

THIRTY-FIRST SESSION OF THE IPCC Bali, 26-29 October 2009

IPCC-XXXI/Doc. 2 (31.VIII.2009) 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-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
 - o 30 journeys for a proposed expert meeting on ocean acidification (to be confirmed)
 - o 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.

2010 BUDGET PROPOSED TO IPCC-XXXI FOR ADPOPTION

3 days	ure	Sub-total
3 days		
WG II I, 1th Session approval and acceptance \$40,000 28 and IPCC-33; 4 days of SRREN 120 journeys 14 days consultations 44 journeys 14 days consultations 44 journeys 15 jou	0,000	750,000
Bureau		
Burean 2 sessions and 198,000 14	80,000	820,000
Adays		
Session	19,700	347,700
SBSTA/COP/JWG	6.075	46.575
SBSTACOP/JWG 15 journeys SIB-TOTAL	6,075	46,575
SUB-TOTAL Surpers SUB-TOTAL Surpers SUB-TOTAL Surpers SUB-TOTAL Surpers Surper		
SUB-TOTAL Lead Authors, scoping and expert meetings for reports agreed by Panel WG I AR5		67,500
Lead Authors, scoping and expert meetings for reports agreed by Panel WG ARS	<u> </u>	2,031,775
WG I AR5		2,031,773
LA 1	13,875	336,375
WG I AR5	,,,,,,	223,212
LA 1	70875	543,375
Scoping meeting for ARS SYR		ŕ
Sea level rise/ice sheet AR5 workshop (WG I) 180,000 2 240 journeys 20 10 10 10 10 10 10 10	27,000	207,000
workshop 40 journeys Multi Model Climate AR5 expert meeting (WG I/II) 72,000 Projections 16 journeys Expert meeting on ocean acidification expert meeting (WG II) the 135,000 2 Expert meeting on human extetlements expert meeting (WG III) 135,000 2 Other AR5 cross cutting meetings (contingency) expert meetings/workshops 90,000 1 SREN expert meetings 2 CLA/LA mtgs, 2 expert mtg 639,000 9 and LA 3 and 4 CLA mtg before WG III Session 142 journeys 9 SREX 2 CLA/LA meetings and 459,000 6 LA 2 and 3 1 expert meeting (case studies) 102 journeys SUB-TOTAL Other scoping meetings, expert meetings and workshops New Scenarios 2 expert meetings 180,000 2 4d journeys 2 14 journeys 2 EFDB Board 1 meeting 94,500 1 EFDB Expert meeting 2 meetings 90,000 1 TFI Software 1 meeting 90,000 2		
Multi Model Climate AR5 expert meeting (WG I/I) 72,000 16 Projections 16 journeys 2 Expert meeting on ocean acidification expert meeting (WG II) the 135,000 2 Expert meeting on human settlements expert meeting (WG III) 135,000 2 Other AR5 cross cutting meetings (contingency) expert meetings/workshops 90,000 1 meetings (contingency) 2 CLA/LA mtgs, 2 expert mtg 639,000 9 sREN expert meetings 2 CLA/LA mtgs, 2 expert mtg 639,000 9 and LA 3 and 4 CLA mtg before WG III Session 142 journeys 6 SREX 2 CLA/LA meetings and 459,000 6 LA 2 and 3 1 expert meeting (case studies) 102 journeys 102 journeys SUB-TOTAL Other scoping meetings, expert meetings and workshops New Scenarios 2 expert meetings 180,000 2 EFDB Board 1 meeting 94,500 1 EFDB Expert meeting 2 meetings 90,000 1 EFDB Expert meetings 2	27,000	207,000
Projections		
Expert meeting on ocean expert meeting (WG II) tbc 135,000 30 journeys	0,800	82,800
Separate		
Expert meeting on human expert meeting (WG III) 135,000 30 journeys	20,250	155,250
settlements 30 journeys Other AR5 cross cutting meetings (contingency) expert meetings/workshops 90,000 1' sRREN expert meetings 2 CLA/LA mtgs, 2 expert mtg 639,000 9 and LA 3 and 4 CLA mtg before WG III Session 142 journeys SREX 2 CLA/LA meetings and 459,000 6 LA 2 and 3 1 expert meeting (case studies) 102 journeys SUB-TOTAL Other scoping meetings, expert meetings and workshops New Scenarios 2 expert meetings 180,000 2 40 journeys 2 40 journeys 1 TGICA 2 meetings 63,000 1 1 meeting 94,500 1 EFDB Board 1 meeting 90,000 1 EFDB Expert meeting 2 meetings 90,000 1 TFI Software 1 meeting 90,000 1 TFI Expert meetings 2 expert meetings on IPCC 180,000 2 TFI Expert meetings 2 expert meetings on IPCC 180,000 2		
Other AR5 cross cutting meetings (contingency) expert meetings/workshops 90,000 1. SRREN expert meetings 2 CLA/LA mtgs, 2 expert mtg 639,000 9. and LA 3 and 4 CLA mtg before WG III Session 142 journeys SREX 2 CLA/LA meetings and 459,000 6 LA 2 and 3 1 expert meeting (case studies) 102 journeys SUB-TOTAL Other scoping meetings, expert meetings and workshops New Scenarios 2 expert meetings 180,000 2 40 journeys 2 40 journeys 2 TGICA 2 meetings 63,000 14 journeys EFDB Board 1 meeting 94,500 1 EFDB Expert meeting 2 meetings 90,000 1 TFI Software 1 meeting 90,000 1 TFI Expert meetings 2 expert meetings on IPCC 180,000 2 TFI Expert meetings 2 expert meetings on IPCC 180,000 2 Substance arising from using the IPCC 10 journeys 10 journeys SUB-TOT	20,250	155,250
Meetings (contingency) 20 journeys		
SRREN expert meetings 2 CLA/LA mtgs, 2 expert mtg 639,000 9. and LA 3 and 4 CLA mtg before WG III Session 142 journeys SREX 2 CLA/LA meetings and 459,000 6 LA 2 and 3 1 expert meeting (case studies) 102 journeys SUB-TOTAL Other scoping meetings, expert meetings and workshops New Scenarios 2 expert meetings 180,000 2 40 journeys 40 journeys 2 EFDB Board 1 meeting 94,500 1 EFDB Expert meeting 2 meetings 90,000 1 EFDB Expert meeting 2 meetings 90,000 1 20 journeys 1 1 1 TFI Software 1 meeting 90,000 1 1 TFI Expert meetings 2 expert meetings on IPCC 180,000 2 2 Issues arising from using the IPCC 2006 guidelines 40 journeys 1 1 ISSUE-TOTAL Other Expenditures EFDB maintenance update/management 0 1	3,500	103,500
and LA 3 and 4 CLA mtg before WG III Session 142 journeys SREX 2 CLA/LA meetings and 459,000 6 LA 2 and 3 1 expert meeting (case studies) 102 journeys 6 SUB-TOTAL Other scoping meetings, expert meetings and workshops New Scenarios 2 expert meetings 180,000 2 40 journeys 63,000 14 journeys 14 journeys EFDB Board 1 meeting 94,500 1 EFDB Expert meeting 2 meetings 90,000 1 20 journeys 20 journeys 1 TFI Software 1 meeting 90,000 1 20 journeys 20 journeys 2 TFI Expert meetings 2 expert meetings on IPCC 180,000 2 2006 guidelines 40 journeys 1 Issues arising from using the IPCC 2006 guidelines 10 journeys 1 SUB-TOTAL Other Expenditures 10 journeys 1 EFDB maintenance update/management 1 1 Outreach		
SREX 2 CLA/LA meetings and 1 expert meeting (case studies) 459,000 6 LA 2 and 3 1 expert meeting (case studies) 102 journeys 6 SUB-TOTAL Other scoping meetings, expert meetings and workshops New Scenarios 2 expert meetings 180,000 2 40 journeys 63,000 14 journeys 14 journeys EFDB Board 1 meeting 94,500 1 21 journeys 21 journeys 1 EFDB Expert meeting 2 meetings 90,000 1 20 journeys 20 journeys 1 TFI Software 1 meeting 90,000 1 20 journeys 20 journeys 2 TFI Expert meetings 2 expert meetings on IPCC 180,000 2 2006 guidelines 40 journeys 1 Issues arising from using the IPCC 2006 guidelines 45,000 1 IPCC 2006 guidelines 10 journeys 10 journeys SUB-TOTAL Other Expenditures 10 journeys 10 journeys EFDB maintenance	95,850	734,850
LA 2 and 3		
SUB-TOTAL Other scoping meetings, expert meetings 180,000 2 New Scenarios 2 expert meetings 180,000 2 40 journeys 63,000 14 journeys EFDB Board 1 meeting 94,500 1 EFDB Expert meeting 2 meetings 90,000 21 journeys EFDB Expert meeting 90,000 1 20 journeys TFI Software 1 meeting 90,000 1 1 review 20 journeys 2 20 journeys 1 TFI Expert meetings 2 expert meetings on IPCC 180,000 2 2006 guidelines 40 journeys 2 Issues arising from using the IPCC 2006 guidelines 45,000 10 journeys SUB-TOTAL Other Expenditures EFDB maintenance Update/management 2006 GL software software development 0 Outreach Webconferences licence and equipment Secretarriat Co-Chairs	58,850	527,850
Other scoping meetings, expert meetings 180,000 2 New Scenarios 2 expert meetings 180,000 2 TGICA 2 meetings 63,000 14 journeys EFDB Board 1 meeting 94,500 1. EFDB Expert meeting 2 meetings 90,000 1 20 journeys 20 journeys 1 TFI Software 1 meeting 90,000 1 review 20 journeys 20 journeys TFI Expert meetings 2 expert meetings on IPCC 180,000 2 Issues arising from using the IPCC 2006 guidelines 45,000 10 journeys SUB-TOTAL Other Expenditures EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs		2 0 5 2 2 5 2
New Scenarios		3,053,250
TGICA 2 meetings 63,000 14 journeys	7 000	207.000
TGICA 2 meetings 63,000 14 journeys 14 journeys EFDB Board 1 meeting 94,500 21 journeys 21 journeys EFDB Expert meeting 2 meetings 90,000 20 journeys 1 meeting 90,000 20 journeys 20 journeys TFI Expert meetings 2 expert meetings on IPCC 180,000 2 2006 guidelines 40 journeys 45,000 10 IPCC 2006 guidelines 10 journeys 50 SUB-TOTAL 0 ther Expenditures 2006 GL software 0 there is a software development Outreach Webconferences licence and equipment 50 Secretariat Co-Chairs Co-Chairs 0	27,000	207,000
EFDB Board 1 meeting 94,500 1. EFDB Expert meeting 2 meetings 90,000 1. EFDB Expert meeting 2 meetings 90,000 1. TFI Software 1 meeting 90,000 1. TFI Expert meetings 2 expert meetings on IPCC 180,000 2. ISSUES ARISING From using the IPCC 2006 guidelines 45,000 1. IPCC 2006 guidelines 10 journeys SUB-TOTAL Other Expenditures EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs	9,450	72,450
EFDB Board 1 meeting 94,500 21 journeys EFDB Expert meeting 2 meetings 90,000 11 TFI Software 1 meeting 90,000 12 review 20 journeys TFI Expert meetings 2 expert meetings on IPCC 180,000 22 2006 guidelines 40 journeys Issues arising from using the IPCC 2006 guidelines 45,000 10 journeys SUB-TOTAL Other Expenditures EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs	9,430	72,430
EFDB Expert meeting 2 meetings 90,000 11 TFI Software 1 meeting 90,000 12 review 20 journeys TFI Expert meetings 2 expert meetings on IPCC 180,000 2 2006 guidelines 40 journeys Issues arising from using the IPCC 2006 guidelines 10 journeys SUB-TOTAL Other Expenditures EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs	4,175	108,675
EFDB Expert meeting 2 meetings 90,000 20 journeys TFI Software 1 meeting 90,000 10 20 journeys TFI Expert meetings 2 expert meetings on IPCC 180,000 20 journeys Issues arising from using the IPCC 2006 guidelines 45,000 10 journeys SUB-TOTAL Other Expenditures EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs	14,175	100,073
TFI Software 1 meeting 90,000 11 review 20 journeys TFI Expert meetings 2 expert meetings on IPCC 180,000 22 2006 guidelines 40 journeys Issues arising from using the IPCC 2006 guidelines 10 journeys SUB-TOTAL Other Expenditures EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs	3,500	103,500
TFI Software review 20 journeys TFI Expert meetings 2 expert meetings on IPCC 180,000 2 2006 guidelines 40 journeys Issues arising from using the IPCC 2006 guidelines 10 journeys SUB-TOTAL Other Expenditures EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs	, , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
review 20 journeys TFI Expert meetings 2 expert meetings on IPCC 180,000 2 2006 guidelines 40 journeys Issues arising from using the IPCC 2006 guidelines 10 journeys SUB-TOTAL Other Expenditures EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs	3,500	103,500
TFI Expert meetings 2 expert meetings on IPCC 180,000 2 2006 guidelines 40 journeys Issues arising from using the IPCC 2006 guidelines 10 journeys SUB-TOTAL Other Expenditures EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs		•
Issues arising from using the IPCC 2006 guidelines 45,000 10 journeys SUB-TOTAL Other Expenditures EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs	27,000	207,000
IPCC 2006 guidelines SUB-TOTAL Other Expenditures EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs		
SUB-TOTAL Other Expenditures EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs	6,750	51,750
Other Expenditures EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs		
EFDB maintenance update/management 2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs		853,875
2006 GL software software development Outreach Webconferences licence and equipment Secretariat Co-Chairs		
Outreach Webconferences licence and equipment Secretariat Co-Chairs		7,000
Webconferences licence and equipment Secretariat Co-Chairs		60,000
Secretariat Co-Chairs		400,000
Secretariat Co-Chairs		12,000
Co-Chairs		1,300,000
		250,000
SUB-TOTAL TOTAL		2,029,000 7,967,900

FORECAST BUDGET FOR 2011 PROPOSED TO IPCC-XXXI

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-34	programme and budget	540,000	210,000	750,000
3 days	various	120 journeys		
Joint WG I/II; IPCC-35	approval and acceptance of SR	540,000	280,000	820,000
4 days	on extreme events	120 journeys		
Bureau	2 sessions and	198,000	149,700	347,700
4 days	consultations	44 journeys		
TFB	1 session	40,500	6,075	46,575
		9 journeys		
SBSTA/COP/JWG		67,500		67,500
and other UN meetings		15 journeys		
SUB-TOTAL				2,031,775
Lead Authors, scoping a	and expert meetings for reports	agreed by Panel		
WG I AR5	CLA/LA meetings	585,000	87,750	672,750
LA 2 and 3	_	140 journeys		
WG II AR5	CLA/LA meeting	472,500	70,875	543,375
LA 2	_	105 journeys		
WG II AR5	to support part B of WG II	225000	33,750	258,750
regional expert meetings		50 trips		
WG III AR5	CLA/LA meeting	360,000	54,000	414,000
LA 1		80 journeys		
Expert meeting on	expert meeting	45000	6,750	51,750
alternative metrics (tbd)		10 journeys		
AR5 cross cutting issues	expert and SYR CWT	225,000	33,750	258,750
and SYR	meetings	50 journeys		
LA 4	1 CLA/LA meeting and prep	270,000	40,500	310,500
SR on extreme events	CLA mtg before Session	60 journeys		
SUB-TOTAL				2,509,875
Other scoping meetings	, expert meetings and workshop	s		
New Scenarios	1 expert meeting	135,000	20,250	155,250
		30 journeys		
TGICA	2 meetings	63,000	8,820	71,820
		14 journeys		
EFDB Board	1 meeting	94,500	14,175	108,675
		21 journeys		
EFDB Expert meeting	2 meetings	90,000	13,500	103,500
		20 journeys		
TFI Expert meetings	contingency for 3expert	202,500	30,375	232,875
	meetings	45 journeys		
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	1			400,000
Webconferences	licence and equipment			12,000
	neence and equipment			·
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

INDICATIVE BUDGET FOR 2012 PROPOSED TO IPCC-XXXI

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-36	programme and budget	540,000	210,000	750,000
3 days	various	120 journeys		
Bureau	2 sessions and	198,000	149,700	347,700
4 days	consultations	44 journeys		
TFB	1 session	40,500	6,075	46,575
an art i gon in ia		9 journeys		67. FOO
SBSTA/COP/JWG		67,500		67,500
and other meetings		15 journeys		1 011 885
SUB-TOTAL	1 4 4 6	11 D 1		1,211,775
WG I	and expert meetings for reports	337,500	50.625	200 125
LA 4	CLA/LA meeting	,	50,625	388,125
WG II	CLA/LA meetings	75 journeys 562,500	84,375	646,875
LA 3	CLA/LA meetings	125 journeys	04,373	040,673
WG III	CLA/LA meetings	765,000	114,750	879,750
LA 2 and 3	CLA/LA meetings	170 journeys	114,730	677,730
AR5 cross cutting issues	experts and SYR CWT	180,000	27,000	207,000
and SYR	meetings	40 journeys	27,000	207,000
SUB-TOTAL	meetings	j j		2,121,750
	, expert meetings and workshop	OS		, , ,
New Scenarios	1 expert meeting	135,000	20,250	155,250
	1	30 journeys	·	
TGICA	2 meetings	63,000	9,450	72,450
	_	14 journeys		
EFDB Board	1 meeting	94,500	14,175	108,675
		21 journeys		
EFDB Expert meeting	2 meetings	90,000	13,500	103,500
		20 journeys		
TFI Expert meetings	contingency for 3 expert	202,500	30,375	232,875
	meetings	45 journeys		
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	1			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	programme and budget	540,000	140,000	680,000
2 days	various	120 journeys		
WG I Session	approval AR5 WG I Report	540,000	280,000	820,000
4 days		120 journeys		
Bureau	2 sessions and	198,000	149,700	347,700
TED	consultations	44 journeys	6.075	46.575
TFB	1 session	40,500	6,075	46,575
SBSTA/COP/JWG		9 journeys 67,500		67,500
and other meetings		15 journeys		07,300
SUB-TOTAL		13 Journeys		1,961,775
	and expert meetings for reports	agreed by Danel		1,901,773
WG I Session	preparatory LA meeting	45,000	6,750	51,750
W G I Bession	before Plenary	10 journeys	0,730	31,730
WG II	CLA/LA meeting	562,500	84,375	646,875
LA 4	3-1-1-1-1-1-1	125 journeys	,	0.10,0.0
WG III	CLA/LA meeting	405,000	60,750	465,750
LA 4		90 journeys	,	,
AR5 SYR	SYR CWT meetings	180,000	27,000	207,000
	_	40 journeys		
SUB-TOTAL	-		•	1,371,375
Other scoping meeting	s, expert meetings and worksho	ps		
TGICA	2 meetings	63,000	9,450	72,450
		14 journeys		
EFDB Board	1 meeting	94,500	14,175	108,675
		21 journeys		
EFDB Expert meeting	2 meetings	90,000	13,500	103,500
		20 journeys	20.255	222.075
TFI Expert meetings	contingency for 3 expert	202,500	30,375	232,875
CLID TOTAL	meetings	45 journeys		515 500
SUB-TOTAL				517,500
Other Expenditures				7 .000
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	- Franzonan amir memori			250,000
SUB-TOTAL	_ -	•		2,573,000
TOTAL				6,423,650

INDICATIVE BUDGET FOR 2014 PROPOSED TO IPCC-XXXI

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies			 	
IPCC-38 (or 39)	Approval/adoption AR5 SYR	540,000	420,000	960,000
6 days	various	120 journeys		
WG II Session	Approval AR5 WG II Report	540,000	280,000	820,000
4 days		120 journeys		
WG III Session	Approval AR 5 WG III Report	540,000	280,000	820,000
4 days		120 journeys		
Bureau	2 sessions and	198,000	149,700	347,700
4 days	consultations	44 journeys		
TFB	1 session	40,500	6,075	46,575
		9 journeys		
SBSTA/COP/JWG		67,500		67,500
and other meetings		15 journeys		
SUB-TOTAL				3,061,775
	and expert meetings for reports			
WG II Session	preparatory CLA meeting	67,500	10,125	77,625
	before Plenary	15 journeys		
WG III Session	preparatory CLA meeting	45,000	6,750	51,750
	before Plenary	10 journeys		
AR5 SYR	CWT meetings and preparatory	135,000	20,250	155,250
	CWT meeting before Panel	30 journeys		
SUB-TOTAL				284,625
Other scoping meeting	s, expert meetings and workshop	S		
TGICA	2 meetings	63,000	9,450	72,450
		14 journeys		
EFDB Board	1 meeting	67,500	10,125	77,625
		21 journeys		
EFDB Expert meeting	2 meetings	90,000	13,500	103,500
		20 journeys		
TFI Expert meetings	contingency for 3 expert	202,500	30,375	232,875
	meetings	45 journeys		
SUB-TOTAL				486,450
Other Expenditures				
2006 GL software	software maintenance			6,000
EFDB maintenance	update/management			7,000
Publications	WG II/III			600,000
1 donedions	publication/translation			000,000
Outreach	paoneation/translation			400,000
Webconferences	licence			10,000
Secretariat	neonec			1,400,000
SYR TSU	1 professional staff member			200,000
Co-Chairs	1 professional staff member			250,000
SUB-TOTAL				
				2,873,000
TOTAL				6,705,850