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Busan, 11-14 October 2010**

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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-XXXI/Doc.2 and the draft report of the 31<sup>st</sup> Session of the IPCC which contain information about past expenditures and the decision by IPCC-31 on programme and budget. 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, including the provision of the two senior posts in the IPCC Secretariat, generous contributions by the Governments of Germany, Japan, Switzerland and the United States of America which are supporting Technical Support Units (TSUs), support from all those Governments and Organisations which host IPCC meetings and make experts available to the IPCC and voluntary "in-kind" contributions from the Governments of Germany, the United Kingdom and the United States of America to support the operation of the IPCC Data Distribution Centre.

2. This budget document contains two parts. Part A presents the status of income and expenditure for the Trust Fund as of 31 December 2009. Part B includes a revised proposed 2011 budget, an updated forecast budget for the year 2012 and updated indicative budgets for years 2013 and 2014. Part B includes also a note on possible additional needs.

### PART A – INCOME AND EXPENDITURE

3. **Table 1** provides a summary of the status of income and expenditures of the IPCC Trust Fund as of 31 December 2009 for the IPCC Trust Fund and for the Nobel Peace Prize Fund. The overall savings for The IPCC Trust Fund are CHF10,259,360 and for Nobel Peace Prize Fund are CHF985,757.

4. **Table 2** provides an update of the annual rate of voluntary cash contributions to the IPCC Trust Fund since its inception up to year 2010 (as of 1 August 2010). **Table 3** represents the monthly breakdown of contributions received in 2009 and shows the total contributions received as of 31 December 2009 in the amount CHF4,950,547. This amount is a slight increase over contributions received in 2008. However, as of 1 August 2010 only an amount of CHF1,100,016 has been received.

5. **Table 4** provides a breakdown of the main expense categories showing the expense items within each category as well as the corresponding amounts allocated in the approved budget for 2009. In addition, the actual expenditure is presented with an indication as to whether it is over/under spent. Overall, the total expenditures were CHF1,936,620 below the allocated budget.

Main comments on expenditures by category are as follows.

- With regard to Plenary Sessions, savings were made due to the generous support by the host countries and also due to the fact that lower fares were negotiated. We acknowledge the generous contribution made by host countries for the 2009 sessions, namely: Turkey and Indonesia.
- Savings made under expenditures for other meetings resulted from the cancellation of meetings. For those meeting that were held, savings were achieved because there were less participants than planned in addition to obtaining lower fares due to advance planning. Some of the savings were used to invite more developing country experts to attend the AR5 scoping meeting.
- No expenditures were incurred against the 2006 Guidelines software and EFDB maintenance thus resulting in a savings of CHF67,000.

- The over-expenditure in the Secretariat is attributable to an outstanding invoice in the amount of CHF24,257 from UNEP related to the cost of the post of Deputy Secretary IPCC.

6. Preliminary information on the status of the IPCC Trust Fund and expenditures incurred so far during 2010 will be made available at IPCC-32.

## PART B: DRAFT BUDGETS

7. The analysis in Part A has shown that currently no adjustments of standard costs for travel and other meeting requirements are necessary. The budget proposals for the coming years are using the same standard costs as were used for the preparation of the forecast budget for the year 2011 and the indicative budget for the years 2012, 2013 and 2014 noted at the 31<sup>st</sup> Session.

9. **Table 5** contains a revised budget for the year 2010 taking into consideration the following:
- Shift of the Expert meeting on infrastructure and human settlements to 2011. This is due to the fact that following air traffic disruptions in the course of volcanic eruptions in Iceland the meeting had to be cancelled at short notice.
  - Shift of the expert meeting on ocean acidification to the year 2011
  - Shift of the first lead authors meeting for Working Group II AR5 to 2011

10. **Table 6** contains the budget for 2011 proposed for adoption. Major changes to the budget noted by IPCC-31 include:

- Adjustment of number of DC/EIT journeys to match the number of authors selected for the three Working Group contributions to the AR5 and adjustment of the number of trips for upcoming meetings for ongoing Special Reports to allow for enhanced participation of Review Editors.
- Increase the number of journeys for the Working Group II Regional Expert Meetings from 50 to 100.
- Shift of the first lead authors meeting for Working Group II AR5 from 2010 to 2011.
- Shift of the expert meeting on ocean acidification from 2010 to 2011.
- Shift of the expert meeting on infrastructure and human settlements from 2010 to 2011.
- Adjustment of number of days for 11<sup>th</sup> Session of Working Group III and the 33<sup>rd</sup> and 34<sup>th</sup> Session of the IPCC, and addition of 60 trips for IPCC-34
- Provisions for an expert meeting on geo-engineering
- Increase of number of journeys for the three TFI expert meetings indicated as contingency in the budget noted by IPCC-31 to reflect recent requests from the UNFCCC, addition of one expert meeting on 2006 Guidelines related issues, and contingency for one expert meeting to respond to further requests from the UNFCCC or a clear need to address a UNFCCC-related issue. The detailed planning of the TFI expert meetings will be subject to decision by the Task Force Bureau (TFB). As the TFB meets after deadline for completion of this document, adjustments may have to be made at IPCC-32.
- Increase in costs for web conferencing to reflect expected communication costs if this system is widely used. It should be noted that currently only a rough estimate can be provided as costs differ largely for different countries. Nevertheless, web conferencing would replace chapter drafting meetings and is expected to enhance the cooperation within chapter teams as well as other matters and should therefore be encouraged.
- Reduction of provisions for the Technical Support Unit for the Synthesis Report due to in kind support from TERI during the early stages.

11. The forecast budget for 2012 is contained in **Table 7**. Changes as compared to the indicative budget noted at the 31<sup>st</sup> Session include adjustments of numbers of authors and increase of provisions for web conferencing.

12. The indicative budget proposals for the years 2013 and 2014 are contained in **Tables 8 and 9**. The same changes as mentioned in paragraph 11 apply.

## Possible Additional Needs

13. **Quality management system:** To further improve the quality of IPCC assessments the IPCC Secretariat is proposing to consider application of a quality management system. In addition to amendments of Appendix A to the Principles Governing IPCC Work to further clarify actions and responsibilities at every step in the assessment process such a quality management system would also require the use of independent editors. An initial estimate shows that related costs for the two ongoing Special Reports would be in the order of CHF110,000, for the 3 Working Group contributions to the AR5 around CHF270,000 and for the AR5 SYR around CHF40,000. Further explanation of the suggested quality management system will be provided in a document submitted to IPCC-32. Additional needs may also arise in the context of consideration of the report by the Inter Academy Council on the review of IPCC processes and procedures.

14. **Scholarship Programme:** Following the unexpected response to the call for proposals for the IPCC Scholarship Programme (around 2000 applications; detailed evaluation is currently ongoing) there is an urgent need for adequate staff support to manage the scholarship programme at all stages from fundraising, development of the calls for proposals, selection of fellows and implementation to reporting. As agreed by the Panel the scholarship programme is currently managed by a short-term staff whose term comes to an end in October 2010 due to procedural restrictions. Other Secretariat staff members have also been working on the programme. The Panel may wish to consider the creation of two professional posts for the scholarship programme and initial funding of these posts from the IPCC Trust Fund. At a later stage, subject to evaluation of how the programme evolves, these posts may be funded by income received.

**TABLE 1****Intergovernmental Panel on Climate Change (IPCC)****Status of Fund****as at 31 December 2009**

(Amounts in Swiss Francs)

|     |                                                                        |               |                          |
|-----|------------------------------------------------------------------------|---------------|--------------------------|
| 1   | Balance of fund at 1 January 2009:                                     |               |                          |
| 1.1 | Surplus from 2008                                                      |               | 10,125,715               |
| 1.2 | US contribution for translation and publication Good Practice Guidance |               | <u>364,073</u>           |
| 1.3 | Adjusted beginning balance                                             |               | 10,489,788               |
| 2   | Add income during year:                                                |               |                          |
| 2.1 | General contributions received                                         | 4,950,547     |                          |
| 2.2 | Targeted contributions received (Japan TSU)                            | 1,690,122     |                          |
| 2.3 | Interest earned                                                        | 33,604        |                          |
| 2.4 | Other income                                                           | 333           |                          |
| 2.5 | Write-offs                                                             | <u>5,317</u>  |                          |
| 2.6 | Total income                                                           |               | <u>6,679,923</u>         |
| 3   | Total funds available during 2009                                      |               | 17,169,711               |
| 4   | Expenditure:                                                           |               |                          |
| 4.1 | General                                                                | 5,128,004     |                          |
| 4.2 | Transfer to Japan TSU                                                  | 1,678,864     |                          |
| 4.3 | Prior Years' Expenditure                                               | 4,123         |                          |
| 4.4 | Increase in provision for delays in collection of other debts          | 5,317         |                          |
| 4.5 | Exchange differences                                                   | <u>94,043</u> |                          |
|     | Total expenditure                                                      |               | <u>6,910,351</u>         |
| 5   | Balance at 31 December 2009                                            |               | <u><u>10,259,360</u></u> |

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**Intergovernmental Panel on Climate Change (IPCC) Nobel Peace Prize****Status of Fund****as at 31 December 2009**

(Amounts in Swiss Francs)

|   |                                            |              |                       |
|---|--------------------------------------------|--------------|-----------------------|
| 1 | Balance of fund, 1 January 2009            | 908,468      |                       |
| 2 | Contributions received on 1 September 2009 | 74,479       |                       |
| 3 | Interest Income                            | <u>2,810</u> |                       |
| 4 | Total funds available during 2009          |              | 985,757               |
| 5 | Expenditure                                |              | <u>-</u>              |
| 6 | Balance at 31 December 2009                |              | <u><u>985,757</u></u> |

Prepared on 23 February 2010

TABLE 2

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

As of 31 July 2010  
(Amounts in Swiss Francs)

| Country             | 1988-1989        | 1990-1991        | 1992-1993        | 1994-1995        | 1996-1997        | 1998-1999         | 2000-2001         | 2002-2003         | 2004             | 2005             | 2006             | 2007             | 2008             | 2009             | 2010             | Total since inception |
|---------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|
| Australia           | 24,963           | 224,597          | 278,524          | 194,135          | 198,357          | 288,076           | 87,562            | 171,191           | 200,000          | -                | 100,000          | 100,000          | 79,040           | 111,864          | -                | 2,058,308             |
| Austria             | -                | -                | 44,050           | 35,750           | -                | 35,100            | -                 | 45,000            | -                | -                | 62,890           | -                | 30,660           | 30,151           | -                | 283,601               |
| Barbados            | -                | -                | -                | -                | -                | -                 | 15,106            | 14,100            | 12,285           | 12,088           | 12,776           | 12,320           | 10,270           | -                | -                | 88,945                |
| Belgium             | -                | -                | -                | -                | -                | -                 | -                 | -                 | 80,000           | -                | 80,000           | 80,000           | -                | 160,000          | -                | 400,000               |
| Bosnia              | -                | -                | -                | -                | -                | -                 | -                 | -                 | 1,500            | -                | -                | -                | -                | -                | -                | 1,500                 |
| Bulgaria            | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | -                | -                | 2,000            | -                | 2,000                 |
| Canada              | 14,520           | 30,507           | 627,320          | 571,808          | 189,981          | 92,307            | 266,186           | 700,423           | 141,045          | 143,547          | 166,365          | 169,914          | 195,484          | 10               | 149,526          | 3,458,943             |
| China               | 16,400           | -                | -                | -                | -                | -                 | -                 | 28,400            | 12,800           | 12,800           | 12,100           | 11,600           | 9,970            | 10,890           | -                | 114,960               |
| Czech Rep.          | -                | -                | -                | -                | -                | -                 | 5,000             | -                 | -                | -                | 5,000            | -                | 20,000           | -                | -                | 30,000                |
| Denmark             | 7,550            | 153,000          | -                | 287,400          | 650,000          | 60,000            | 150,000           | -                 | -                | -                | 211,663          | 221,361          | 205,533          | 201,772          | -                | 2,148,279             |
| EEC                 | -                | -                | 158,881          | 401,492          | 460,233          | 146,543           | 80,709            | 194,225           | -                | -                | 760,627          | -                | -                | (64,246)         | -                | 2,138,464             |
| Estonia             | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | 1,000            | 3,630            | 3,360            | -                | -                | -                | 7,990                 |
| Finland             | 7,950            | 15,743           | 14,900           | 25,000           | -                | -                 | 34,303            | -                 | -                | 61,330           | 54,919           | -                | -                | 52,785           | 21,065           | 287,995               |
| France              | 25,303           | 97,145           | 103,410          | 260,660          | -                | -                 | 216,145           | 224,070           | 460,931          | 184,619          | 218,826          | 466,549          | 317,458          | 301,957          | -                | 2,877,073             |
| Germany             | 43,750           | 183,334          | 485,270          | 462,950          | 322,400          | 855,095           | 807,432           | 546,380           | 458,015          | 463,209          | 511,739          | 629,049          | 450,698          | 441,772          | 421,894          | 7,082,987             |
| Greece              | -                | -                | -                | 38,570           | -                | -                 | -                 | -                 | -                | -                | -                | -                | -                | -                | -                | 38,570                |
| Guatemala           | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | 1,601            | -                | -                | -                | -                | -                | 1,601                 |
| Hungary             | -                | -                | -                | -                | -                | -                 | -                 | -                 | 12,500           | 17,850           | 15,240           | 104,000          | -                | -                | 5,790            | 155,380               |
| Iceland             | -                | -                | -                | -                | -                | -                 | -                 | 10,000            | 20,000           | -                | -                | 2,684            | 2,829            | -                | -                | 35,513                |
| Italy               | -                | 83,500           | -                | -                | -                | -                 | 150,000           | -                 | 373,200          | -                | -                | -                | 148,980          | -                | -                | 755,680               |
| Japan               | 151,000          | 149,150          | 68,500           | 146,400          | 244,500          | 360,000           | 360,000           | 360,000           | 180,000          | 180,000          | 180,000          | 180,000          | 180,000          | 180,000          | -                | 2,919,550             |
| Joint Clim Res Fund | -                | -                | -                | -                | -                | -                 | -                 | -                 | 600              | -                | -                | -                | -                | -                | -                | 600                   |
| Kenya               | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | 5,974            | 9,637            | -                | -                | 15,611                |
| Korea, Rep. Of      | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | 36,600           | 36,600           | 47,400           | 32,760           | 113,706          | 267,066               |
| Luxembourg          | -                | -                | -                | -                | -                | -                 | -                 | -                 | 12,513           | -                | -                | 6,464            | 6,290            | -                | -                | 25,267                |
| Madagascar          | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | 1,000            | -                | 1,000            | -                | -                | -                | 2,000                 |
| Maldives            | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | 1,300            | 1,220            | 1,090            | 1,161            | -                | 4,771                 |
| Mauritius           | -                | -                | -                | -                | -                | 3,040             | 1,720             | 2,890             | 2,560            | 1,000            | 3,930            | 7,320            | 3,438            | 3,276            | -                | 29,174                |
| Mexico              | -                | -                | -                | -                | -                | -                 | -                 | -                 | 44,224           | -                | -                | -                | -                | -                | -                | 44,224                |
| Netherlands         | 40,250           | 306,468          | 457,075          | 75,123           | 100,000          | 100,000           | 100,000           | 100,000           | -                | 100,000          | 50,000           | 50,000           | 50,000           | 50,000           | -                | 1,578,916             |
| New Zealand         | -                | -                | -                | 8,226            | -                | -                 | 44,050            | 59,431            | 23,788           | 12,822           | 22,789           | -                | 31,489           | 13,739           | 19,835           | 236,169               |
| Norway              | 189,816          | 78,583           | 47,056           | 151,479          | 74,950           | 73,274            | 75,000            | 38,200            | 34,697           | 39,270           | 37,352           | 16,337           | 78,004           | 391,837          | 6,516            | 1,332,371             |
| Pakistan            | -                | -                | -                | -                | -                | -                 | -                 | 5,420             | 3,610            | 3,612            | 3,400            | -                | 2,919            | 3,063            | 3,264            | 25,288                |
| Peru                | -                | -                | -                | -                | -                | 7,600             | -                 | -                 | -                | -                | -                | -                | -                | -                | -                | 7,600                 |
| Philippines         | -                | -                | -                | -                | -                | -                 | -                 | -                 | 659              | 533              | 1,711            | 1,965            | 339              | 1,724            | -                | 6,931                 |
| Qatar               | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | -                | 30,000           | -                | -                | 30,000                |
| Rockefeller Fdn     | -                | 68,000           | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | -                | -                | -                | -                | 68,000                |
| Rwanda              | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | 3,000            | -                | -                | 5,420            | 8,420                 |
| Saudi Arabia        | 16,500           | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | -                | -                | -                | -                | 16,500                |
| SIDA                | -                | -                | 7,117            | -                | -                | -                 | -                 | -                 | -                | -                | -                | -                | -                | -                | -                | 7,117                 |
| Slovenia            | -                | -                | -                | -                | 1,200            | 2,920             | 6,780             | -                 | 2,500            | -                | -                | -                | -                | 3,049            | -                | 16,449                |
| Spain               | -                | -                | -                | -                | -                | 24,191            | 91,393            | 272,669           | 138,209          | 145,911          | 146,973          | 158,232          | 150,724          | 152,233          | -                | 1,280,535             |
| Surinam             | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | -                | -                | 580              | -                | -                | -                | 580                   |
| Sweden              | -                | 43,075           | 173,312          | 170,250          | 120,000          | 120,000           | 20,000            | 60,000            | 60,000           | 60,000           | 110,355          | 60,000           | 60,000           | 60,000           | -                | 1,116,992             |
| Switzerland         | 55,000           | 140,000          | 370,000          | 250,000          | 200,000          | 450,000           | 220,000           | 220,000           | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 2,605,000             |
| Tonga               | -                | -                | -                | -                | -                | -                 | -                 | -                 | 640              | -                | -                | -                | -                | -                | -                | 640                   |
| Trinidad & Tobago   | -                | -                | -                | -                | -                | -                 | -                 | -                 | -                | 12,700           | -                | -                | -                | -                | 10,300           | 23,000                |
| UK                  | 90,579           | 566,850          | 551,140          | 248,848          | 370,965          | 552,078           | 708,750           | 456,830           | 250,000          | 250,203          | -                | -                | 750,000          | 250,000          | -                | 5,046,243             |
| UNEP                | 125,000          | 454,000          | 250,000          | 250,000          | 168,750          | 155,100           | 176,000           | 616,000           | 138,600          | 131,852          | 143,000          | 132,000          | 109,670          | -                | 113,300          | 2,963,272             |
| UNFCCC              | -                | -                | -                | 400,674          | -                | 1,569,476         | 1,690,000         | 976,500           | 455,000          | 416,500          | 444,500          | 427,000          | -                | 757,750          | -                | 7,137,400             |
| USA                 | 199,500          | 949,287          | 1,652,916        | 1,723,790        | 1,711,500        | 5,694,000         | 5,424,000         | 3,598,600         | 2,143,383        | 2,322,000        | 2,113,208        | 2,129,040        | 1,425,000        | 1,578,900        | -                | 32,665,124            |
| WMO                 | 125,000          | 250,000          | 250,000          | 250,000          | 380,000          | 365,975           | 345,551           | 322,240           | 158,150          | 158,150          | 158,150          | 131,792          | 105,400          | 122,100          | 129,400          | 3,251,908             |
| <b>Subtotal</b>     | <b>1,133,081</b> | <b>3,793,239</b> | <b>5,539,471</b> | <b>5,543,655</b> | <b>5,601,736</b> | <b>10,954,775</b> | <b>11,075,685</b> | <b>9,022,569</b>  | <b>5,521,409</b> | <b>4,833,597</b> | <b>5,769,043</b> | <b>5,249,361</b> | <b>4,612,322</b> | <b>4,950,547</b> | <b>1,100,016</b> | <b>84,700,506</b>     |
| Japan - TSU/TFI     | -                | -                | -                | -                | -                | 2,562,531         | 5,299,250         | 4,053,430         | 1,868,067        | 1,838,729        | 1,493,670        | 1,085,470        | 1,112,663        | 1,690,122        | -                | 21,003,932            |
| USA transl/pub      | -                | -                | -                | -                | -                | -                 | -                 | 2,672,000         | -                | -                | -                | -                | -                | -                | -                | 2,672,000             |
| <b>Total</b>        | <b>1,133,081</b> | <b>3,793,239</b> | <b>5,539,471</b> | <b>5,543,655</b> | <b>5,601,736</b> | <b>13,517,306</b> | <b>16,374,935</b> | <b>15,747,999</b> | <b>7,389,476</b> | <b>6,672,326</b> | <b>7,262,713</b> | <b>6,334,831</b> | <b>5,724,985</b> | <b>6,640,669</b> | <b>1,100,016</b> | <b>108,376,438</b>    |

Prepared on 1 August 2010

TABLE 3

**Intergovernmental Panel on Climate Change (IPCC)**  
**Flow of contributions for 2009**

As of 31 December 2009

(Amounts in Swiss Francs)

|                                  | January      | February       | March        | April        | May           | June           | July           | August         | September        | October          | November       | December       | Total            |
|----------------------------------|--------------|----------------|--------------|--------------|---------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|------------------|
| Australia                        |              |                |              |              |               |                |                |                |                  | 111,864          |                |                | 111,864          |
| Austria                          |              |                |              |              |               |                |                |                |                  |                  |                | 30,151         | 30,151           |
| Barbados                         |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Belgium                          |              | 80,000         |              |              |               |                |                |                |                  |                  |                | 80,000         | 160,000          |
| Bosnia                           |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Bulgaria                         | 2,000        |                |              |              |               |                |                |                |                  |                  |                |                | 2,000            |
| Canada (Please see Note 1 below) |              |                |              |              |               |                |                |                |                  |                  |                | 10             | 10               |
| China                            |              |                |              |              |               | 10,890         |                |                |                  |                  |                |                | 10,890           |
| Czech Republic                   |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Denmark                          |              |                |              |              |               |                |                |                |                  |                  |                | 201,772        | 201,772          |
| EEC                              |              |                |              |              |               |                |                |                |                  |                  |                | (64,246)       | (64,246)         |
| Estonia                          |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Finland                          |              |                |              |              | 30,133        |                |                |                |                  | 22,652           |                |                | 52,785           |
| France                           |              |                |              |              |               |                |                |                |                  | 211,424          | 90,533         |                | 301,957          |
| Germany                          |              | 441,772        |              |              |               |                |                |                |                  |                  |                |                | 441,772          |
| Greece                           |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Guatemala                        |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Hungary                          |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Iceland                          |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Italy                            |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Japan                            |              |                |              |              |               |                | 180,000        |                |                  |                  |                |                | 180,000          |
| Joint Climate Research Fund      |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Kenya                            |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Korea, Rep. Of                   |              |                |              |              |               |                |                | 32,760         |                  |                  |                |                | 32,760           |
| Luxembourg                       |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Madagascar                       |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Maldives                         |              |                | 1,161        |              |               |                |                |                |                  |                  |                |                | 1,161            |
| Mauritius                        |              |                |              |              |               |                |                | 3,276          |                  |                  |                |                | 3,276            |
| Mexico                           |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Netherlands                      |              |                |              |              |               |                |                | 50,000         |                  |                  |                |                | 50,000           |
| New Zealand                      |              |                |              |              |               | 13,739         |                |                |                  |                  |                |                | 13,739           |
| Norway                           |              |                |              |              |               |                |                |                |                  |                  | 35,585         | 356,252        | 391,837          |
| Pakistan                         |              |                |              |              |               | 3,063          |                |                |                  |                  |                |                | 3,063            |
| Peru                             |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Philippines                      |              |                |              | 1,724        |               |                |                |                |                  |                  |                |                | 1,724            |
| Qatar                            |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Rockefeller Fdn                  |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Rwanda                           |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Saudi Arabia                     |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| SIDA                             |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Slovenia                         |              |                |              |              |               |                | 3,049          |                |                  |                  |                |                | 3,049            |
| Spain                            |              |                |              |              |               |                |                |                | 152,233          |                  |                |                | 152,233          |
| Surinam                          |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Sweden (Please see Note 2 below) |              |                |              |              |               | 60,000         |                | 74,479         | (74,479)         |                  |                |                | 60,000           |
| Switzerland                      |              |                |              |              |               | 100,000        |                |                |                  |                  |                |                | 100,000          |
| Tonga                            |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| Trinidad & Tobago                |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| United Kingdom                   |              |                |              |              |               |                |                |                | 250,000          |                  |                |                | 250,000          |
| UNEP                             |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| UNFCCC                           |              | 400,750        |              |              |               |                |                |                |                  |                  | 357,000        |                | 757,750          |
| USA                              |              |                |              |              |               |                |                |                |                  | 1,558,500        | 20,400         |                | 1,578,900        |
| WMO                              |              |                |              |              |               |                | 122,100        |                |                  |                  |                |                | 122,100          |
| <b>Subtotal</b>                  | <b>2,000</b> | <b>922,522</b> | <b>1,161</b> | <b>1,724</b> | <b>30,133</b> | <b>187,692</b> | <b>305,149</b> | <b>160,515</b> | <b>327,754</b>   | <b>1,904,440</b> | <b>503,518</b> | <b>603,939</b> | <b>4,950,547</b> |
| Japan - TSU/TFI                  |              |                |              |              |               |                |                |                | 1,690,122        |                  |                |                | 1,690,122        |
| USA transi/pub                   |              |                |              |              |               |                |                |                |                  |                  |                |                | -                |
| <b>Total</b>                     | <b>2,000</b> | <b>922,522</b> | <b>1,161</b> | <b>1,724</b> | <b>30,133</b> | <b>187,692</b> | <b>305,149</b> | <b>160,515</b> | <b>2,017,876</b> | <b>1,904,440</b> | <b>503,518</b> | <b>603,939</b> | <b>6,640,669</b> |

Note 1 Contribution of CHF 10 from Canada recorded in December is only a "test payment". The balance of Canada's 2009 contribution amounting to CHF 149,526 was received on 18 January 2010

Note 2 Contribution from Sweden recorded in August in the previous statement has been moved to IPCC Nobel Peace Prize Trust Fund in September

Updated on 23 February 2010

TABLE 4

**Intergovernmental Panel on Climate Change (IPCC)**  
**Statement of Expenditure**  
**as at 31 December 2009**  
Amounts in Swiss Francs

| Category                                                        | Budget           | Expenditure      | Budget Under/(Over) Spent |
|-----------------------------------------------------------------|------------------|------------------|---------------------------|
| <b>A. Governing Bodies:</b>                                     |                  |                  |                           |
| 1 IPCC -30                                                      | 750,000          | 548,035          | 201,965                   |
| 2 IPCC 31, WG I, II, III Sessions                               | 1,570,000        | 1,097,720        | 472,280                   |
| 3 IPCC - 27,28,29                                               | -                | (39,628)         | 39,628                    |
| 4 Bureau                                                        | 347,700          | 137,573          | 210,127                   |
| 5 TFB                                                           | 98,325           | 63,787           | 34,538                    |
| 6 SBSTA/COP/JWG                                                 | 90,000           | 96,913           | (6,913)                   |
| 7 Total Governing Bodies                                        | 2,856,025        | 1,904,400        | 951,625                   |
| <b>B. Lead Authors, scoping and expert meetings for reports</b> |                  |                  |                           |
| 1 SR REN LA 1 and 2                                             | 476,100          | 400,251          | 75,849                    |
| 2 Develop AR5 outline                                           | 310,500          | 391,371          | (80,871)                  |
| 3 Other expert meetings related to AR 5                         | 258,750          | (2,687)          | 261,437                   |
| 4 SR on Extreme Events                                          | 232,875          | 117,109          | 115,767                   |
| 5 Total Lead Authors, scoping and expert meetings for reports   | 1,278,225        | 906,044          | 372,181                   |
| <b>C. Scoping Meetings, Expert Meetings and Workshops</b>       |                  |                  |                           |
| 1 TGICA                                                         | 72,450           | 1,645            | 70,805                    |
| 2 EFDB Board                                                    | 108,675          | 84,295           | 24,380                    |
| 3 EFDB Expert Meetings                                          | 103,500          | -                | 103,500                   |
| 4 TFI Software review                                           | 103,500          | -                | 103,500                   |
| 5 2006 GL Technical issues                                      | 207,000          | 135,699          | 71,301                    |
| 6 Extreme events and Climate Change                             | 207,000          | 210,982          | (3,982)                   |
| 7 Co-sponsored meeting*                                         | 103,500          | -                | 103,500                   |
| 8 UNFCCC Request on common metrics                              | 51,750           | -                | 51,750                    |
| 9 Total Scoping Meetings, Expert Meetings and Workshops         | 957,375          | 432,621          | 524,754                   |
| <b>D. Other Expenditures</b>                                    |                  |                  |                           |
| 1 EFDB maintenance                                              | 7,000            | -                | 7,000                     |
| 2 2006 GL software                                              | 60,000           | -                | 60,000                    |
| 3 AR4 electronic publication**                                  | 150,000          | 113,947          | 36,053                    |
| 4 Publication and translation                                   | -                | 76,175           | (76,175)                  |
| 5 Outreach                                                      | 400,000          | 344,871          | 55,129                    |
| 6 Webconferences                                                | 6,000            | -                | 6,000                     |
| 7 Secretariat                                                   | 1,100,000        | 1,119,963        | (19,963)                  |
| 8 Co-chairs                                                     | 250,000          | 229,983          | 20,017                    |
| 9 Total Other Expenditure                                       | 1,973,000        | 1,884,939        | 88,061                    |
| <b>E. Total all expenditure</b>                                 | <b>7,064,625</b> | <b>5,128,005</b> | <b>1,936,620</b>          |

\* Postponement in 2009 of workshop previously planned for December 2008

\*\* In 2008 budget not carried out for technical reasons

updated on 12 April 2010



TABLE 5

## 2010 REVISED BUDGET FOR ADOPTION BY IPCC-XXXII

| Activity                                                                     | Purpose                                                  | DC/EIT support                                | Other Expenditure | Sub-total        |
|------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------|-------------------|------------------|
| <b>Governing bodies</b>                                                      |                                                          |                                               |                   |                  |
| IPCC-32<br>3 days                                                            | programme and budget<br>various                          | 540,000<br>120 journeys                       | 210,000           | 750,000          |
| Bureau<br>4 days                                                             | 2 sessions and<br>consultations                          | 351,000<br>78 journeys                        | 125,400           | 476,400          |
| TFB                                                                          | 1 session                                                | 40,500<br>9 journeys                          | 6,075             | 46,575           |
| SBSTA/COP/JWG<br>and other UN meetings                                       |                                                          | 67,500<br>15 journeys                         |                   | 67,500           |
| <b>SUB-TOTAL</b>                                                             |                                                          |                                               |                   | <b>1,340,475</b> |
| <b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b> |                                                          |                                               |                   |                  |
| WG I AR5<br>LA 1                                                             | CLA/LA meeting                                           | 292,500<br>65 journeys                        | 43,875            | 336,375          |
| WG II AR5 *<br>LA 1                                                          | <del>CLA/LA meeting</del>                                | <del>472,500</del><br><del>105 journeys</del> | <del>70,875</del> | <del>0</del>     |
| Scoping meeting for<br>AR5 SYR                                               |                                                          | 180,000<br>40 journeys                        | 27,000            | 207,000          |
| Sea level rise/ice sheet<br>workshop                                         | AR5 workshop (WG I)                                      | 180,000<br>40 journeys                        | 27,000            | 207,000          |
| Multi Model Climate<br>Projections                                           | AR5 expert meeting (WG I/II)                             | 72,000<br>16 journeys                         | 10,800            | 82,800           |
| Expert meeting on ocean<br>acidification *                                   | expert meeting (WG II)                                   | <del>135,000</del><br><del>30 journeys</del>  | <del>20,250</del> | <del>0</del>     |
| Expert meeting on human<br>settlements *                                     | expert meeting (WG III)                                  | <del>135,000</del><br><del>30 journeys</del>  | <del>20,250</del> | <del>0</del>     |
| Cross-WG Mtg on Art. 2                                                       | cross-WG meeting                                         | 45,000<br>10 journeys                         | 6,750             | 51,750           |
| Cross-WG Mtg on uncertainties<br>and risks                                   | cross-WG meeting                                         | 45,000<br>10 journeys                         | 6,750             | 51,750           |
| SRREN expert meetings<br>and LA 3 and 4                                      | 2 CLA/LA mtgs, 2 expert mtg                              | 706,500<br>157 journeys                       | 105,975           | 812,475          |
| SREX<br>LA 2 and 3                                                           | 2 CLA/LA meetings and<br>1 expert meeting (case studies) | 459,000<br>102 journeys                       | 68,850            | 527,850          |
| <b>SUB-TOTAL</b>                                                             |                                                          |                                               |                   | <b>2,277,000</b> |
| <b>Other scoping meetings, expert meetings and workshops</b>                 |                                                          |                                               |                   |                  |
| New Scenarios                                                                | 2 expert meetings                                        | 180,000<br>40 journeys                        | 27,000            | 207,000          |
| TGICA                                                                        | 2 meetings                                               | 63,000<br>14 journeys                         | 9,450             | 72,450           |
| EFDB Board                                                                   | 1 meeting                                                | 94,500<br>21 journeys                         | 14,175            | 108,675          |
| EFDB Expert meeting                                                          | 2 meetings                                               | 90,000<br>20 journeys                         | 13,500            | 103,500          |
| TFI Software<br>review                                                       | 1 meeting                                                | 90,000<br>20 journeys                         | 13,500            | 103,500          |
| UNFCCC-TFI contingency                                                       |                                                          | 90,000<br>20 journeys                         | 13,500            | 103,500          |
| TFI Expert meetings                                                          | 2 expert meetings on IPCC<br>2006 guidelines             | 180,000<br>40 journeys                        | 27,000            | 207,000          |
| Issues arising from using the<br>IPCC 2006 guidelines                        |                                                          | 45,000<br>10 journeys                         | 6,750             | 51,750           |
| <b>SUB-TOTAL</b>                                                             |                                                          |                                               |                   | <b>957,375</b>   |
| <b>Other Expenditures</b>                                                    |                                                          |                                               |                   |                  |
| 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          |
| <b>SUB-TOTAL</b>                                                             |                                                          |                                               |                   | <b>2,029,000</b> |
| <b>TOTAL</b>                                                                 |                                                          |                                               |                   | <b>6,603,850</b> |

\* Postponed to 2011

TABLE 6

## PROPOSED BUDGET FOR 2011 FOR ADOPTION BY IPCC-XXXII

| Activity                                                                     | Purpose                                             | DC/EIT support          | Other Expenditure | Sub-total         |
|------------------------------------------------------------------------------|-----------------------------------------------------|-------------------------|-------------------|-------------------|
| <b>Governing bodies</b>                                                      |                                                     |                         |                   |                   |
| WG III, 11th Session;<br>3 days                                              | approval and acceptance<br>of SRREN                 | 540,000<br>120 journeys | 210,000           | 750,000           |
| IPCC-33<br>2 days, back-to-back with WG III                                  | programme and budget<br>various                     | 270,000<br>60 journeys  | 140,000           | 410,000           |
| Joint WG I/II<br>4 days                                                      | approval and acceptance of SR<br>on extreme events  | 540,000<br>120 journeys | 280,000           | 820,000           |
| IPCC-34<br>2 days, back-to-back with WG III                                  | programme and budget<br>various                     | 270,000<br>60 journeys  | 140,000           | 410,000           |
| Bureau<br>4 days                                                             | 2 sessions and<br>consultations                     | 351,000<br>78 journeys  | 125,400           | 476,400           |
| TFB                                                                          | 1 session                                           | 40,500<br>9 journeys    | 6,075             | 46,575            |
| SBSTA/COP/JWG<br>and other UN meetings                                       |                                                     | 67,500<br>15 journeys   |                   | 67,500            |
| <b>SUB-TOTAL</b>                                                             |                                                     |                         |                   | <b>2,980,475</b>  |
| <b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b> |                                                     |                         |                   |                   |
| WG I AR5<br>LA 2                                                             | CLA/LA meetings                                     | 256,500<br>57 journeys  | 38,475            | 294,975           |
| WG II AR5<br>LA 1* and 2                                                     | CLA/LA meetings                                     | 936,000<br>208 journeys | 140,400           | 1,076,400         |
| WG II AR5<br>regional expert meetings                                        | to support part B of WG II                          | 450,000<br>100 journeys | 67,500            | 517,500           |
| WG III AR5<br>LA 1                                                           | CLA/LA meeting                                      | 486,000<br>108 journeys | 72,900            | 558,900           |
| Expert meeting on<br>economics, costing                                      | WG II & III                                         | 135,000<br>30 journeys  | 20,250            | 155,250           |
| AR5 cross cutting issues<br>and SYR                                          | expert and SYR CWT<br>meetings                      | 180,000<br>40 journeys  | 27,000            | 207,000           |
| LA 4<br>SR on extreme events                                                 | 1 CLA/LA meeting and prep<br>CLA mtg before Session | 202,500<br>45 journeys  | 30,375            | 232,875           |
| WGII SREX<br>preparatory meeting                                             | Approval Session<br>CLAs, REs, Bureau members       | 45,000<br>10 journeys   | 6,750             | 51,750            |
| WG III SRREN<br>preparatory meeting                                          | Approval Session<br>CLAs, REs, Bureau members       | 99,000<br>22 journeys   | 14,850            | 113,850           |
| Expert meeting on ocean<br>acidification *                                   | expert meeting (WG II)                              | 135,000<br>30 journeys  | 20,250            | 155,250           |
| Expert Meeting on Human<br>Settlements and Infrastruc.*                      | Expert meeting (WG II/III)                          | 135,000<br>30 journeys  | 20,250            | 155,250           |
| Expert Meeting on<br>Geoengineering                                          | Expert Meeting (WG I/II/III)                        | 112,500<br>25 journeys  | 16,875            | 129,375           |
| <b>SUB-TOTAL</b>                                                             |                                                     |                         |                   | <b>3,648,375</b>  |
| <b>Other scoping meetings, expert meetings and workshops</b>                 |                                                     |                         |                   |                   |
| New Scenarios                                                                | 1 expert meeting                                    | 180,000<br>40 journeys  | 27,000            | 207,000           |
| TGICA                                                                        | 2 meetings                                          | 63,000<br>14 journeys   | 8,820             | 71,820            |
| EFDB Board                                                                   | 1 meeting                                           | 94,500<br>21 journeys   | 14,175            | 108,675           |
| EFDB Expert meeting                                                          | 2 meetings                                          | 90,000<br>20 journeys   | 13,500            | 103,500           |
| TFI Expert meeting<br>Wetlands                                               | 1 meeting                                           | 108,000<br>24 journeys  | 16,200            | 124,200           |
| TFI Expert meeting<br>Bottom-up Inventory Compilation                        | 1 meeting                                           | 108,000<br>24 journeys  | 16,200            | 124,200           |
| TFI Expert meeting<br>Software                                               | 1 meeting                                           | 108,000<br>24 journeys  | 16,200            | 124,200           |
| 2006 GL Related Issues<br>Japan                                              | 1 meeting                                           | 45,000<br>10 journeys   | 0                 | 45,000            |
| TFI Expert meeting<br>UNFCCC Needs                                           | contingency for 1 expert<br>meeting                 | 108,000<br>24 journeys  | 16,200            | 124,200           |
| <b>SUB-TOTAL</b>                                                             |                                                     |                         |                   | <b>1,032,795</b>  |
| <b>Other Expenditures</b>                                                    |                                                     |                         |                   |                   |
| EFDB maintenance                                                             | update/management                                   |                         |                   | 7,000             |
| 2006 GL software                                                             | software development                                |                         |                   | 30,000            |
| Publication                                                                  | SRREN publication/translation                       |                         |                   | 200,000           |
| Outreach                                                                     |                                                     |                         |                   | 400,000           |
| Webconferences                                                               | licences & communication costs                      |                         |                   | 50,000            |
| Secretariat                                                                  |                                                     |                         |                   | 1,400,000         |
| SYR TSU                                                                      | 1 professional staff member                         |                         |                   | 100,000           |
| Co-Chairs                                                                    |                                                     |                         |                   | 250,000           |
| <b>SUB-TOTAL</b>                                                             |                                                     |                         |                   | <b>2,437,000</b>  |
| <b>TOTAL</b>                                                                 |                                                     |                         |                   | <b>10,098,645</b> |

\* Approved in 2010 but postponed to 2011

TABLE 7

## FORECAST BUDGET FOR 2012 PROPOSED TO IPCC-XXXII

| Activity                                                                     | Purpose                              | DC/EIT support            | Other Expenditure | Sub-total        |
|------------------------------------------------------------------------------|--------------------------------------|---------------------------|-------------------|------------------|
| <b>Governing bodies</b>                                                      |                                      |                           |                   |                  |
| IPCC-35<br>3 days                                                            | programme and budget<br>various      | 540,000<br>120 journeys   | 210,000           | 750,000          |
| Bureau<br>4 days                                                             | 2 sessions and<br>consultations      | 351,000<br>78 journeys    | 125,400           | 476,400          |
| TFB                                                                          | 1 session                            | 40,500<br>9 journeys      | 6,075             | 46,575           |
| SBSTA/COP/JWG<br>and other meetings                                          |                                      | 67,500<br>15 journeys     |                   | 67,500           |
| <b>SUB-TOTAL</b>                                                             |                                      |                           |                   | <b>1,340,475</b> |
| <b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b> |                                      |                           |                   |                  |
| WG I AR5<br>LA 3                                                             | CLA/LA meeting                       | 288,000<br>64 journeys    | 43,200            | 331,200          |
| WG II<br>LA 3                                                                | CLA/LA meetings                      | 576,000<br>128 journeys   | 86,400            | 662,400          |
| WG III<br>LA 2 and 3                                                         | CLA/LA meetings                      | 1,035,000<br>230 journeys | 155,250           | 1,190,250        |
| AR5 cross cutting issues<br>and SYR                                          | experts and SYR CWT<br>meetings      | 180,000<br>40 journeys    | 27,000            | 207,000          |
| <b>SUB-TOTAL</b>                                                             |                                      |                           |                   | <b>2,390,850</b> |
| <b>Other scoping meetings, expert meetings and workshops</b>                 |                                      |                           |                   |                  |
| New Scenarios                                                                | 1 expert meeting                     | 180,000<br>40 journeys    | 27,000            | 207,000          |
| TGICA                                                                        | 2 meetings                           | 63,000<br>14 journeys     | 9,450             | 72,450           |
| EFDB Board                                                                   | 1 meeting                            | 94,500<br>21 journeys     | 14,175            | 108,675          |
| EFDB Expert meeting                                                          | 2 meetings                           | 90,000<br>20 journeys     | 13,500            | 103,500          |
| TFI Expert meetings                                                          | contingency for 3 expert<br>meetings | 261,000<br>58 journeys    | 39,150            | 300,150          |
| <b>SUB-TOTAL</b>                                                             |                                      |                           |                   | <b>791,775</b>   |
| <b>Other Expenditures</b>                                                    |                                      |                           |                   |                  |
| 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                                                               | licences & communication costs       |                           |                   | 50,000           |
| Secretariat                                                                  |                                      |                           |                   | 1,400,000        |
| SYR TSU                                                                      | 1 professional staff member          |                           |                   | 200,000          |
| Co-Chairs                                                                    |                                      |                           |                   | 250,000          |
| <b>SUB-TOTAL</b>                                                             |                                      |                           |                   | <b>2,513,000</b> |
| <b>TOTAL</b>                                                                 |                                      |                           |                   | <b>7,036,100</b> |

TABLE 8

## INDICATIVE BUDGET FOR 2013 PROPOSED TO BY IPCC-XXXII

| Activity                                                                     | Purpose                                  | DC/EIT support          | Other Expenditure | Sub-total        |
|------------------------------------------------------------------------------|------------------------------------------|-------------------------|-------------------|------------------|
| <b>Governing bodies</b>                                                      |                                          |                         |                   |                  |
| IPCC-36<br>2 days                                                            | programme and budget<br>various          | 540,000<br>120 journeys | 140,000           | 680,000          |
| WG I Session<br>4 days                                                       | approval AR5 WG I Report                 | 540,000<br>120 journeys | 280,000           | 820,000          |
| Bureau                                                                       | 2 sessions and<br>consultations          | 351,000<br>78 journeys  | 125,400           | 476,400          |
| TFB                                                                          | 1 session                                | 40,500<br>9 journeys    | 6,075             | 46,575           |
| SBSTA/COP/JWG<br>and other meetings                                          |                                          | 67,500<br>15 journeys   |                   | 67,500           |
| <b>SUB-TOTAL</b>                                                             |                                          |                         |                   | <b>2,090,475</b> |
| <b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b> |                                          |                         |                   |                  |
| WG I AR5<br>LA 4                                                             | CLA/LA meeting                           | 288,000<br>64 journeys  | 43,200            | 331,200          |
| WG I Session                                                                 | preparatory LA meeting<br>before Plenary | 45,000<br>10 journeys   | 6,750             | 51,750           |
| WG II<br>LA 4                                                                | CLA/LA meeting                           | 576,000<br>128 journeys | 86,400            | 662,400          |
| WG III<br>LA 4                                                               | CLA/LA meeting                           | 553,500<br>123 journeys | 83,025            | 636,525          |
| AR5 SYR                                                                      | SYR CWT meetings                         | 180,000<br>40 journeys  | 27,000            | 207,000          |
| <b>SUB-TOTAL</b>                                                             |                                          |                         |                   | <b>1,888,875</b> |
| <b>Other scoping meetings, expert meetings and workshops</b>                 |                                          |                         |                   |                  |
| TGICA                                                                        | 2 meetings                               | 63,000<br>14 journeys   | 9,450             | 72,450           |
| EFDB Board                                                                   | 1 meeting                                | 94,500<br>21 journeys   | 14,175            | 108,675          |
| EFDB Expert meeting                                                          | 2 meetings                               | 90,000<br>20 journeys   | 13,500            | 103,500          |
| TFI Expert meetings                                                          | contingency for 3 expert<br>meetings     | 261,000<br>58 journeys  | 39,150            | 300,150          |
| <b>SUB-TOTAL</b>                                                             |                                          |                         |                   | <b>584,775</b>   |
| <b>Other Expenditures</b>                                                    |                                          |                         |                   |                  |
| EFDB maintenance                                                             | update/management                        |                         |                   | 7,000            |
| 2006 GL software                                                             | software maintenance                     |                         |                   | 6,000            |
| Publications                                                                 | WG I publication/translation             |                         |                   | 300,000          |
| Outreach                                                                     |                                          |                         |                   | 400,000          |
| Webconferences                                                               | licences & communication costs           |                         |                   | 50,000           |
| Secretariat                                                                  |                                          |                         |                   | 1,400,000        |
| SYR TSU                                                                      | 1 professional staff member              |                         |                   | 200,000          |
| Co-Chairs                                                                    |                                          |                         |                   | 250,000          |
| <b>SUB-TOTAL</b>                                                             |                                          |                         |                   | <b>2,613,000</b> |
| <b>TOTAL</b>                                                                 |                                          |                         |                   | <b>7,177,125</b> |

TABLE 9

## INDICATIVE BUDGET FOR 2014 PROPOSED TO IPCC-XXXII

| Activity                                                                     | Purpose                                                 | DC/EIT support          | Other Expenditure | Sub-total        |
|------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------|-------------------|------------------|
| <b>Governing bodies</b>                                                      |                                                         |                         |                   |                  |
| IPCC-37 (or 38)<br>6 days                                                    | Approval/adoption AR5 SYR<br>various                    | 540,000<br>120 journeys | 420,000           | 960,000          |
| WG II Session<br>4 days                                                      | Approval AR5 WG II Report                               | 540,000<br>120 journeys | 280,000           | 820,000          |
| WG III Session<br>4 days                                                     | Approval AR 5 WG III Report                             | 540,000<br>120 journeys | 280,000           | 820,000          |
| Bureau<br>4 days                                                             | 2 sessions and<br>consultations                         | 351,000<br>78 journeys  | 125,400           | 476,400          |
| TFB                                                                          | 1 session                                               | 40,500<br>9 journeys    | 6,075             | 46,575           |
| SBSTA/COP/JWG<br>and other meetings                                          |                                                         | 67,500<br>15 journeys   |                   | 67,500           |
| <b>SUB-TOTAL</b>                                                             |                                                         |                         |                   | <b>3,190,475</b> |
| <b>Lead Authors, scoping and expert meetings for reports agreed by Panel</b> |                                                         |                         |                   |                  |
| WG II Session                                                                | preparatory CLA meeting<br>before Plenary               | 67,500<br>15 journeys   | 10,125            | 77,625           |
| WG III Session                                                               | preparatory CLA meeting<br>before Plenary               | 157,500<br>35 journeys  | 23,625            | 181,125          |
| AR5 SYR                                                                      | CWT meeting and preparatory<br>CWT meeting before Panel | 135,000<br>30 journeys  | 20,250            | 155,250          |
| <b>SUB-TOTAL</b>                                                             |                                                         |                         |                   | <b>414,000</b>   |
| <b>Other scoping meetings, expert meetings and workshops</b>                 |                                                         |                         |                   |                  |
| TGICA                                                                        | 2 meetings                                              | 63,000<br>14 journeys   | 9,450             | 72,450           |
| EFDB Board                                                                   | 1 meeting                                               | 67,500<br>21 journeys   | 10,125            | 77,625           |
| EFDB Expert meeting                                                          | 2 meetings                                              | 90,000<br>20 journeys   | 13,500            | 103,500          |
| TFI Expert meetings                                                          | contingency for 3 expert<br>meetings                    | 261,000<br>58 journeys  | 39,150            | 300,150          |
| <b>SUB-TOTAL</b>                                                             |                                                         |                         |                   | <b>553,725</b>   |
| <b>Other Expenditures</b>                                                    |                                                         |                         |                   |                  |
| 2006 GL software                                                             | software maintenance                                    |                         |                   | 6,000            |
| EFDB maintenance                                                             | update/management                                       |                         |                   | 7,000            |
| Publications                                                                 | WG II/III                                               |                         |                   | 600,000          |
| Outreach                                                                     |                                                         |                         |                   | 400,000          |
| Webconferences                                                               | licences & communication costs                          |                         |                   | 30,000           |
| Secretariat                                                                  |                                                         |                         |                   | 1,400,000        |
| SYR TSU                                                                      | 1 professional staff member                             |                         |                   | 200,000          |
| Co-Chairs                                                                    |                                                         |                         |                   | 250,000          |
| <b>SUB-TOTAL</b>                                                             |                                                         |                         |                   | <b>2,893,000</b> |
| <b>TOTAL</b>                                                                 |                                                         |                         |                   | <b>7,051,200</b> |