

## Decision 16/CP.9

### Programme budget for the biennium 2004–2005

*The Conference of the Parties,*

*Recalling* paragraph 4 of the financial procedures for the Conference of the Parties to the United Nations Framework Convention on Climate Change,<sup>1</sup>

*Having considered* the proposed budget for the biennium 2004–2005 submitted by the Executive Secretary,<sup>2</sup>

1. *Approves* the programme budget for the biennium 2004–2005, amounting to US\$ 34,807,326, for the purposes specified in table 1 below;
2. *Notes with appreciation* the annual contribution of the host Government, 766,938 euro, which offsets planned expenditures;
3. *Adopts* the indicative scale of contributions for the programme budget for 2004 and 2005 contained in annex I to this decision;
4. *Approves* the staffing table for the programme budget, contained in table 2 below;
5. *Notes* that the Kyoto Protocol may enter into force during the 2004–2005 biennium, that the programme budget thus contains elements relating to the Convention as well as elements relating to preparatory activities under the Kyoto Protocol, and that Kyoto Protocol elements expressly reflected in the core budget, the interim allocation and the Trust Fund for Supplementary Activities together constitute the portion of the overall resource requirements relating to the Kyoto Protocol;
6. *Approves* an interim allocation amounting to US\$ 5,455,793 to carry out activities relating to the Kyoto Protocol (see table 3 below) to be added to the programme budget for 2005 if the Kyoto Protocol has entered into force by 1 January 2005, or a pro-rata amount if it enters into force later in 2005;
7. *Approves* the staffing table for the interim allocation for the Kyoto Protocol, contained in table 4 below;
8. *Adopts* the indicative scale of contributions for 2005 contained in annex II to this decision to determine contributions to the amount indicated in paragraph 6 above by Parties to the Kyoto Protocol;
9. *Authorizes* the Executive Secretary to notify Parties of their contributions to the interim allocation according to the indicative scale referred to in paragraph 8 above if the Kyoto Protocol has entered into force by 1 January 2005, or of a pro-rata amount if it enters into force later in 2005;
10. *Also authorizes* the Executive Secretary to raise voluntary contributions to cover resources required for the purpose described in paragraph 6 above;
11. *Notes* that in the programme budget for the biennium 2004–2005, approval of activities relating to the Protocol is without prejudice to decisions to be taken on budgetary matters relating to the Protocol by the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol;

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<sup>1</sup> FCCC/CP/1995/7/Add.1, decision 15/CP.1, annex I.

<sup>2</sup> FCCC/SBI/2003/5 and Add.1, and FCCC/SBI/2003/15 and Add.1.

12. *Approves* a contingency budget for conference servicing, amounting to US\$ 5,960,100, to be added to the programme budget for the biennium 2004–2005 if the United Nations General Assembly decides not to provide resources for these activities in the United Nations regular budget for the biennium 2004–2005 (see table 5 below);
13. *Invites* the United Nations General Assembly, at its fifty-eighth session, to decide on the issue of meeting the conference-servicing expenses from its regular budget;
14. *Requests* the Executive Secretary to report to the Subsidiary Body for Implementation on the implementation of paragraph 12 above, as necessary;
15. *Authorizes* the Executive Secretary to make transfers between each of the main appropriation lines set out in table 1 below, up to an aggregate limit of 15 per cent of total estimated expenditures for those appropriation lines, provided that a further limitation of up to minus 25 per cent of each such appropriation line shall apply;
16. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure;
17. *Invites* all Parties to the Convention to note that contributions to the core budget are due on 1 January of each year in accordance with paragraph 8 (b) of the financial procedures, and to pay promptly and in full, for each of the years 2004 and 2005, the contributions required to finance expenditures approved under paragraph 1 above, as offset by the contribution noted in paragraph 2 above, and any contributions required to finance the expenditures arising from the decisions referred to in paragraphs 6 and 12 above;
18. *Takes note* of the funding estimates for the Trust Fund for Participation in the UNFCCC Process specified by the Executive Secretary (US\$ 3,356,200 for the biennium 2004–2005), and invites Parties to contribute generously so that at least one participant from all eligible Parties and two from eligible least developed countries and small island developing States shall be provided with financial support to participate in the Convention Process (see table 6 below);
19. *Takes note* of the funding estimates for the Trust Fund for Supplementary Activities specified by the Executive Secretary (US\$ 17,990,200 for the biennium 2004–2005), and invites Parties to make contributions to this fund (see table 7 below);
20. *Requests* the Executive Secretary, in accordance with the provisions of rule 15 of the draft rules of procedure being applied, to provide Parties with an indication of the administrative and budgetary implications of decisions to be referred by the Subsidiary Body for Scientific and Technological Advice and/or the Subsidiary Body for Implementation for adoption by the Conference of the Parties, which may have administrative and budgetary implications that cannot be met from existing resources within the core budget;
21. *Requests* the Executive Secretary to report to the Conference of the Parties at its tenth session on income and budget performance, and to propose any adjustments that might be needed in the programme budget for the biennium 2004–2005;
22. *Further requests* the Executive Secretary to specify how decisions of the Conference of the Parties relating to Article 4.8 are reflected in the work programme for the biennium 2004–2005;

23. *Also requests* the Executive Secretary to undertake, if necessary with relevant United Nations assistance, an internal review to evaluate the activities carried out by the secretariat and to report on findings to the Conference of the Parties at its eleventh session.

*9<sup>th</sup> plenary meeting*

*12 December 2003*

**Table 1. Programme budget for the biennium 2004–2005**  
(United States dollars)

	2004	2005	Total biennium
<b>Expenditure</b>			
<b>A. Programme appropriations</b>			
Executive Direction and Management	1 253 233	1 253 232	2 506 465
Administrative Services <sup>a</sup>	--	--	--
Information Services	2 307 268	2 402 120	4 709 388
Intergovernmental and Conference Affairs	1 949 551	1 949 620	3 899 171
Cooperative Mechanisms	803 245	746 565	1 549 810
Implementation	2 599 754	2 543 756	5 143 510
Methods, Inventories and Science	3 119 943	3 036 450	6 156 393
Sustainable Development	1 574 313	1 578 313	3 152 626
<b>B. Secretariat-wide operating costs <sup>b</sup></b>	<b>1 810 000</b>	<b>1 810,280</b>	<b>3 620,280</b>
<b>Programme expenditures (A+B)</b>	<b>15 417 307</b>	<b>15 320 336</b>	<b>30 737 643</b>
<b>C. Programme support costs (overhead) <sup>c</sup></b>	<b>2 004 250</b>	<b>1 991 644</b>	<b>3 995 894</b>
<b>D. Working capital reserve <sup>d</sup></b>	<b>73 789</b>	<b>0</b>	<b>73 789</b>
<b>TOTAL BUDGET (lines A+B+C+D)</b>	<b>17 495 346</b>	<b>17 311 980</b>	<b>34 807 326</b>
<b>Income</b>			
Contribution from the host Government <sup>e</sup>	831 820	831 820	1 663 640
Indicative contributions (annex I)	16 663 526	16 480 160	33 143 686
<b>TOTAL INCOME</b>	<b>17 495 346</b>	<b>17 311 980</b>	<b>34 807 326</b>

<sup>a</sup> Administrative Services is funded by overheads.

<sup>b</sup> Managed by Administrative Services.

<sup>c</sup> Standard 13 per cent applied by the United Nations for administrative support.

<sup>d</sup> In accordance with the financial procedures (decision 15/CP.1, annex I, paragraph 14). The working capital reserve will be brought up to US\$ 1,445,989 in 2004 and will be kept at this level for 2005.

<sup>e</sup> Equivalent to 766,938 euro, based on the United Nations rate of exchange prevailing in September 2003.

**Table 2. Secretariat-wide staffing from the core budget**

	2004	2005
<b>Professional category and above</b>		
ASG	1	1
D-2	4	4
D-1	6	6
P-5	8	8
P-4	18	18
P-3	25	25
P-2	9	9
<b>Total Professional category and above</b>	<b>71</b>	<b>71</b>
<b>Total General Service category</b>	<b>39.5</b>	<b>39.5</b>
<b>TOTAL</b>	<b>110.5</b>	<b>110.5</b>

**Table 3. Resource requirements for the interim allocation of the Kyoto Protocol in 2005**  
(United States dollars)

<b>Expenditure</b>	
<b>A. Programme appropriations</b>	
Executive Direction and Management	426 200
Cooperative Mechanisms	3 292 750
Methods, Inventories and Science	278 400
Intergovernmental and Conference Affairs	117 712
Information Services	230 850
Sustainable Development	112 200
<b>Proposed programme expenditures</b>	<b>4 458 112</b>
<b>B. Programme support costs (overhead) <sup>a</sup></b>	<b>579 555</b>
<b>C. Working capital reserve <sup>b</sup></b>	<b>418 126</b>
<b>TOTAL BUDGET (lines A+B+C)</b>	<b>5 455 793</b>

<sup>a</sup> Standard 13 per cent applied by the United Nations for administrative support.

<sup>b</sup> In accordance with decision 15/CP.1, annex I, paragraph 14.

**Table 4. Staffing requirements for the interim allocation of the Kyoto Protocol in 2005**

<b>Professional category and above</b>	
D-2	1
P-5	2
P-4	4
P-3	9
P-2	1
<b>Total Professional category and above</b>	<b>17</b>
<b>Total General Service category</b>	<b>7</b>
<b>TOTAL</b>	<b>24</b>

<sup>a</sup> Five of the posts listed are also included in the main staffing table (table 2), but are frozen until resources from the interim allocation become available.

**Table 5. Resource requirements for the conference services contingency**  
(thousands of United States dollars)

	2004	2005	Total biennium
Interpretation <sup>a</sup>	859.5	885.3	1 744.8
Documentation <sup>b</sup>			
Translation	1 067.9	1 100.0	2 167.9
Reproduction and distribution	368.7	379.8	748.5
Meetings services support <sup>c</sup>	197.1	202.9	400.0
<b>Subtotal</b>	<b>2 493.2</b>	<b>2 568.0</b>	<b>5 061.3</b>
Programme support costs (overhead) <sup>d</sup>	324.2	333.8	658.0
Working capital reserve <sup>e</sup>	233.8	7.1	240.9
<b>TOTAL</b>	<b>3 051.2</b>	<b>2 908.9</b>	<b>5 960.1</b>

*Note:* Assumptions used for calculating the conference services contingency budget include the following:

- The expected number of meetings with interpretation does not exceed 40 per session;
- The expected documentation volume is based on average output in the period 1997–2002, assuming about 1,400 pages annually for translation and revision, and about 4,500 pages annually for reproduction and distribution; the number of copies produced per page is assumed to be about 2,000.
- Meetings services support includes staff normally provided by United Nations Office at Geneva conference services for in-session coordination and support of interpretation, translation and reproduction services.

Overall, the figures used are conservative and have been applied on the assumption that there will be no major increase in requirements during the biennium.

<sup>a</sup> Includes salaries, travel and Daily Subsistence Allowance for interpreters.

<sup>b</sup> Includes all costs relating to the processing of pre-, in- and post-session documentation; translation costs include revision and typing of documents.

<sup>c</sup> Includes salaries, travel and Daily Subsistence Allowance for meetings services support staff and costs for shipment and telecommunications.

<sup>d</sup> Standard 13 per cent applied by the United Nations for administrative support.

<sup>e</sup> In accordance with paragraph 14 of the financial procedures. The 2004 amount has been calculated as 8.3 per cent of the subtotal and the overhead charge; the 2005 amount has been calculated as the amount required to bring the carried-over 2004 reserve to 8.3 per cent of the subtotal and overhead charge for 2005.

**Table 6. Resource requirements for the Trust Fund for Participation in the UNFCCC Process**  
(thousands of United States dollars)

Object of expenditure	2004	2005
Support for eligible Parties to participate in one two-week session of the subsidiary bodies	630.0	630.0
Support for eligible Parties to participate in one two-week session of the Conference of the Parties and its subsidiary bodies <sup>a</sup>	855.0	855.0
<b>Subtotal</b>	<b>1 485.0</b>	<b>1 485.0</b>
Programme support costs (overheads) <sup>b</sup>	193.1	193.1
<b>TOTAL</b>	<b>1 678.1</b>	<b>1 678.1</b>

<sup>a</sup> Includes funding for a second delegate from least developed countries and small island developing States, in accordance with the practice followed at all meetings of the Conference of the Parties to date.

<sup>b</sup> Standard 13 per cent applied by the United Nations for administrative support.

**Table 7. Resources requirements for the Trust Fund for Supplementary Activities for activities to be undertaken by the secretariat in 2004–2005**  
(thousands of United States dollars)

	<b>Cost</b>
<b><u>Convention</u></b>	
16 workshops at an average cost of US\$ 150,000 each <sup>a</sup>	2 400.0
Information support and products	405.0
Support for the production of reports on implementation	200.0
Support and facilitation of efforts by non-Annex I Parties to implement the Convention, including technical assistance to Consultative Group of Experts meetings and workshops	300.0
Support to the national communications information system, network and training	200.0
Methodological work on impacts, vulnerability and adaptation	110.0
Cooperation with scientific organizations and methodological work relating to research and systematic observation	110.0
Development of improved software to facilitate inventory preparation by non-Annex I Parties and integration into a common database	110.0
Training of greenhouse gas inventories review experts	227.6
Maintenance of the greenhouse gas information system and its further development, including software, consultants and P-3 programme officer	490.0
Support for implementation of good practice guidance on land use, land-use change and forestry, technical review of land use, land-use change and forestry data and methodological work (harvested wood products, projections)	125.0
Support for the implementation of capacity-building activities and Article 6 of the Convention	730.0
Support for the implementation of Article 4.5 of the Convention	300.0
Support to the Least Developed Countries Expert Group and the preparation and implementation of national adaptation programmes of action	770.0
<b>Subtotal I</b>	<b>6 477.6</b>
<b><u>Protocol</u></b>	
4 workshops at an average cost of US\$ 150,000 each <sup>a</sup>	600.0
Information support and products	45.0
Support for the functioning of the Executive Board of the clean development mechanism	3 735.0
Support for the functioning of the Kyoto Protocol Article 6 Supervisory Committee	1 300.0
Preparing for and setting up the Compliance Committee (draft rules of procedure, draft work plan)	68.0
Support of registries and the development, testing and operation of the transaction log	2 687.0
Support for the development of methods/adjustments, guidelines and work on submitted land use, land-use change and forestry data	100.0
Training of greenhouse gas inventories review experts	64.4
<b>Subtotal II</b>	<b>8 599.4</b>
<b>Total direct expenditure (I+II)</b>	<b>15 077.0</b>
Programme support charge (13 per cent)	<b>1 960.0</b>
<b>Working capital reserve <sup>b</sup></b>	<b>953.2</b>
<b>TOTAL</b>	<b>17 990.2</b>

<sup>a</sup> The total estimated number of workshops (20) proposed for the 2004–2005 biennium is based on the average number of mandated workshops under the previous and current bienniums. These workshops cover various issues such as Article 6 of the Convention, national communications of non-Annex I Parties, technology transfer, capacity-building relating to project-based mechanisms, and Article 4.8 and 4.9.

<sup>b</sup> In accordance with United Nations rules, the working capital reserve represents 15 per cent of one year's average expenditure, less the amount accumulated so far for the same purpose.

## ANNEX I

**Indicative scales of contributions for the programme budget for 2004 and 2005**

<b>Name of Party</b>	<b>United Nations scale of assessment for 2003</b>	<b>UNFCCC adjusted scale for 2004</b>	<b>UNFCCC adjusted scale for 2005</b>
Afghanistan	0.001	0.001	0.001
Albania	0.003	0.003	0.003
Algeria	0.070	0.068	0.068
Angola	0.002	0.002	0.002
Antigua and Barbuda	0.002	0.002	0.002
Argentina	0.969	0.940	0.940
Armenia	0.002	0.002	0.002
Australia	1.627	1.579	1.579
Austria	0.947	0.919	0.919
Azerbaijan	0.004	0.004	0.004
Bahamas	0.012	0.012	0.012
Bahrain	0.018	0.017	0.017
Bangladesh	0.010	0.010	0.010
Barbados	0.009	0.009	0.009
Belarus	0.019	0.018	0.018
Belgium	1.129	1.096	1.096
Belize	0.001	0.001	0.001
Benin	0.002	0.002	0.002
Bhutan	0.001	0.001	0.001
Bolivia	0.008	0.008	0.008
Bosnia and Herzegovina	0.004	0.004	0.004
Botswana	0.010	0.010	0.010
Brazil	2.390	2.319	2.319
Bulgaria	0.013	0.013	0.013
Burkina Faso	0.002	0.002	0.002
Burundi	0.001	0.001	0.001
Cambodia	0.002	0.002	0.002
Cameroon	0.009	0.009	0.009
Canada	2.558	2.482	2.482
Cape Verde	0.001	0.001	0.001
Central African Republic	0.001	0.001	0.001
Chad	0.001	0.001	0.001
Chile	0.212	0.206	0.206
China	1.532	1.487	1.487
Colombia	0.201	0.195	0.195
Comoros	0.001	0.001	0.001
Congo	0.001	0.001	0.001
Cook Islands	0.001	0.001	0.001
Costa Rica	0.020	0.019	0.019
Côte d'Ivoire	0.009	0.009	0.009
Croatia	0.039	0.038	0.038
Cuba	0.030	0.029	0.029



Name of Party	United Nations scale of assessment for 2003	UNFCCC adjusted scale for 2004	UNFCCC adjusted scale for 2005
Cyprus	0.038	0.037	0.037
Czech Republic	0.203	0.197	0.197
Democratic People's Republic of Korea	0.009	0.009	0.009
Democratic Republic of the Congo	0.004	0.004	0.004
Denmark	0.749	0.727	0.727
Djibouti	0.001	0.001	0.001
Dominica	0.001	0.001	0.001
Dominican Republic	0.023	0.022	0.022
Ecuador	0.025	0.024	0.024
Egypt	0.081	0.079	0.079
El Salvador	0.018	0.017	0.017
Equatorial Guinea	0.001	0.001	0.001
Eritrea	0.001	0.001	0.001
Estonia	0.010	0.010	0.010
Ethiopia	0.004	0.004	0.004
European Community	2.500	2.500	2.500
Fiji	0.004	0.004	0.004
Finland	0.522	0.507	0.507
France	6.466	6.275	6.275
Gabon	0.014	0.014	0.014
Gambia	0.001	0.001	0.001
Georgia	0.005	0.005	0.005
Germany	9.769	9.480	9.480
Ghana	0.005	0.005	0.005
Greece	0.539	0.523	0.523
Grenada	0.001	0.001	0.001
Guatemala	0.027	0.026	0.026
Guinea	0.003	0.003	0.003
Guinea-Bissau	0.001	0.001	0.001
Guyana	0.001	0.001	0.001
Haiti	0.002	0.002	0.002
Honduras	0.005	0.005	0.005
Hungary	0.120	0.116	0.116
Iceland	0.033	0.032	0.032
India	0.341	0.331	0.331
Indonesia	0.200	0.194	0.194
Iran (Islamic Republic of)	0.272	0.264	0.264
Ireland	0.294	0.285	0.285
Israel	0.415	0.403	0.403
Italy	5.065	4.915	4.915
Jamaica	0.004	0.004	0.004
Japan	19.516	18.938	18.938
Jordan	0.008	0.008	0.008
Kazakhstan	0.028	0.027	0.027
Kenya	0.008	0.008	0.008
Kiribati	0.001	0.001	0.001

Name of Party	United Nations scale of assessment for 2003	UNFCCC adjusted scale for 2004	UNFCCC adjusted scale for 2005
Kuwait	0.147	0.143	0.143
Kyrgyzstan	0.001	0.001	0.001
Lao People's Democratic Republic	0.001	0.001	0.001
Latvia	0.010	0.010	0.010
Lebanon	0.012	0.012	0.012
Lesotho	0.001	0.001	0.001
Liberia	0.001	0.001	0.001
Libyan Arab Jamahiriya	0.067	0.065	0.065
Liechtenstein	0.006	0.006	0.006
Lithuania	0.017	0.016	0.016
Luxembourg	0.080	0.078	0.078
Madagascar	0.003	0.003	0.003
Malawi	0.002	0.002	0.002
Malaysia	0.235	0.228	0.228
Maldives	0.001	0.001	0.001
Mali	0.002	0.002	0.002
Malta	0.015	0.015	0.015
Marshall Islands	0.001	0.001	0.001
Mauritania	0.001	0.001	0.001
Mauritius	0.011	0.011	0.011
Mexico	1.086	1.054	1.054
Micronesia (Federated States of)	0.001	0.001	0.001
Monaco	0.004	0.004	0.004
Mongolia	0.001	0.001	0.001
Morocco	0.044	0.043	0.043
Mozambique	0.001	0.001	0.001
Myanmar	0.010	0.010	0.010
Namibia	0.007	0.007	0.007
Nauru	0.001	0.001	0.001
Nepal	0.004	0.004	0.004
Netherlands	1.738	1.687	1.687
New Zealand	0.241	0.234	0.234
Nicaragua	0.001	0.001	0.001
Niger	0.001	0.001	0.001
Nigeria	0.068	0.066	0.066
Niue	0.001	0.001	0.001
Norway	0.646	0.627	0.627
Oman	0.061	0.059	0.059
Pakistan	0.061	0.059	0.059
Palau	0.001	0.001	0.001
Panama	0.018	0.017	0.017
Papua New Guinea	0.006	0.006	0.006
Paraguay	0.016	0.016	0.016
Peru	0.118	0.115	0.115
Philippines	0.100	0.097	0.097
Poland	0.378	0.367	0.367

Name of Party	United Nations scale of assessment for 2003	UNFCCC adjusted scale for 2004	UNFCCC adjusted scale for 2005
Portugal	0.462	0.448	0.448
Qatar	0.034	0.033	0.033
Republic of Korea	1.851	1.796	1.796
Republic of Moldova	0.002	0.002	0.002
Romania	0.058	0.056	0.056
Russian Federation	1.200	1.164	1.164
Rwanda	0.001	0.001	0.001
Saint Kitts and Nevis	0.001	0.001	0.001
Saint Lucia	0.002	0.002	0.002
Saint Vincent and the Grenadines	0.001	0.001	0.001
Samoa	0.001	0.001	0.001
San Marino	0.002	0.002	0.002
São Tomé and Príncipe	0.001	0.001	0.001
Saudi Arabia	0.554	0.538	0.538
Senegal	0.005	0.005	0.005
Serbia and Montenegro	0.020	0.019	0.019
Seychelles	0.002	0.002	0.002
Sierra Leone	0.001	0.001	0.001
Singapore	0.393	0.381	0.381
Slovakia	0.043	0.042	0.042
Slovenia	0.081	0.079	0.079
Solomon Islands	0.001	0.001	0.001
South Africa	0.408	0.396	0.396
Spain	2.519	2.444	2.444
Sri Lanka	0.016	0.016	0.016
Sudan	0.006	0.006	0.006
Suriname	0.002	0.002	0.002
Swaziland	0.002	0.002	0.002
Sweden	1.027	0.996	0.996
Switzerland	1.274	1.236	1.236
Syrian Arab Republic	0.080	0.078	0.078
Tajikistan	0.001	0.001	0.001
Thailand	0.294	0.285	0.285
The former Yugoslav Republic of Macedonia	0.006	0.006	0.006
Togo	0.001	0.001	0.001
Tonga	0.001	0.001	0.001
Trinidad and Tobago	0.016	0.016	0.016
Tunisia	0.030	0.029	0.029
Turkmenistan	0.003	0.003	0.003
Tuvalu	0.001	0.001	0.001
Uganda	0.005	0.005	0.005
Ukraine	0.053	0.051	0.051
United Arab Emirates	0.202	0.196	0.196
United Kingdom of Great Britain and Northern Ireland	5.536	5.372	5.372
United Republic of Tanzania	0.004	0.004	0.004
United States of America *	22.000	21.349	21.349

Name of Party	United Nations scale of assessment for 2003	UNFCCC adjusted scale for 2004	UNFCCC adjusted scale for 2005
Uruguay	0.080	0.078	0.078
Uzbekistan	0.011	0.011	0.011
Vanuatu	0.001	0.001	0.001
Venezuela	0.208	0.202	0.202
Viet Nam	0.016	0.016	0.016
Yemen	0.006	0.006	0.006
Zambia	0.002	0.002	0.002
Zimbabwe	0.008	0.008	0.008
<b>TOTAL</b>	<b>102.974</b>	<b>100.000</b>	<b>100.000</b>

\* The secretariat has taken note of the position of the United States that its contributions to the core budget for the 2004–2005 biennium will be at the level of the UNFCCC indicative scale for the United States, minus its proportionate share of the preparatory activities relating to the entry into force of the Kyoto Protocol, as indicated in the table below.

**Estimated costs in 2004–2005 for preparatory activities relating to the Kyoto Protocol**  
(United States dollars)

<b>Programme</b>	
<b>A. Cooperative Mechanisms (COOP)</b>	<b>1 309 660</b>
<b>B. Other technical work</b>	
Implementation (IMP)	191 000
Methods, Inventories and Science (MIS)	321 990
Sustainable Development (SD)	153 500
<b>TOTAL B</b>	<b>666 490</b>
<b>C. Services and other activities</b>	
Executive Direction and Management (EDM)	161 143
Intergovernmental and Conference Affairs (ICA)	250 681
Information Support (IS)	302 449
Secretariat-wide operating costs	232 751
<b>TOTAL C</b>	<b>947 024</b>
<b>D. Total (A+B+C)</b>	<b>2 923 174</b>
Programme support costs (overhead)	<b>380 013</b>
Working capital reserve	<b>7 017</b>
<b>E. GRAND TOTAL PREPARATORY ACTIVITIES</b>	<b>3 310 204</b>
<b>F. TOTAL PROGRAMME BUDGET</b>	<b>34 807 326</b>
<b>Percentage of E for Kyoto Protocol preparatory activities</b>	<b>9.51%</b>

## ANNEX II

**Indicative scale of contributions for 2005 for the interim allocation to the Kyoto Protocol <sup>a</sup>**

<b>Name of Party</b>	<b>United Nations scale of assessment for 2003</b>	<b>UNFCCC adjusted scale for 2005</b>
Antigua and Barbuda	0.002	0.003
Argentina	0.969	1.383
Armenia	0.002	0.003
Austria	0.947	1.352
Azerbaijan	0.004	0.006
Bahamas	0.012	0.017
Bangladesh	0.010	0.014
Barbados	0.009	0.013
Belgium	1.129	1.612
Belize	0.001	0.001
Benin	0.002	0.003
Bhutan	0.001	0.001
Bolivia	0.008	0.011
Botswana	0.010	0.014
Brazil	2.390	3.412
Bulgaria	0.013	0.019
Burundi	0.001	0.001
Cambodia	0.002	0.003
Cameroon	0.009	0.013
Canada	2.558	3.651
Chile	0.212	0.303
China	1.532	2.187
Colombia	0.201	0.287
Cook Islands	0.001	0.001
Costa Rica	0.020	0.029
Cuba	0.030	0.043
Cyprus	0.038	0.054
Czech Republic	0.203	0.290
Denmark	0.749	1.069
Djibouti	0.001	0.001
Dominican Republic	0.023	0.033
Ecuador	0.025	0.036
El Salvador	0.018	0.026
Equatorial Guinea	0.001	0.001
Estonia	0.010	0.014
European Community	2.500	2.500
Fiji	0.004	0.006
Finland	0.522	0.745
France	6.466	9.230
Gambia	0.001	0.001
Georgia	0.005	0.007

<sup>a</sup> Will be updated to reflect new ratifications of the Kyoto Protocol in conformity with standard procedures.

<b>Name of Party</b>	<b>United Nations scale of assessment for 2003</b>	<b>UNFCCC adjusted scale for 2005</b>
Germany	9.769	13.945
Ghana	0.005	0.007
Greece	0.539	0.769
Grenada	0.001	0.001
Guatemala	0.027	0.039
Guinea	0.003	0.004
Guyana	0.001	0.001
Honduras	0.005	0.007
Hungary	0.120	0.171
Iceland	0.033	0.047
India	0.341	0.487
Ireland	0.294	0.420
Italy	5.065	7.230
Jamaica	0.004	0.006
Japan	19.516	22.000
Jordan	0.008	0.011
Kiribati	0.001	0.001
Kyrgyzstan	0.001	0.001
Lao People's Democratic Republic	0.001	0.001
Latvia	0.010	0.014
Lesotho	0.001	0.001
Liberia	0.001	0.001
Lithuania	0.017	0.024
Luxembourg	0.080	0.114
Madagascar	0.003	0.004
Malawi	0.002	0.003
Malaysia	0.235	0.335
Maldives	0.001	0.001
Mali	0.002	0.003
Malta	0.015	0.021
Marshall Islands	0.001	0.001
Mauritius	0.011	0.016
Mexico	1.086	1.550
Micronesia (Federated States of)	0.001	0.001
Mongolia	0.001	0.001
Morocco	0.044	0.063
Myanmar	0.010	0.014
Namibia	0.007	0.010
Nauru	0.001	0.001
Netherlands	1.738	2.481
New Zealand	0.241	0.344
Nicaragua	0.001	0.001
Niue	0.001	0.001
Norway	0.646	0.922
Palau	0.001	0.001
Panama	0.018	0.026
Papua New Guinea	0.006	0.009

Name of Party	United Nations scale of assessment for 2003	UNFCCC adjusted scale for 2005
Paraguay	0.016	0.023
Peru	0.118	0.168
Philippines	0.100	0.143
Poland	0.378	0.540
Portugal	0.462	0.659
Republic of Korea	1.851	2.642
Republic of Moldova	0.002	0.003
Romania	0.058	0.083
Saint Lucia	0.002	0.003
Samoa	0.001	0.001
Senegal	0.005	0.007
Seychelles	0.002	0.003
Slovakia	0.043	0.061
Slovenia	0.081	0.116
Solomon Islands	0.001	0.001
South Africa	0.408	0.582
Spain	2.519	3.595
Sri Lanka	0.016	0.023
Sweden	1.027	1.466
Switzerland	1.274	1.819
Thailand	0.294	0.420
Trinidad and Tobago	0.016	0.023
Tunisia	0.030	0.043
Turkmenistan	0.003	0.004
Tuvalu	0.001	0.001
Uganda	0.005	0.007
United Kingdom of Great Britain and Northern Ireland	5.536	7.902
United Republic of Tanzania	0.004	0.006
Uruguay	0.080	0.114
Uzbekistan	0.011	0.016
Vanuatu	0.001	0.001
Viet Nam	0.016	0.023
<b>TOTAL</b>	<b>75.131</b>	<b>100.000</b>

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