessary to map back from transactions reported in the WMO Oracle system to budget items. While it is planned to do this automatically in the future, at the moment it is done manually – partially by junior staff employed under contract by the IPCC and partially by the senior IPCC secretariat staff.
- (c) The IPCC has held a number of meetings, and conducted other activities (publications, outreach, etc) not anticipated in the budget (eg the 28th meeting of the Bureau). As a result expenditures may not always be coded in a consistent fashion.

14 In the analysis of expenditures against budget allocations the first budget category considered was that of expenditures for “Governing Bodies”. Table 2 provides a listing of expense items giving the amount allocated to each and the actual under- (over-) spend. With the exception of participation in UNFCCC/SBSTA meetings there has been a consistent under-expenditure of funds. This under-expenditure derives from at least three sources; (1) generally there are some “no shows” at meetings, (2) the standard cost allocation of CHF 5740 may be a slight over-estimate of the actual cost, though with time this margin of over-estimation in the standard cost will reduce to zero if it has not already done so, and, (3) when the budget is framed a meeting may be planned “in isolation”, when the time comes to hold that meeting it may conveniently be held “back-to-back” with some other IPCC event thereby reducing costs significantly (eg, the 30th Bureau was held in conjunction with the second scoping meeting).

TABLE 2: Expenditure versus allocation for “Governing Bodies” expense items. (All amounts in Swiss Franc (CHF), “% under” is the percentage of under-spend against the allocation. That is, the “% under” gives the amount remaining, so 25% under against an allocation of CHF 100,000 means that CHF 25,000 was not spent)

Governing Bodies	2001		2002		2003 [#]	
	Allocation	% under	Allocation	% under	Allocation	% under
17 th Panel	795,390	24%				
18 th Panel	841,510	13%				
19 th Panel			902,200	41%		
20 th Panel					844,800	41%
21 st Panel					954,200	-----
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% ¹		
27 th Bureau			207,320	40%		
28 th Bureau			No budget	(155,780)		
29 th Bureau					153,320	62%
30 th Bureau					153,320	-----
UNFCCC/SBSTA	45,000	(-22%)	57,400	(-16%)	57,400	43%
WG II plenary	1,060,500	56%				
WG III plenary	918,750	7%				
WG I, II and III plenaries					1,252,000	-----

[#] Expenditures listed in Table 2 for 2003 are through to 30 June only. On a pro-rata basis 50% of the allocation should be spent. Of course, where a scheduled meeting has not been held expenditure will be zero, and where it has been held the under-spend should be 0%.

15 The second budget category considered was that of expenditures for relating to attendances at various scientific meetings. As with the previous category there has been a consistent under-expenditure against allocation of funds for each of these meetings. In addition, some meetings were not held in the year of the initial allocation (2002) but delayed until 2003. While the rules of the Trust Fund allow “carry forwards” there has been some accounting difficulty in “tracking” the funds forward for the purpose they were initially budgeted.

¹ Interpretation costs were charged to IPCC-19

TABLE 3: Expenditure versus allocation for “Expert Meetings and Workshops” expense items. (All amounts in Swiss Franc (CHF), “% under” is the percentage of under-spend against the allocation)

	2001		2002		2003 [#]	
	Allocation	% under	Allocation	% under	Allocation	% under
Lead authors & Review editors	396,900	19%				
LULUCF Task 1,2					681,912	(-42%)
LULUCF Task 3					189,420	46%
Carbon storage					315,700	42%
HFC/PFC					315,700	28%
GPG revision					126,280	-----
Scoping/Expert Meetings/ W-S	396,900	46%				
TGCIA (3 items)			214,170	75%		
TGCIA (2 meet)					88,396	6%
Scenario (3 meet)					126,280	----- ²
TP Biodiversity			375,768 ³	71%	Nil	(34,543)
W-S Carbon Store			126,280	38%	Nil	7,099
W-S Extreme Ev’			252,560	2%	Nil	(924)
FAO/TF NGGIP			51,660	20%		
TGCIA expert			151,030	Nil spent		
Sustainable Dev			126,280	Nil spent	126,280	48%
Dangerous levels					63,140	45%
WG I					252,560	85%
WG II					252,560	56%
WG III					252,560	92%
Scope 1 Marrakech					315,700	23%
Scope 2 Potsdam					315,700	-----
NGGIP	358,500	59%	1,197,200	38%		

[#] Expenditures listed in Table 3 for 2003 are through to 30 June only. On a pro-rata basis 50% of the allocation should be spent. Of course, where a scheduled meeting has not been held expenditure will be zero, and where it has been held the under-spend should be 0%.

16 At this half way point in the 2003 financial year the Working Groups are not well advanced in their expenditure of the funds set aside for cross-cutting, and other AR4 related scientific meetings.

17 The third budget category is the “Other” category. The variations across this category are greater than in the previous ones. “Publications” is a large item. The delays in translating and printing the TAR related documents have meant that substantial costs have been incurred in the 2002 and 2003 budgets that were not anticipated. “Outreach” costs have been low because of the generous donation of Web support by TERI and the contribution by WMO and UNEP of their in-house publications experts and expertise. The “Secretariat” item now includes part of the Chair’s travel.

² The First TGCIA meeting was held back-to-back with a scenario experts meeting and all costs for the scenario experts appear to have been charged to the TGCIA meeting.

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.

TABLE 4: Expenditure versus allocation for “Other” expense items. (All amounts in Swiss Franc (CHF), “% under” is the percentage of under-spend against the allocation)

	2001		2002		2003 [#]	
	Allocation	% under	Allocation	% under	Allocation	% under
Other						
Publications	1,650,000	(-14%)	Nil	(856,883) ⁴		
TAR Vol 4					336,941	98%
EFDB					60,000	-----
GPG (translate...)					1,250,000	-----
Outreach	100,000	14%	250,000	48%	100,000	
WG III Mitig'n W/S					Nil	(71,434)
Secretariat	620,000	(-8%)	650,000	(-12%)	700,000	25%
Co-chairs	150,000	32%	200,000	84%	200,000	38%

[#] Expenditures listed in Table 4 for 2003 are through to 30 June only. On a pro-rata basis 50% of the allocation should be spent. Of course, where a scheduled meeting has not been held expenditure will be zero, and where it has been held the under-spend should be 0%.

18 Table 5 shows that, in aggregate, the IPCC is under spending against allocations made in the budget process at around 15% to 20%. At the present rate of expenditure in 2003 the IPCC appears to be likely to achieve a modest under-spend against the budget allocation for the year.

TABLE 5: The aggregate of expenditure versus allocation for all expense items. (All amounts in Swiss Franc (CHF), “% under” is the percentage of under-spend against the allocation)

	2001		2002		2003 [#]	
	Allocation	% under	Allocation	% under	Allocation	% under
Aggregate						
Budget	7,732,770	18%	4,794,058	15%	7,427,760	56% ⁵

[#] Expenditures listed in Table 5 for 2003 are through to 30 June only. On a pro-rata basis 50% of the allocation should have been spent by June 30.

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.

⁵ On a cash basis, this year, the IPCC Trust Fund has expended CHF 3,419,589 against items in the 2003 budget and CHF 97,982 against items that were funded in previous years budgets but for which the bills were not submitted until 2003. Also, CHF 169,214 of monies obligated, but not spent in 2002 has been released into the 2003 cash stream. Currently CHF 4,177,385 of the 2003 cash budget remains unspent.

PART C: DRAFT BUDGETS

19 The 28th Session of the IPCC Bureau (10-11 December 2002) recommended that the IPCC prepare a budget through to the end of 2007, thus covering the entire period of the AR4. This has been done, with Tables 6 through 9 giving projected expenditure for the years 2004 through 2007 respectively. These forecast and indicative budgets have been noted by the Panel at its 20th session.

- 20 Some key assumptions relating to the IPCC's work programme that are built into the budget are:
- (a) The SBSTA requests for the IPCC to carry out the LULUCF Task 3 will be resolved in such a way as to require some follow-up by the IPCC.
 - (b) The Task Group on Climate Change Impacts (TGCIA) will continue to operate, and that associated with it will be a number of expert meetings.
 - (c) There will be an on going need to conduct outreach, with an increased effort towards the end of the AR4.
 - (d) There is a need to make further provision for translation and publication of various IPCC documents including AR4.

21 Generally the costs for a meeting are built up according to the number of developing country, Economy in Transition (EIT) country experts attending the meeting. The standard cost per mission is CHF 5740 with 10% of travel costs being budgeted for support activities. For Bureau and Panel meetings the cost of interpretation is added.

22 By the time when this budget document has been finalised the scoping processes for the IPCC Fourth Assessment Report and for the Revision of the *Revised 1996 IPCC Guidelines* were still ongoing and decisions by the Panel such as on further action regarding LULUCF Task 3 and the future workprogramme of the TGCIA were still pending. The budget proposals for the years 2004 to 2007 therefore may need to be revised in accordance with the approved workprogramme for the AR4 and other decisions taken by Panel at its 21st Session. The Panel will be invited to adopt the budget for the year 2004 and to take note of the forecast and indicative budgets for the following years.

TABLE 6

FORECAST BUDGET FOR 2004 NOTED BY IPCC-XX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-22 2 days	Workprogramme and budget, various	688,800 120 journeys	104,000	792,800
B-31 2 days TBD, March 2004	to select AR4 CLA/LA/RE	103,320 18 journeys	104,000	207,320
B-32 2 days TBD, late 2004	various	103,320 18 journeys	104,000	207,320
WG I Bureau (4)	immediately before B-31	22,960		22,960
WG II Bureau (4)	to select AR4 CLA/LA/RE	22,960		22,960
WG III Bureau (6)		34,440		34,440
TFB	14 journeys	80,360		80,360
SBSTA/COP/JWG	10 journeys	57,400		57,400
LA meetings				
LULUCF Task 3 contingency		450,000	45,000	495,000
Carbon storage	2 LA mtgs - 2nd order and final drafts	287,000 50 journeys	28,700	315,700
HFC/PFC	2 LA mtgs - 1st order and 2nd order drafts	287,000 50 journeys	28,700	315,700
Guidelines Revision	3 LA mtgs for major sectors	344,400 3*20 journeys	34,440	378,840
WG I AR4	1 LA/CLA, chapter mtgs. to prepare 0-order draft	287,000 50 journeys	28,700	315,700
WG II AR4	1 LA/CLA, chapter mtgs. to prepare 0-order draft	287,000 50 journeys	28,700	315,700
WG III AR4	1 LA/CLA, chapter mtgs. to prepare 0-order draft	287,000 50 journeys	28,700	315,700
Scoping meetings, expert meetings and workshops				
WGI Cross-cutting, etc		172,200 30 journeys	17,220	189,420
WGII Cross-cutting, etc		172,200 30 Journeys	17,220	189,420
WGIII Cross-cutting, etc		172,200 30 Journeys	17,220	189,420
TG CIA	2 mtg, 14 journeys	80,360	8,036	88,396
EFDB Board	21 journeys	120,540	12,054	132,594
Other expenditures				
Publications	EFDB update/manag.			60,000
	GPG Training kits			60,000
Outreach				100,000
Secretariat				700,000
Co-Chairs				200,000
TOTAL				5,787,150

TABLE 7

INDICATIVE BUDGET FOR 2005 NOTED BY IPCC-XX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-23 2 days	approve/accept Task 3 SR accept WG III action	287,000 50 add journeys	104,000	391,000
IPCC-24 3 days	adopt Task 3 MR approve workprogramme	861,000 150 journeys	156,000	1,017,000
WG III, WG III+I 3 days before IPCC-23	To approve/accept HFC/PFC and Carbon Storage SR	688,800 120 journeys	156,000	844,800
Bureau	3 sessions (3x18 journeys)	309,960	312,000	621,960
TFB	2 sessions, 14 journeys	80,360		80,360
SBSTA/COP/JWG	10 journeys	57,400		57,400
LA meetings				
LULUCF Task 3 contingency		229,600 40 journeys	22,960	252,560
Carbon Storage	final LA mtg. before WG III Session	57,400 10 journeys	5,740	63,140
HFC/PFC	final CLA mtg. before WG III+I Session	57,400 10 journeys	5,740	63,140
Guidelines Revision	4 CLA/LA mtgs. for major sectors	459,200 80 journeys	45,920	505,120
WG I AR4	2 CLA/LA meetings and chapter meetings	574,000 100 journeys	57,400	631,400
WG II AR4	2 CLA/LA meetings and chapter meetings	574,000 100 journeys	57,400	631,400
WG III AR4	2 CLA/LA meetings and chapter meetings	574,000 100 journeys	57,400	631,400
Scoping meetings, expert meetings and workshops				
WG I, II and III requirements		172,200 30 journeys	17,220	189,420
TG CIA	2 mtg. (14 journeys)	80,360	8,036	88,396
EFDB Board	21 journeys	120,540	12,054	132,594
Other Expenditures				
Publications	HFC/PFC	Pub/transl(SPM)		200,000
	Carbon Storage	Pub/transl(SPM)		200,000
	Task 3 SR contingency	Pub/transl		300,000
	TFI Supporting Material	Publication		70,000
	EFDB update/manag.			60,000
	Reproduction of GL/GPG	Copying		8,000
Outreach				100,000
Secretariat				700,000
Co-Chairs				200,000
TOTAL				8,039,090

TABLE 8

INDICATIVE BUDGET FOR 2006 NOTED BY IPCC-XX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-25 3 days	adopt/accept revised Guidelines various	861,000 150 journeys incl. 10 LAs	156,000	1,017,000
Bureau	3 sessions (3x18 journeys)	309,960	312,000	621,960
WG I Bureau (4)		22,960		22,960
WG II Bureau (4)		22,960		22,960
WG III Bureau (6)		34,440		34,440
TFB	2 sessions, 14 journeys	80,360		80,360
SBSTA/COP/JWG	10 journeys	57,400		57,400
LA meetings				
WG I AR4	1 CLA/LA meeting and chapter meetings	344,400 60 journeys incl. 10 RE	34,440	378,840
WG II AR4	1 CLA/LA meeting and chapter meetings	344,400 60 journeys incl. 10 RE	34,440	378,840
WG III AR4	1 CLA/LA meeting and chapter meetings	344,400 60 journeys incl. 10 RE	34,440	378,840
AR4 SYR	2 writing team mtgs.	114,800 20 journeys	11,480	126,280
Scoping meetings, expert meetings and workshops				
TGCIA	2 mtg. (14 journeys)	80,360	8,036	88,396
EFDB Board	21 journeys	120,540	12,054	132,594
Other Expenditures				
Publications	EFDB update/management			60,000
	Revised guidelines	Pub/transl(overv)		300,000
Outreach				300,000
Secretariat				700,000
Co-Chairs				200,000
TOTAL				4,900,870

TABLE 9

INDICATIVE BUDGET FOR 2007 NOTED BY IPCC-XX

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-26 3 days	accept WG contributions to AR4 various	688,800 120 journeys	156,000	844,800
IPCC-27 5 days	adopt AR4 SYR various	688,800 120 journeys	260,000	948,800
WG I Session 3 days	approve WG I contribution to AR4	688,800 120 journeys	156,000	844,800
WG II Session 3 days	approve WG II contribution to AR4	688,800 120 journeys	156,000	844,800
WG III Session 3 days	approve WG III contribution to AR4	688,800 120 journeys	156,000	844,800
Bureau	3 sessions (3x18 journeys)	309,960	312,000	621,960
TFB	2 sessions, 14 journeys	80,360		80,360
SBSTA/COP/JWG	10 journeys	57,400		57,400
LA meetings				
WG I AR4	final CLA/LA mtg. before WG session	57,400 10 journeys	5,740	63,140
WG II AR4	final CLA/LA mtg. before WG session	57,400 10 journeys	5,740	63,140
WG III AR4	final CLA/LA mtg. before WG session	57,400 10 journeys	5,740	63,140
AR4 SYR	2 writing team mtgs. incl. REs	172,200 30 journeys	17,220	189,420
Scoping meetings, expert meetings and workshops				
TGCIA	2 mtg. (14 journeys)	80,360	8,036	88,396
EFDB Board	21 journeys	120,540	12,054	132,594
Other Expenditures				
Publications	EFDB update/manag.			60,000
	Publication AR4			1,000,000
	Publication AR4 SYR			250,000
Outreach				300,000
Secretariat				700,000
Co-Chairs				200,000
TOTAL				8,197,550