



**Conference of the Parties serving as the meeting
of the Parties to the Kyoto Protocol**

Ninth session

Warsaw, 11–22 November 2013

Agenda item 16(b)

Administrative, financial and institutional matters

Programme budget for the biennium 2014–2015

Programme budget for the biennium 2014–2015

Proposal by the President

Draft decision -/CMP.9

Programme budget for the biennium 2014–2015

The Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol,

Recalling Article 13, paragraph 5, of the Kyoto Protocol,

Also recalling decision 8/CMP.8 on the methodology for the collection of international transaction log fees in the biennium 2014–2015,

Taking note of decision -/CP.19,¹ in particular paragraph 6,

Having considered the proposed programme budget for the biennium 2014–2015 submitted by the Executive Secretary,²

1. *Endorses* decision -/CP.19 on the programme budget for the biennium 2014–2015 adopted by the Conference of the Parties at its nineteenth session, as it applies to the Kyoto Protocol;
2. *Adopts* the indicative scale of contributions for 2014 and 2015, contained in appendix I, covering 28.8 per cent of the indicative contributions specified in table 1 of decision -/CP.19;

¹ Draft decision proposed for adoption under agenda item 17(b) of the Conference of the Parties.

² FCCC/SBI/2013/6 and Add.1–3.

3. *Invites* all Parties to the Kyoto Protocol 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 2014 and 2015 the contributions required to finance the approved expenditures set out in decision -/CP.19;
4. *Takes note* of the financing requirements³ for the clean development mechanism and joint implementation proposed by the Executive Board of the clean development mechanism and the Joint Implementation Supervisory Committee, respectively;
5. *Approves* the budget for the international transaction log for the biennium 2014–2015, amounting to EUR 5,481,520,⁴ for the purposes specified in document FCCC/SBI/2013/6/Add.3;

Table 1

Budget for the international transaction log for 2014–2015 by object of expenditure*(EUR)*

<i>Object of expenditure</i>	<i>2014–2015</i>
Staff costs	1 447 460
Temporary assistance and overtime	20 000
Consultants	131 830
Contractors	2 900 976
Travel of staff	50 000
Experts and expert groups	20 000
Training	20 000
General operating expenses	104 000
Contributions to common services	167 000
Subtotal	4 861 266
Programme support costs	631 964
Adjustment to working capital reserve	(11 710) ^a
Total	5 481 520

^a The working capital reserve has been decreased from EUR 239,680 in the biennium 2012–2013 to EUR 227,970 for the biennium 2014–2015, a difference of EUR 11,710.

6. *Decides* to maintain the level of the working capital reserve at 8.3 per cent of the estimated expenditure of the Trust Fund for the International Transaction Log;
7. *Notes* that the costs referred to in paragraph 12 of document FCCC/SBI/2013/6/Add.3 are exceptional one-off costs that will include the necessary upgrades to the international transaction log infrastructure, and should be, to the extent possible, covered by the amount indicated in paragraph 5 above;
8. *Authorizes* the Executive Secretary, upon exhaustion of the amount indicated in paragraph 5 above, on an exceptional basis and without creating a precedent, to draw up to an additional EUR 1.0 million from unspent balances (carry-over) of the Trust Fund for the International Transaction Log from previous financial periods to cover over-expenditures and for the purposes specified in document FCCC/SBI/2013/6/Add.3;

³ FCCC/SBI/2013/6/Add.1.

⁴ This amount represents a reduction of 5 per cent compared with the 2012–2013 budget for the international transaction log.

9. *Adopts* the fees for the international transaction log for the biennium 2014–2015 contained in appendix II.

Annex I

Table 2

Indicative scale of contributions from Parties to the Kyoto Protocol for the biennium 2014–2015

<i>Party</i>	<i>United Nations scale of assessments for 2014</i>	<i>Kyoto Protocol adjusted scale for 2014</i>	<i>Kyoto Protocol adjusted scale for 2015</i>
Afghanistan	0.005	0.007	0.007
Albania	0.010	0.013	0.013
Algeria	0.137	0.178	0.178
Angola	0.010	0.013	0.013
Antigua and Barbuda	0.002	0.003	0.003
Argentina	0.432	0.562	0.562
Armenia	0.007	0.009	0.009
Australia	2.074	2.696	2.696
Austria	0.798	1.037	1.037
Azerbaijan	0.040	0.052	0.052
Bahamas	0.017	0.022	0.022
Bahrain	0.039	0.051	0.051
Bangladesh	0.010	0.013	0.013
Barbados	0.008	0.010	0.010
Belarus	0.056	0.073	0.073
Belgium	0.998	1.297	1.297
Belize	0.001	0.001	0.001
Benin	0.003	0.004	0.004
Bhutan	0.001	0.001	0.001
Bolivia (Plurinational State of)	0.009	0.012	0.012
Bosnia and Herzegovina	0.017	0.022	0.022
Botswana	0.017	0.022	0.022
Brazil	2.934	3.814	3.814
Brunei Darussalam	0.026	0.034	0.034
Bulgaria	0.047	0.061	0.061
Burkina Faso	0.003	0.004	0.004
Burundi	0.001	0.001	0.001
Cambodia	0.004	0.005	0.005
Cameroon	0.012	0.016	0.016
Cabo Verde	0.001	0.001	0.001
Central African Republic	0.001	0.001	0.001
Chad	0.002	0.003	0.003
Chile	0.334	0.434	0.434
China	5.148	6.693	6.693
Colombia	0.259	0.337	0.337
Comoros	0.001	0.001	0.001
Congo	0.005	0.007	0.007
Cook Islands	0.001	0.001	0.001
Costa Rica	0.038	0.049	0.049
Côte d'Ivoire	0.011	0.014	0.014
Croatia	0.126	0.164	0.164
Cuba	0.069	0.090	0.090
Cyprus	0.047	0.061	0.061
Czech Republic	0.386	0.502	0.502
Democratic People's Republic of Korea	0.006	0.008	0.008
Democratic Republic of the Congo	0.003	0.004	0.004

<i>Party</i>	<i>United Nations scale of assessments for 2014</i>	<i>Kyoto Protocol adjusted scale for 2014</i>	<i>Kyoto Protocol adjusted scale for 2015</i>
Denmark	0.675	0.878	0.878
Djibouti	0.001	0.001	0.001
Dominica	0.001	0.001	0.001
Dominican Republic	0.045	0.059	0.059
Ecuador	0.044	0.057	0.057
Egypt	0.134	0.174	0.174
El Salvador	0.016	0.021	0.021
Equatorial Guinea	0.010	0.013	0.013
Eritrea	0.001	0.001	0.001
Estonia	0.040	0.052	0.052
Ethiopia	0.010	0.013	0.013
European Union	2.500	2.500	2.500
Fiji	0.003	0.004	0.004
Finland	0.519	0.675	0.675
France	5.593	7.271	7.271
Gabon	0.020	0.026	0.026
Gambia	0.001	0.001	0.001
Georgia	0.007	0.009	0.009
Germany	7.141	9.284	9.284
Ghana	0.014	0.018	0.018
Greece	0.638	0.829	0.829
Grenada	0.001	0.001	0.001
Guatemala	0.027	0.035	0.035
Guinea	0.001	0.001	0.001
Guinea-Bissau	0.001	0.001	0.001
Guyana	0.001	0.001	0.001
Haiti	0.003	0.004	0.004
Honduras	0.008	0.010	0.010
Hungary	0.266	0.346	0.346
Iceland	0.027	0.035	0.035
India	0.666	0.866	0.866
Indonesia	0.346	0.450	0.450
Iran (Islamic Republic of)	0.356	0.463	0.463
Iraq	0.068	0.088	0.088
Ireland	0.418	0.543	0.543
Israel	0.396	0.515	0.515
Italy	4.448	5.783	5.783
Jamaica	0.011	0.014	0.014
Japan	10.833	14.083	14.083
Jordan	0.022	0.029	0.029
Kazakhstan	0.121	0.157	0.157
Kenya	0.013	0.017	0.017
Kiribati	0.001	0.001	0.001
Kuwait	0.273	0.355	0.355
Kyrgyzstan	0.002	0.003	0.003
Lao People's Democratic Republic	0.002	0.003	0.003
Latvia	0.047	0.061	0.061
Lebanon	0.042	0.055	0.055
Lesotho	0.001	0.001	0.001
Liberia	0.001	0.001	0.001
Libya	0.142	0.185	0.185

<i>Party</i>	<i>United Nations scale of assessments for 2014</i>	<i>Kyoto Protocol adjusted scale for 2014</i>	<i>Kyoto Protocol adjusted scale for 2015</i>
Liechtenstein	0.009	0.012	0.012
Lithuania	0.073	0.095	0.095
Luxembourg	0.081	0.105	0.105
Madagascar	0.003	0.004	0.004
Malawi	0.002	0.003	0.003
Malaysia	0.281	0.365	0.365
Maldives	0.001	0.001	0.001
Mali	0.004	0.005	0.005
Malta	0.016	0.021	0.021
Marshall Islands	0.001	0.001	0.001
Mauritania	0.002	0.003	0.003
Mauritius	0.013	0.017	0.017
Mexico	1.842	2.395	2.395
Micronesia (Federated States of)	0.001	0.001	0.001
Monaco	0.012	0.016	0.016
Mongolia	0.003	0.004	0.004
Montenegro	0.005	0.007	0.007
Morocco	0.062	0.081	0.081
Mozambique	0.003	0.004	0.004
Myanmar	0.010	0.013	0.013
Namibia	0.010	0.013	0.013
Nauru	0.001	0.001	0.001
Nepal	0.006	0.008	0.008
Netherlands	1.654	2.150	2.150
New Zealand	0.253	0.329	0.329
Nicaragua	0.003	0.004	0.004
Niger	0.002	0.003	0.003
Nigeria	0.090	0.117	0.117
Niue	0.001	0.001	0.001
Norway	0.851	1.106	1.106
Oman	0.102	0.133	0.133
Pakistan	0.085	0.111	0.111
Palau	0.001	0.001	0.001
Panama	0.026	0.034	0.034
Papua New Guinea	0.004	0.005	0.005
Paraguay	0.010	0.013	0.013
Peru	0.117	0.152	0.152
Philippines	0.154	0.200	0.200
Poland	0.921	1.197	1.197
Portugal	0.474	0.616	0.616
Qatar	0.209	0.272	0.272
Republic of Korea	1.994	2.592	2.592
Republic of Moldova	0.003	0.004	0.004
Romania	0.226	0.294	0.294
Russian Federation	2.438	3.170	3.170
Rwanda	0.002	0.003	0.003
Saint Kitts and Nevis	0.001	0.001	0.001
Saint Lucia	0.001	0.001	0.001
Saint Vincent and the Grenadines	0.001	0.001	0.001
Samoa	0.001	0.001	0.001
San Marino	0.003	0.004	0.004

<i>Party</i>	<i>United Nations scale of assessments for 2014</i>	<i>Kyoto Protocol adjusted scale for 2014</i>	<i>Kyoto Protocol adjusted scale for 2015</i>
Sao Tome and Principe	0.001	0.001	0.001
Saudi Arabia	0.864	1.123	1.123
Senegal	0.006	0.008	0.008
Serbia	0.040	0.052	0.052
Seychelles	0.001	0.001	0.001
Sierra Leone	0.001	0.001	0.001
Singapore	0.384	0.499	0.499
Slovakia	0.171	0.222	0.222
Slovenia	0.100	0.130	0.130
Solomon Islands	0.001	0.001	0.001
Somalia	0.001	0.001	0.001
South Africa	0.372	0.484	0.484
Spain	2.973	3.865	3.865
Sri Lanka	0.025	0.033	0.033
Sudan	0.010	0.013	0.013
Suriname	0.004	0.005	0.005
Swaziland	0.003	0.004	0.004
Sweden	0.960	1.248	1.248
Switzerland	1.047	1.361	1.361
Syrian Arab Republic	0.036	0.047	0.047
Tajikistan	0.003	0.004	0.004
Thailand	0.239	0.311	0.311
The former Yugoslav Republic of Macedonia	0.008	0.010	0.010
Timor-Leste	0.002	0.003	0.003
Togo	0.001	0.001	0.001
Tonga	0.001	0.001	0.001
Trinidad and Tobago	0.044	0.057	0.057
Tunisia	0.036	0.047	0.047
Turkey	1.328	1.726	1.726
Turkmenistan	0.019	0.025	0.025
Tuvalu	0.001	0.001	0.001
Uganda	0.006	0.008	0.008
Ukraine	0.099	0.129	0.129
United Arab Emirates	0.595	0.774	0.774
United Kingdom of Great Britain and Northern Ireland	5.179	6.733	6.733
United Republic of Tanzania	0.009	0.012	0.012
Uruguay	0.052	0.068	0.068
Uzbekistan	0.015	0.020	0.020
Vanuatu	0.001	0.001	0.001
Venezuela (Bolivarian Republic of)	0.627	0.815	0.815
Viet Nam	0.042	0.055	0.055
Yemen	0.010	0.013	0.013
Zambia	0.006	0.008	0.008
Zimbabwe	0.002	0.003	0.003
Total	77.506	100.000	100.000

Annex II

Table 3
Fees for the international transaction log for the biennium 2014–2015

<i>Party</i>	<i>Fees for 2014 (EUR)</i>	<i>Fees for 2015 (EUR)</i>	<i>Scale of fees for 2014–2015^a (per cent)</i>
Australia	77 854	77 854	2.841
Austria	43 526	43 526	1.588
Belgium	54 071	54 071	1.973
Bulgaria	974	974	0.036
Croatia	2 178	2 178	0.079
Czech Republic	13 783	13 783	0.503
Denmark	36 248	36 248	1.323
Estonia	774	774	0.028
European Union	73 584	73 584	2.685
Finland	27 651	27 651	1.009
France	292 360	292 360	10.667
Germany	420 702	420 702	15.350
Greece	29 199	29 199	1.065
Hungary	11 978	11 978	0.437
Iceland	20 201	20 201	0.737
Ireland	21 835	21 835	0.797
Italy	249 121	249 121	9.089
Japan	409 442	409 442	14.939
Latvia	888	888	0.032
Liechtenstein	5 158	5 158	0.188
Lithuania	1 519	1 519	0.055
Luxembourg	4 184	4 184	0.153
Monaco	4 957	4 957	0.181
Netherlands	91 866	91 866	3.352
New Zealand	26 333	26 333	0.961
Norway	63 555	63 555	2.319
Poland	24 557	24 557	0.896
Portugal	25 846	25 846	0.943
Romania	3 439	3 439	0.125
Russian Federation	75 189	75 189	2.743
Slovakia	3 095	3 095	0.113
Slovenia	4 699	4 699	0.171
Spain	145 564	145 564	5.311
Sweden	52 552	52 552	1.917
Switzerland	75 647	75 647	2.760
Ukraine	20 431	20 431	0.745
United Kingdom of Great Britain and Northern Ireland	325 800	325 800	11.887
Total	2 740 760	2 740 760	100.000

^a As contained in decision 8/CMP.8.