

ipcc

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IPCC TRUST FUND PROGRAMME AND BUDGET

(Submitted by the IPCC Secretariat)

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IPCC TRUST FUND PROGRAMME AND BUDGET

INTRODUCTION

1. Reference is made to document IPCC-XXX/Doc.3 and the draft report of the 30th Session of the IPCC which contain information about past expenditures and the decision by IPCC-30 on programme and budget. This budget document does not contain any further analysis of past expenditures, but only an updated proposal for the budget for the upcoming assessment period. At the 31st Session of the Panel an updated statement of contributions and the cash flow situation of the IPCC Trust Fund will be provided. It should also be noted that this document relates to the IPCC Trust Fund only.

PROPOSED BUDGET FOR THE YEARS 2010 TO 2014

2. Consistent with the decisions by IPCC-30 concerning the preparation of a Special Report on extreme events, proposed workshops and expert meetings and strengthening the IPCC Secretariat IPCC-30 has approved a revised budget for the year 2009 and noted budget proposals for the years 2010 to 2014. Due to the fact, that the planning process for the Fifth Assessment Report (AR5) was still ongoing the decision about the budget for the year 2010 was postponed, to be taken at the 31st Session along with the decision on the AR5 scope and outline.

3. While at the time of the preparation of that document a number of issues concerning the scope and outline of the IPCC AR5 are still pending a number of changes as compared to the budget proposals noted by IPCC-30 are suggested. The proposals for meetings, schedule and numbers of journeys reflect scope, outline and schedules suggested in the AR5 scoping paper that was circulated to governments on 20 July 2009 and are based on input from the Technical Support Units.

Proposed budget for the year 2010:

- Increase of the number of journeys for Working Group I lead authors to 65 to reflect the proposed outline of 14 chapters.
- Move the first lead authors meeting for Working Group II from 2011 to 2010 and increase the number of journeys from 80 to 105 taking into consideration the proposed outline for the Working Group II contribution.
- Replacement of contingency for AR5 cross cutting and coordination meetings of 60 journeys by
 - 40 journeys for a planned Sea Level Rise and Ice Sheet Instabilities Workshop
 - 16 journeys for a planned (and agreed by IPCC-30) WG I/II expert meeting on multi model projections
 - 30 journeys for a proposed expert meeting on ocean acidification (to be confirmed)
 - 20 trips contingency for any additional meetings to address cross cutting issues
- Decrease of number of journeys for AR5 SYR scoping meeting from 60 to 40 trips.
- Increase the number of journeys for expert meetings on scenarios from 30 to 40 to allow for 2 expert meetings; Representative concentration pathways (RCP) phase II is already in process.
- Increase of number of journeys by 32 for the Special Report on renewable energy sources to allow for a second expert meeting on scenarios and an expert meeting with reviewers from industry.
- Adjustment of the number of lead authors journeys for the Special Report on extreme events from 95 to 90, and addition of 12 journeys for an expert meeting on case studies.
- All other items remain unchanged.

Forecast budget for the year 2011:

- Increase of journeys for Working Group I and II lead authors as proposed for the year 2010.
- Addition of 50 trips for 2 regional expert meetings to support the proposed part 2 of the Working Group II contribution.
- Reduction of contingency for AR5 expert meetings by 10; moving 10 trips to a suggested second expert meeting on alternative metrics.
- Addition of 5 journeys for TFI expert meetings.
- Addition of CHF 200.000 for one professional staff for the Technical Support Unit for the SYR.
- All other items remain unchanged.

Indicative budget for the year 2012:

- Increase of journeys for Working Group I and II lead authors as proposed for the year 2010.
- Reduction of lead authors meetings for Working Group II to one, consistent with proposed change in 2010; increase number of review editors to 20.
- Increase of journeys for AR5 and TFI as introduced in the years 2010 and 2011.
- Addition of two emission factor database (EFDB) expert meetings with 20 journeys in total.
- Addition of CHF 200.000 for one professional staff for the Technical Support Unit for the SYR.
- All other items remain unchanged.

Indicative budget for the years 2013 and 2014:

- Changes consistent with proposed changes for the years 2010 to 2012 plus additional CHF 6,000 in 2014 for TFI software maintenance since this is an ongoing activity.

The Panel is invited to consider the proposed budget, to adopt the budget for the year 2010, and to note the forecast budget for the year 2011 and the indicative budget proposals for the years 2012 - 2014.

TABLE 1

2010 BUDGET PROPOSED TO IPCC-XXXI FOR ADOPTION

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
WG III, 11th Session and IPCC-33; 4 days	approval and acceptance of SRREN	540,000 120 journeys	280,000	820,000
Bureau 4 days	2 sessions and consultations	198,000 44 journeys	149,700	347,700
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				2,031,775
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	543,375
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) tbc	135,000 30 journeys	20,250	155,250
Expert meeting on human settlements	expert meeting (WG III)	135,000 30 journeys	20,250	155,250
Other AR5 cross cutting meetings (contingency)	expert meetings/workshops	90,000 20 journeys	13,500	103,500
SRREN expert meetings and LA 3 and 4	2 CLA/LA mtgs, 2 expert mtg CLA mtg before WG III Session	639,000 142 journeys	95,850	734,850
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				3,053,250
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
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				853,875
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				7,967,900

TABLE 2

FORECAST BUDGET FOR 2011 PROPOSED TO IPCC-XXXI

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-34 3 days	programme and budget various	540,000 120 journeys	210,000	750,000
Joint WG I/II; IPCC-35 4 days	approval and acceptance of SR on extreme events	540,000 120 journeys	280,000	820,000
Bureau 4 days	2 sessions and consultations	198,000 44 journeys	149,700	347,700
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				2,031,775
Lead Authors, scoping and expert meetings for reports agreed by Panel				
WG I AR5 LA 2 and 3	CLA/LA meetings	585,000 140 journeys	87,750	672,750
WG II AR5 LA 2	CLA/LA meeting	472,500 105 journeys	70,875	543,375
WG II AR5 regional expert meetings	to support part B of WG II	225,000 50 trips	33,750	258,750
WG III AR5 LA 1	CLA/LA meeting	360,000 80 journeys	54,000	414,000
Expert meeting on alternative metrics (tbd)	expert meeting	45,000 10 journeys	6,750	51,750
AR5 cross cutting issues and SYR	expert and SYR CWT meetings	225,000 50 journeys	33,750	258,750
LA 4 SR on extreme events	1 CLA/LA meeting and prep CLA mtg before Session	270,000 60 journeys	40,500	310,500
SUB-TOTAL				2,509,875
Other scoping meetings, expert meetings and workshops				
New Scenarios	1 expert meeting	135,000 30 journeys	20,250	155,250
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 meetings	contingency for 3 expert meetings	202,500 45 journeys	30,375	232,875
SUB-TOTAL				672,120
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	licence and equipment			12,000
Secretariat				1,400,000
SYR TSU	1 professional staff member			200,000
Co-Chairs				250,000
SUB-TOTAL				2,499,000
TOTAL				7,712,770

TABLE 3

INDICATIVE BUDGET FOR 2012 PROPOSED TO IPCC-XXXI

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-36 3 days	programme and budget various	540,000 120 journeys	210,000	750,000
Bureau 4 days	2 sessions and consultations	198,000 44 journeys	149,700	347,700
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				1,211,775
Lead Authors, scoping and expert meetings for reports agreed by Panel				
WG I LA 4	CLA/LA meeting	337,500 75 journeys	50,625	388,125
WG II LA 3	CLA/LA meetings	562,500 125 journeys	84,375	646,875
WG III LA 2 and 3	CLA/LA meetings	765,000 170 journeys	114,750	879,750
AR5 cross cutting issues and SYR	experts and SYR CWT meetings	180,000 40 journeys	27,000	207,000
SUB-TOTAL				2,121,750
Other scoping meetings, expert meetings and workshops				
New Scenarios	1 expert meeting	135,000 30 journeys	20,250	155,250
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	202,500 45 journeys	30,375	232,875
SUB-TOTAL				672,750
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	licence			10,000
Secretariat				1,400,000
SYR TSU	1 professional staff member			200,000
Co-Chairs				250,000
SUB-TOTAL				2,473,000
TOTAL				6,479,275

TABLE 4

INDICATIVE BUDGET FOR 2013 PROPOSED TO IPCC-XXXI

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-37 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	198,000 44 journeys	149,700	347,700
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				1,961,775
Lead Authors, scoping and expert meetings for reports agreed by Panel				
WG I Session	preparatory LA meeting before Plenary	45,000 10 journeys	6,750	51,750
WG II LA 4	CLA/LA meeting	562,500 125 journeys	84,375	646,875
WG III LA 4	CLA/LA meeting	405,000 90 journeys	60,750	465,750
AR5 SYR	SYR CWT meetings	180,000 40 journeys	27,000	207,000
SUB-TOTAL				1,371,375
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	202,500 45 journeys	30,375	232,875
SUB-TOTAL				517,500
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	licence			10,000
Secretariat				1,400,000
SYR TSU	1 professional staff member			200,000
Co-Chairs				250,000
SUB-TOTAL				2,573,000
TOTAL				6,423,650

TABLE 5

INDICATIVE BUDGET FOR 2014 PROPOSED TO IPCC-XXXI

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-38 (or 39) 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	198,000 44 journeys	149,700	347,700
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				3,061,775
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	45,000 10 journeys	6,750	51,750
AR5 SYR	CWT meetings and preparatory CWT meeting before Panel	135,000 30 journeys	20,250	155,250
SUB-TOTAL				284,625
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	202,500 45 journeys	30,375	232,875
SUB-TOTAL				486,450
Other Expenditures				
2006 GL software	software maintenance			6,000
EFDB maintenance	update/management			7,000
Publications	WG II/III publication/translation			600,000
Outreach				400,000
Webconferences	licence			10,000
Secretariat				1,400,000
SYR TSU	1 professional staff member			200,000
Co-Chairs				250,000
SUB-TOTAL				2,873,000
TOTAL				6,705,850