



WMO

INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE



UNEP

INTERGOVERNMENTAL PANEL
ON CLIMATE CHANGE

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IPCC PROGRAMME AND BUDGET FOR 2007 TO 2010

(Submitted by the Secretariat)

THE 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 hosting Technical Support Units (TSUs), 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), 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, and support from all those governments and organizations which host IPCC meetings and make experts available to the IPCC.

2. This budget document contains two parts. Part A presents statements and analysis of income and expenditures of the IPCC Trust Fund for the period from 1 January 2006 to 31 December 2006. Part B includes budget proposals for the years 2008 to 2010, as well as the 2007 budget adopted by the IPCC at its 25th Session for information.

Part A - INCOME AND EXPENDITURE

Annual rate of voluntary cash contributions

3. **Table 1** is an update and presentation of the annual rate of voluntary cash contributions to the IPCC Trust Fund since its inception. It should be noted that the contributions to the IPCC Trust Fund over recent years (not including funds reserved for special purposes) have been around CHF 4.5M to 5.5 M per annum. It should also be noted that in recent years annual contributions were around or slightly above annual expenditures. However, annual contributions did not reach the level of the annual budget approved by the Panel. **Table 2** shows that contributions received in 2006 amounted to CHF 5.7 M, which is a good indication that governments and organizations have fulfilled the target of average annual contribution of CHF 5.5 M set by the Panel at its 24th Session. For 2007, the last year of the Fourth Assessment period, the Panel adopted a budget of about 8 M. It is hoped that governments and organizations will continue to make contributions that aggregate to meet the increased budgetary requirements.

Overall cash flow

4. **Table 3** shows that the IPCC entered 2006 with an overall carryover of CHF 9,963,720, and through 2006 spent less than that was received from contributions, to emerge with a carryover into 2007 of CHF 10,791,791. The special US contribution for translation and publication of Good Practice Guidance is included in this amount, but shown separately in the table.

Expenditures

5. The Panel at its 25th Session requested improvements by providing more details in the presentation of past and projected expenses, in particular, on lines such as outreach and Secretariat expenses, and to examine the issue of constant over-estimation in the budget. In response to this request, the Secretariat has reviewed past expenditures for 2006 in detail. **Table 4** provides a listing of expense items giving the amount allocated to each one, the actual expenditures and budget under/over spent. **Table 5** presents details for each group of expenditures, in particular expenditures per meeting held. **Table 5.a** presents details of outreach expenditures, and **Table 5.b** provides details of Secretariat expenditures.

6. In 2006 there has been a consistent under-expenditure of approximately CHF 954,000 for meetings, especially for Working Group and NGGIP meetings. The main reasons were overestimation of expert participation, cancellation of journeys, postponement of meetings and host country supports, as is shown in

Table 5.c. Other savings include cancellation of Bureau and TFB meetings, holding meetings back to back with other events, careful planning of travel arrangements, application of WMO bidding and procurement rules and non-liquidation of publication cost. It should also be noted that the final contractual expenditure for translation of the 2006 Guidelines is only CHF 971,697 as compared to the Panel approved budget CHF 1,568,450, with a saving of CHF 596,753. This is gratefully attributed to the WMO worldwide bidding process.

7. One item where the Secretariat is frequently confronted with higher costs than budgeted is interpretation costs for a Session of the IPCC, in particular when evening and night sessions are needed. As an example details of interpretation costs for two sessions, Addis Ababa from 6 to 9 April 2005, and in Mauritius from 25 to 28 April 2006, are provided in **Table 6**. The Addis Ababa meetings include the 2nd joint Session of WGI and III, 23rd Session of IPCC, and 33rd Session of the Bureau, and the Mauritius meetings include the 25th Session of IPCC and the 35th Session of the Bureau. These are typical cases of IPCC meetings. Interpretation cost for the Addis Ababa meetings accounts for 75% of the total “other cost” allocated to these meetings, and that for the Mauritius meetings about 60%. As this constitutes the major part of the overall “other cost” than participants’ travel, the Panel may wish to introduce a separate budget item for interpretation.

PART B: DRAFT BUDGETS

8. **Table 7** presents for information the budget for the year 2007 as adopted by the Panel at its 25th Session.

9. **Table 8** contains the proposed budget for the year 2008. It is based on the forecast budget noted by the Panel at its 25th Session. Consistent with the proposed workprogramme of the IPCC Task Force on National Greenhouse Gas inventories (TFI) one expert meeting on software review and one workshop about the use of the “Good Practice Guidance for Land use Land-use Change and Forestry” and the forestry and other land use sections of the 2006 Guidelines were added. Consistent with the IPCC-25 decision on new emissions scenarios it is suggested to only hold one expert meeting on new scenarios in the year 2008.

10. **Table 9** contains a proposed forecast budget for the year 2009. The proposed budget for meetings of governing bodies is identical with the indicative budget noted by the Panel at its 25th Session. The Lead Authors meetings for the assessment of new scenarios have been removed and one expert meeting on new scenarios was introduced instead. Consistent with the proposed workprogramme of the TFI two expert meetings on technical issues related to the 2006 Guidelines and funds for software development were added. Further some contingency for expert and authors meetings for possible future IPCC tasks were added, purely for budget planning purposes. Any activity under that budget line is subject to approval by the Panel.

11. **Table 10** contains the indicative budget for the year 2010. It is based on past experience and most of the activities will be subject to Panel decisions on future tasks and schedule.

12. Other issues relating to IPCC's work programme and budget that require the attention of the Panel:

- The new WMO procurement rule requires at least three quotations for purchase of services less than CHF100,000. Purchase of services more than CHF100,000 (inclusive) should go through a worldwide bidding process, reviewed by the WMO Contract and Procurement Committee and approved by the Secretary-General of WMO. These rules will apply to all meeting and other costs requiring IPCC Trust Fund support, including those activities and meetings organised by a TSU.

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

TABLE 1

As at 31 December 2006
Amounts in Swiss Francs

Country	1988-1989	1990-1991	1992-1993	1994-1995	1996-1997	1998-1999	2000-2001	2002-2003	2004	2005	2006	Total
Australia	24,963	224,597	278,524	194,135	198,357	288,076	87,562	171,191	200,000	0	100,000	1,767,405
Austria	0	0	44,050	35,750	0	35,100	0	45,000	0	0	62,890	222,790
Barbados	0	0	0	0	0	0	15,106	14,100	12,285	12,088	12,776	66,355
Belgium	0	0	0	0	0	0	0	0	80,000	0	80,000	160,000
Bosnia	0	0	0	0	0	0	0	0	1,500	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	2,944,009
China	16,400	0	0	0	0	0	0	28,400	12,800	12,800	12,100	82,500
Czech Rep.	0	0	0	0	0	0	5,000	0	0	0	5,000	10,000
Denmark	7,550	153,000	0	287,400	650,000	60,000	150,000	0	0	0	211,663	1,519,613
EEC	0	0	158,881	401,492	460,233	146,543	80,709	194,225	0	0	760,627	2,202,710
Estonia	0	0	0	0	0	0	0	0	0	1,000	3,630	4,630
Finland	7,950	15,743	14,900	25,000	0	0	34,303	0	0	61,330	54,919	214,145
France	25,303	97,145	103,410	260,660	0	0	216,145	224,070	460,931	184,619	218,826	1,791,109
Germany	43,750	183,334	485,270	462,950	322,400	855,095	807,432	546,380	458,015	463,209	511,739	5,139,574
Greece	0	0	0	38,570	0	0	0	0	0	0	0	38,570
Guatemala	0	0	0	0	0	0	0	0	0	1,601	0	1,601
Hungary	0	0	0	0	0	0	0	0	12,500	17,850	15,240	45,590
Iceland	0	0	0	0	0	0	0	10,000	20,000	0	0	30,000
Italy	0	83,500	0	0	0	0	150,000	0	373,200	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	2,379,550
Joint Clim Res Fund	0	0	0	0	0	0	0	0	600	0	0	600
Korea, Rep. Of	0	0	0	0	0	0	0	0	0	0	36,600	36,600
Luxembourg	0	0	0	0	0	0	0	0	12,513	0	0	12,513
Madagascar	0	0	0	0	0	0	0	0	0	1,000	0	1,000
Maldives	0	0	0	0	0	0	0	0	0	0	1,300	1,300
Mauritius	0	0	0	0	0	3,040	1,720	2,890	2,560	1,000	3,930	15,140
Mexico	0	0	0	0	0	0	0	0	44,224	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	1,428,916
New Zealand	0	0	0	0	8,226	0	44,050	59,431	23,788	12,822	22,789	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	839,677
Pakistan	0	0	0	0	0	0	0	5,420	3,610	3,612	3,400	16,042
Peru	0	0	0	0	0	7,600	0	0	0	0	0	7,600
Phillipines	0	0	0	0	0	0	0	0	659	533	1,711	2,903
Rockefeller Fdn	0	68,000	0	0	0	0	0	0	0	0	0	68,000
Saudi Arabia	16,500	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	7,117
Slovenia	0	0	0	0	1,200	2,920	6,780	0	2,500	0	0	13,400
Spain	0	0	0	0	0	24,191	91,393	272,669	138,209	145,911	146,973	819,345
Sweden	0	43,075	173,312	170,250	120,000	120,000	20,000	60,000	60,000	60,000	110,355	936,992
Switzerland	55,000	140,000	370,000	250,000	200,000	450,000	220,000	220,000	100,000	100,000	100,000	2,205,000
Tonga	0	0	0	0	0	0	0	0	640	0	0	640
Trinidad & Tobago	0	0	0	0	0	0	0	0	0	12,700	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	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	2,608,302
UNFCCC	0	0	0	0	400,674	1,569,476	1,690,000	976,500	455,000	416,500	444,500	5,952,650
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	27,532,184
WMO	125,000	250,000	250,000	250,000	380,000	365,975	345,551	322,240	158,150	158,150	158,150	2,763,216
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	68,788,261
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	17,115,677
USA transl/pub	0	0	0	0	0	0	0	2,672,000	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	88,575,938

**Intergovernmental Panel on Climate Change (IPCC)
Flow of contributions for 2006**

TABLE 2

As at 31 December 2006

Amounts in Swiss Francs

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Australia					100,000								100,000
Austria	31,006											31,884	62,890
Barbados						12,776							12,776
Belgium									80,000				80,000
Bosnia													-
Canada			166,365										166,365
China												12,100	12,100
Czech Rep.												5,000	5,000
Denmark								211,663					211,663
EEC		506,173									254,454		760,627
Estonia												3,630	3,630
Finland	31,006											23,913	54,919
France						93,316		125,510					218,826
Germany												511,739	511,739
Greece													-
Guatemala													-
Hungary					15,240								15,240
Iceland													-
Italy													-
Japan									180,000				180,000
JCRF													-
Korea, Rep. Of					36,600								36,600
Luxembourg													-
Madagascar													-
Maldives				1,300									1,300
Mauritius	3,930												3,930
Mexico													-
Netherlands				50,000									50,000
New Zealand							22,789						22,789
Norway										37,352			37,352
Pakistan												3,400	3,400
Peru													-
Phillipines			1,110							306		295	1,711
Saudi Arabia													-
Slovenia													-
Spain						146,973							146,973
Sweden	60,000									50,355			110,355
Switzerland				100,000									100,000
Tonga													-
Trinidad & Tobago													-
UK													-
UNEP				143,000									143,000
UNFCCC					444,500								444,500
USA							2,113,208						2,113,208
WMO			158,150										158,150
Subtotal	125,942	506,173	325,625	294,300	596,340	253,065	2,135,997	337,173	260,000	88,013	254,454	591,961	5,769,043
Japan - TSU/TFI										1,493,670			1,493,670
Total	125,942	506,173	325,625	294,300	596,340	253,065	2,135,997	337,173	260,000	1,581,683	254,454	591,961	7,262,713

Prepared on 19 Feb 2007

Intergovernmental Panel on Climate Change (IPCC)
Status of Fund
as at 31 December 2006

TABLE 3

Amounts in Swiss Francs

1	Balance of fund at 1 January 2006:		
1.1	Surplus from 2005		8,533,823
1.2	* 2002 US contribution for translation of Good Practice Guidance		1,455,052
1.3	Savings from adjustment of obligations		3,001
1.4	Adjustments to opening balance Jan 2006		<u>(28,156)</u>
1.5	Adjusted beginning balance		9,963,720
2	Add income during year:		
2.1	General contributions received	5,769,043	
2.2	Targeted contributions received (Japan TSU)	1,493,670	
2.3	Interest earned	200,984	
2.4	Other income	210	
2.5	Exchange difference	<u>25,040</u>	
2.6	Total income		<u>7,488,947</u>
3	Total funds available during 2006		17,452,667
4	Expenditure:		
4.1	General	4,206,454	
4.2	** 2006 Guideline Translation and Publication	971,697	
4.3	Japan TSU	1,482,725	
4.4	Provision for delays in collection of receivables	<u>5,598</u>	
4.5	Total expenditure		<u>6,660,876</u>
5	Balance at 31 December 2006		*** 10,791,791

* Leftover of 2002 US contribution for translation of Good Practice Guidance (GPG)

** cost paid by 2002 US Contribution as of 1.2

*** Includes leftover of 2002 US contribution for GPG translation, CHF483,355

Intergovernmental Panel on Climate Change (IPCC)
Statement of Expenditure
as at 31 Dec 2006

TABLE 4

Amounts in Swiss Francs

Category	Expenditure	Budget	Budget Under / (Over) Spent
A. Governing Bodies:			
1 IPCC	730,908	696,000	(34,908)
2 Bureau *	164,680	370,000	205,320
3 TFB Sessions **	16,717	71,190	54,473
4 SBSTA/COP/JWG	47,844	67,500	19,656
5 Total Governing Bodies	960,149	1,204,690	244,541
B. Lead Authors' Meetings			
1 2006GL	37,382	50,850	13,468
2 Working Group I AR4	166,545	305,100	138,555
3 Working Group II AR4	1,121,687	1,428,885	307,199
4 Working Group III AR4	561,058	864,450	303,392
5 AR4 SYR	44,201	76,275	32,074
6 Total Lead Authors' Meetings	1,930,873	2,725,560	794,688
C. Scoping Meetings, Expert Meetings and Workshops			
1 TGICA	63,563	101,700	38,137
2 EFDB Board	63,886	106,785	42,899
3 2006 GL software ***	-	101,700	101,700
4 Scenarios	105,566	203,400	97,834
5 NGGIP future tasks ***	-	101,700	101,700
6 Total Scoping Meetings, Expert Meetings and Workshops	233,015	615,285	382,270
D. Other Expenditure			
1 Publications ****	36,014	340,000	303,986
2 SYR	55,288	78,000	22,712
3 Outreach	167,791	300,000	132,209
4 Secretariat	553,942	770,000	216,058
5 Co-chairs	269,382	200,000	(69,382)
6 Total Other Expenditure	1,082,417	1,688,000	605,583
E. Total all expenditure	4,206,454	6,233,535	2,027,082
F. 2006 Guidelines--Translation and publication *****	971,697	1,568,450	596,753

* Planned for two meetings, but only one meeting held back to back with P25

** Planned for two meetings, but only one meeting held back to back with P25, the other meeting moved to January 2007

*** Both meetings were moved to Jan 2007

**** Cost for English publication of 2006 Guidelines not paid yet

***** Funded with 2002 contribution from USA designated for GPG translation.

Intergovernmental Panel on Climate Change (IPCC)
Statement of Expenditure
at 31 Dec 2006
Amounts in Swiss Francs

TABLE 5

Category	WMO Mtg No.	Meeting name	Per Mtg	Per Category
A. Governing Bodies				
1 IPCC Sessions	006717	24th Session of the IPCC	29,993	
	006705	25th Session of the IPCC	700,915	730,908
2 IPCC Bureau Meetings	006704	Bureau 35	161,350	
	006XXX	2005 Expenditures	3,330	164,680
3 TFB Sessions	006706	TFB Session 17	27,693	
	006XXX	NGGIP - TFB	(10,976)	16,717
4 SBSTA/COP/JWG	006719	SBSTA-24	13,688	
	006729	12th Session of the Conference of the Parties (COP-12), Nairobi, Kenya	24,820	
	006XXX	2005 Expenditures	9,336	47,844
B. Lead Authors' Meetings				
1 2006 GL	006707	NGGIP 2006GL 9th LA Mtg, Mauritius	30,745	
	006XXX	2005 Expenditures	6,637	37,382
2 WG I AR4	006703	IPCC WG I - AR4 Chapter 11 Meeting	6,910	
	006718	IPCC WG I - AR4 4th Lead Authors' Meeting TS/SPM Writing Team	166,297	
	006XXX	2006 Expenditures	1,664	
	006XXX	2005 Expenditures	(8,326)	166,545
3 WG II AR 4	006700	IPCC WG II - 3rd Lead Authors' Meeting	468,900	
	006708	IPCC WG II - AR4 Chapter 6 Meeting	9,980	
	006709	IPCC WG II - AR4 Chapter 16 Meeting	19,832	
	006711	IPCC WG II - AR4 Chapter 5 Meeting	12,660	
	006712	IPCC WG II - AR4 Chapter 20 Meeting	12,670	
	006713	IPCC WG II - AR4 Chapter 4 Meeting	11,149	
	006714	IPCC WG II - AR4 Chapter 9 Meeting	34,591	
	006715	IPCC WG II - AR4 Chapter 2 Meeting	9,128	
	006716	IPCC WG II - AR4 Chapter 18 Meeting	1,509	
	006724	IPCC WG II - 4th Lead Authors' Meeting	494,406	
	006727	IPCC Working Group II - AR4 WG II - SPM Meeting	58,607	
	006XXX	2006 Expenditures	9,355	
	006XXX	2005 Expenditures	(21,100)	1,121,687
4 WG III AR 4	006701	IPCC WG III - 3rd Lead Authors' Meeting	221,362	
	006720	IPCC WG III - AR4 Chapter 11	8,349	
	006722	IPCC WG III - Expert/LA Mtg	54,005	
	006723	AR4 WG III Fourth Lead Authors' Mtg, Christchurch	275,773	
	006XXX	2006 Expenditures	1,052	
	006XXX	2005 Expenditures	517	561,058
5 AR4 SYR	006721	AR4 Synthesis Report Meeting, Geneva	44,201	44,201
C. Scoping Mtgs, Expert Mtgs, & Workshops				
1 TGICA	006702	11th session	28,082	
	006726	12th session	33,987	
	006XXX	2005 Expenditures	1,494	63,563
2 EFDB Board	006XXX	NGGIP-EFDB	24,500	
	006728	4th EFDB meeting	40,775	
	006XXX	2005 Expenditures	(1,389)	63,886
3 2006 GL Software				-
4 Scenarios	006710	IPCC WG III - Emission Scenario Task Group	105,566	105,566
5 NGGIP future tasks				-
D. Other Expenditure				
1 Publications		Revised 2006 guidelines	-	
		Special Report ?	36,014	36,014
2 SYR		Part-time staff for SYR TSU	55,288	55,288
		Graphics guidelines and design	-	-
3 Outreach		IPCC WG II - Outreach Event	10,627	
	006725	Activities and P3 staff	157,164	167,791
4 Secretariat		Salaries and General Office Expenses	553,942	553,942
		Travel and General Expenses	269,382	269,382
5 Co-Chairs				
			4,206,454	4,206,454
E. Total expenditure				
F. 2006 Guidelines			* 971,697	971,697

* Funded with 2002 contribution from USA designated for GPG translation

TABLE 5.a

Intergovernmental Panel on Climate Change (IPCC)
Expenditure for Outreach Activities in 2006*
as at 31 December 2006
Amounts in Swiss Francs

No.		Line description	Total	Remarks
1	Information Officer (P3)	Salary and Allowances	45,716	For four months since 28 August 2006.
2	Consultant	Design work	13,300	Service provided by Grid Arendal
3	SMI	Distribution of reports	69,330	Service provided by SMI in London
4	Travel			
	Chair	Travel	4,256	58th Session WMO Executive Council
	Chair	Travel	5,411	WMO Conference in Helsinki
	Secretary	Travel	876	Paris meeting on global assessment
	WG2 experts	Travel	10,627	Outreach activity in Gaborone
	Subtotal		21,171	
5	Other activities			
	Adcom	CCS CD print	13,675	CDs of CCS report for distribution to SBSTA and others
	Everest	Purchase of CD-ROMs and sleeves	4,599	For distribution of second order drafts of the three WG reports
	Subtotal		18,274	
6	Total		167,791	

* Cost for production of AR4 flyers and the backdrop (aprox. CHF10,000) waived by WMO CPD

TABLE 5.b

Intergovernmental Panel on Climate Change (IPCC)
Secretariat expenditure in 2006
as at 31 December 2006
Amounts in Swiss Francs

No.	Line description	Amount
1	Staff costs	494,657.75
2	Consultancies	17,073.00
3	Travel	22,019.60
4	Staff training	5,750.00
5	Telephones	4,442.50
6	Postage and courier	6,631.24
7	Office supplies	3,367.85
Total		553,941.94

TABLE 5.c

Intergovernmental Panel on Climate Change (IPCC)
Underspent from WG/NGGIP meetings in 2006
as at 31 Dember 2006
 Amounts in Swiss Francs

WG meetings	Date	Host country	Journeys comparison				Other costs comparison(CHF)			
			Actual	Budget	Diff	Unspent	Actual	Budget	Budget under (-over) Spent	
WG I	LA-4*	June	Norway	39	60	21		0	35,100	35,100
	Chapter 11	Feb	Korea	2	0	-2		0	0	0
	Sub WGI			41	60	19	85,500	0	35,100	35,100
WG II	LA3	Jan	Mexico	87				63,180	126,360	-12,656
	LA4	Sept	S.Africa	86				75,836		
	Sub-LAs			173	216	43		139,016		
	chapt 2	March	Austria	3				0	23,400	19,603
	chapt 4	March	S.Africa	3				964		
	chapt 5	March	France	4				0		
	chapt 6	March	UK	2				0		
	chapt 9	March	S.Africa	8				1,559		
	chapt 16	April	Barbados	3				1,274		
	chapt 18	March	UK	1				0		
	chapt 20	March	US	3				0		
	Sub-chap			27	40	13		3,797		
	SPM/TS**	Nov.	UK	11	25	14		17,263	14,625	-2,638
	Sub WGII			211	281	70	315000	160,076	164,385	4,309
WGIII	LA3***	Feb	China	46				27,090	87,750	60,660
	LA4***	Oct	NZ	53				0		
	Sub LA			99	150	51		27,090		
	Chapt 11	May	UK	3	5	2		0	2,925	2,925
	ER/LA	Sept	France	15	15	0		0	8,775	8,775
	Subtotal			117	170	53	238,500	27,090	99,450	72,360
NGGIP	2006GL software			0	20	20			11,700	11,700
	NGGIP future tasks			0	20	20			11,700	11,700
	Subtotal			0	40	40	180000	0	23,400	23,400
Total				369	511	142	819,000	187,166	298,935	135,169
Grand total under-spent for WG/NGGIP meetings:									954,169	

- * Including chapter and SPM/TS meetings
 ** Planned for 2 SPM/TS meetings, only one held
 *** Including one SPM/TS meeting
 **** Including chapter and SPM/TS meetings

TABLE 6

Intergovernmental Panel on Climate Change (IPCC)
Analysis of Interpretation Cost for Addis Ababa and Mauritius Meetings*
Actual and budgeted interpretation cost vs. total other cost**
 Amounts in Swiss Francs

Item	Addis Ababa			Mauritius		
	Total other cost	Interpretation cost	% Total other cost	Total other cost	Interpretation cost	% Total other cost
Actual	202,090	150,940	75	260,000	156,874	60
Budgeted	202,090	105,100	52	260,000	155,754	60
Difference		45,840			1,120	

* Addis Ababa meetings include 2nd joint Session of WGI and III, 23rd Session of IPCC, and 33rd Session of the Bureau held from 6 to 9 April 2005.

Mauritius meetings include 25th Session of IPCC and 35th Session of the Bureau held from 25 to 28 April 2006

** "Total other cost" refers to all meeting costs other than travel cost for developing country participants, including interpretation cost.

*** **Rules for interpreters**

- A. No more than 2 sessions (3 hours/session) per day
- B. No more than 7 consecutive days in a meeting, after this, must have a break
- C. Must be 90 minutes break between sessions

TABLE 7

BUDGET FOR 2007 ADOPTED BY IPCC-XXV

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-26 1 day, after WGIII	Accept WG contributions to AR4 Future of IPCC; Various	270,000 60 journeys	52,000	322,000
IPCC-27 6 days	Adopt AR4 SyR Programme & budget; Various	540,000 120 journeys	312,000	852,000
WG I session 4 days	Approve WG I contribution to AR4	540,000 120 journeys	208,000	748,000
WG II session 4 days	Approve WG II contribution to AR4	540,000 120 journeys	208,000	748,000
WG III session 4 days	Approve WG III contribution to AR4	540,000 120 journeys	208,000	748,000
Bureau	2 sessions	162,000 36 journeys	208,000	370,000
TFB	2 sessions	63,000 14 journeys	8,190	71,190
SBSTA/COP/JWG and other meetings		67,500 15 journeys		67,500
SUB-TOTAL				3,926,690
LA meetings				
WG I AR4	Final CLA/LA meeting before WG session	45,000 10 journeys	5,850	50,850
WG II AR4	Final CLA/LA meeting before WG session	67,500 15 journeys	8,775	76,275
	Second SPM meeting	112,500 25 journeys	14,625	127,125
WG III AR4	Final CLA/LA meeting before WG	67,500 15 journeys	8,775	76,275
AR4 SYR	4 Writing team meeting incl. REs and final meeting before IPCC-27	292,500 65 journeys	38,025	330,525
TP Mtg Climate Change & Water	2 LA meetings	180,000 40 journeys	23,400	203,400
2006 GL brochure	2 CLA/LA meetings	72,000 16 journeys	9,360	81,360
SUB-TOTAL				945,810
Scoping meetings, expert meetings and workshops				
TGICA	2 meetings + 1 expert meeting	180,000 40 journeys	23,400	203,400
New Emission Scenarios	Expert meeting	225,000 50 journeys	29,250	254,250
	Technical paper meetings	45,000 10 journeys	5,850	50,850
Renewable Energy	Scoping meeting	90,000 20 journeys	11,700	101,700
EFDB Board	1 meeting	67,500 15 journeys	8,775	76,275
Method guidance on Inventories	1 NGGIP expert meeting	45,000 10 journeys	5,850	50,850
SUB-TOTAL				737,325
Other Expenditures				
Publications	EFDB update/management			9,000
	Publication and translation of AR4			1,000,000
	2006 GL brochure			20,000
SYR	Part-time staff for SYR TSU P3/4	12 months		96,000
	Graphics layout			60,000
2006 GL software	Software development			60,000
Outreach	Activities and P3 staff	6 months		400,000
Secretariat				770,000
Co-chairs				200,000
SUB-TOTAL				2,615,000
TOTAL				8,224,825

TABLE 8

BUDGET FOR 2008 PROPOSED TO IPCC-XXVI

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	67,500 15 journeys	8,775	76,275
NGGIP - software review	1 expert meeting	90,000 20 journeys	11,700	101,700
Use of GPG LULUCF and 2006 GL FOLU	1 workshop	90,000 20 journeys	11,700	101,700
SUB-TOTAL				808,515
Other Expenditures				
EFDB	Update/management			9,000
Publications	Publication & translation AR4 SYR			600,000
	Technical Paper on Climate Change and Water			200,000
Outreach				300,000
Secretariat				770,000
Co-Chairs				200,000
SUB-TOTAL				2,079,000
TOTAL				4,752,610

TABLE 9

FORECAST BUDGET FOR 2009 PROPOSED TO IPCC-XXVI

Activity	Purpose	DC/EIT support	Other Expenditure	Sub-total
Governing bodies				
IPCC-30 3 days	Various programme and budget	540,000 120 journeys	156,000	696,000
IPCC-31 + WG I, II, III Sessions* 5 days	Approve scope and outline of AR5	1,440,000 320 journeys	364,000	1,804,000
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				2,973,095
Scoping meetings, expert meetings and workshops				
Develop AR5 outline	2 scoping meetings	270,000 60 journeys	35,100	305,100
Possible future IPCC tasks	contingency for LA and expert meetings	180,000 40 journeys	23,400	203,400
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	67,500 15 journeys	8,775	76,275
2006 GL - technical issues	2 expert meetings	180,000 40 journeys	23,400	203,400
SUB-TOTAL				1,011,915
Other Expenditures				
Publications	EFDB update/management			9,000
2006 GL software	software development			7,000
Outreach				300,000
Secretariat				770,000
Co-Chairs				200,000
SUB-TOTAL				1,286,000
TOTAL				5,271,010

* Could be held in early 2010

TABLE 10

INDICATIVE BUDGET FOR 2010 PROPOSED TO IPCC-XXVI

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
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				1,169,095
Lead Authors meetings				
WG I	CLA/LA and chapter meetings	270,000 60 journeys	35,100	305,100
WG II	CLA/LA and chapter meetings	360,000 80 journeys	46,800	406,800
WG III	CLA/LA and chapter meetings	360,000 80 journeys	46,800	406,800
SUB-TOTAL				1,118,700
Scoping meetings, expert meetings and workshops				
Possible future IPCC tasks	contingency for LA and expert meetings	180,000 40 journeys	23,400	203,400
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	67,500 15 journeys	8,775	76,275
SUB-TOTAL				503,415
Other Expenditures				
Publications	EFDB update/management			9,000
Outreach				300,000
Secretariat				770,000
Co-Chairs				200,000
SUB-TOTAL				1,279,000
TOTAL				4,070,210

* Could be held in early 2010