

**FCTC**WHO FRAMEWORK CONVENTION  
ON TOBACCO CONTROL**Conference of the Parties to the  
WHO Framework Convention  
on Tobacco Control**Fourth session  
Punta del Este, Uruguay, 15–20 November 2010  
**Provisional agenda item 7.3****FCTC/COP/4/21  
15 September 2010**

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## **Proposed workplan and budget for the financial period 2012–2013**

1. The draft 2012–2013 workplan and budget has been prepared by the Convention Secretariat in accordance with Article 23.4 of the WHO Framework Convention on Tobacco Control (FCTC) and decision FCTC/COP3(19), and in consultation with the Bureau of the Conference of the Parties.
2. The draft workplan and budget, as presented in Annex 1, is composed of six main areas of work, following, in general, the composition of the 2010–2011 workplan.<sup>1</sup> The draft workplan addresses measures required by specific articles of the Convention and decisions of the Conference of the Parties taken at its previous sessions.
3. The proposed work is presented according to different sources of funding as follows:
  - statutory activities and other existing arrangements related to treaty administration, to be covered by the voluntary assessed contributions of Parties in a total amount of US\$ 8 757 000, as indicated in the first budget column of the workplan (column A);<sup>2</sup>
  - potential activities and arrangements related to treaty administration;<sup>3</sup> if confirmed by the Conference of the Parties, these activities and arrangements too, given their nature, would require funding by voluntary assessed contributions of Parties at an indicative level of US\$ 1 110 000 as presented in the second budget column of the workplan (column B);

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<sup>1</sup> A slight adjustment has been made to improve clarity, by which the work on international coordination is now shown separately from general administration and management.

<sup>2</sup> This corresponds to the total amount of voluntary assessed contributions approved for the current 2010–2011 financial period (US\$ 8 747 727), with a slight adjustment to reflect the assessed contributions of countries that became Parties after the adoption of the scale of assessment by the Conference of the Parties at its third session.

<sup>3</sup> Such as the establishment of new working and expert groups by the Conference of the Parties, in the light of previous decisions and practice, and the projected increase of salary costs in WHO over the biennium as per the practice of previous years.

- assistance to Parties in line with specific provisions of the Convention and decisions of the Conference of the Parties, to be covered by extrabudgetary funds, at an indicative level of US\$ 4 745 000 as presented in the third budget column of the workplan (column C).

4. The explanatory note contained in document FCTC/COP/4/INF.DOC./4 provides further detail concerning the proposed workplan and budget, including the cost breakdown.

5. Activities that may be required in relation to the protocol to eliminate illicit trade in tobacco products are not reflected in the draft workplan and budget, pending decision(s) of the Conference of the Parties concerning the protocol (the financial implications of measures contained in the draft protocol, including those applicable to the financial period 2012–2013, are presented in document FCTC/COP/4/INF.DOC./1).

6. The proposed amount and distribution of voluntary assessed contributions of Parties is presented in Annex 2. The table contains two possible options for consideration by the Conference of the Parties: option 1, in the total amount of US\$ 8 757 000, to cover the statutory and other existing treaty administration work in line with the first budget column of the proposed workplan; and option 2, in the total amount of US\$ 9 867 000, which would cover, in addition new treaty administration activities and arrangements if those potential activities and arrangements were to be approved by the Conference of the Parties.

7. Two options for the total budget at, respectively, US\$ 13 502 000 and US\$ 14 612 000, corresponding to the above options for voluntary assessed contributions, are presented in the table “Total proposed budget” at the end of Annex 1.

## **ACTION BY THE CONFERENCE OF THE PARTIES**

8. The Conference of the Parties is invited to consider and adopt, as appropriate, the proposed workplan and budget for the financial period 2012–2013 as presented in Annex 1. The Conference of the Parties is also invited to consider options for the total amount and the distribution of voluntary assessed contributions of Parties for the financial period 2012–2013 as presented in the table in Annex 2, and adopt the table as appropriate.

9. To support the implementation of the workplan, the Conference of the Parties may wish to call on the Parties to accelerate the payments of voluntary assessed contributions and to provide, if possible, extrabudgetary contributions to enable the objectives of the workplan to be met fully. The Conference of the Parties may also wish to authorize the Head of the Convention Secretariat to implement the 2012–2013 workplan, to seek and receive voluntary assessed contributions as approved by the Conference of the Parties as well as extrabudgetary contributions for activities in line with the workplan, and to submit interim and final performance reports on the 2012–2013 workplan and budget to, respectively, the fifth and sixth sessions of the Conference of the Parties.

ANNEX 1

**WORKPLAN AND BUDGET FOR THE FINANCIAL PERIOD 2012–2013 (PROPOSED)**

Area of work	Activity cost (in US\$ thousand)			Main components/activities	Expected results and indicators
	Covered by voluntary assessed contributions		Covered by extrabudgetary funds		
	(A) <sup>1</sup>	(B) <sup>2</sup>	(C) <sup>3</sup>		

**1. Conference of the Parties (Article 23 and Article 24.3(a))**

1.1	Fifth session of the Conference of the Parties	1900			<p>a. Preparing and convening the fifth session of the Conference of the Parties</p> <p>b. Finalizing and disseminating decisions and other post-session documentation</p>	<p>Fifth session of the Conference of the Parties prepared and convened on time</p> <p>Decisions and other post-session documentation sent to Parties within four months of the fifth session</p>
1.2	Work of the Bureau of the Conference of the Parties	90			<p>a. Preparing and convening the Bureau meetings</p> <p>b. Following up on decisions of the Bureau</p>	Up to four meetings of the Bureau prepared and convened, with the necessary follow-up ensured as requested
<b>Subtotal for Area of work 1</b>		1990				

**2. Protocols, guidelines and other possible instruments for implementation of the Convention (Article 7, Article 23.5(f) and (h), Article 24.3(a) and (g), and Article 33)**

2.1	Working group on Articles 9 and 10 ( <i>Regulation of the contents and disclosures of tobacco products</i> )	130			One meeting of the working group, in combination with intersessional work of Key Facilitators and the Convention Secretariat	Report of the working group, including second set of draft guidelines submitted to the Conference of the Parties at its fifth session
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Area of work		Activity cost (in US\$ thousand)			Main components/activities	Expected results and indicators
		Covered by voluntary assessed contributions		Covered by extrabudgetary funds		
		(A) <sup>1</sup>	(B) <sup>2</sup>	(C) <sup>3</sup>		
2.2	Working group on economically sustainable alternatives to tobacco growing (Articles 17 and 18)	130			One meeting of the working group, in combination with intersessional work of Key Facilitators and the Convention Secretariat	Report of the working group, including draft policy options and recommendations submitted to the Conference of the Parties at its fifth session
2.3	Two new working groups, potentially set up by the Conference of the Parties at its fourth session on specific articles of the Convention <sup>4</sup>		470		Two meetings of each working group, in combination with intersessional work by Key Facilitators and the Convention Secretariat	Reports of the working groups, including, if possible, draft guidelines and/or recommendations submitted to the Conference of the Parties at its fifth session
2.4	Expert group on cross-border advertising, promotion and sponsorship <sup>5</sup>		160		a. Establishing an expert group according to the procedure identified by the Conference of the Parties at its fourth session  b. Two meetings of the expert group, and technical support by the Convention Secretariat as requested	Report of the expert group submitted to the Conference of the Parties at its fifth session
<b>Subtotal for Area of work 2</b>		260	630			

Area of work	Activity cost (in US\$ thousand)			Main components/activities	Expected results and indicators
	Covered by voluntary assessed contributions		Covered by extrabudgetary funds		
	(A) <sup>1</sup>	(B) <sup>2</sup>	(C) <sup>3</sup>		

### 3. Reporting arrangements under the Convention (Article 21 and Article 24.3(b), (c) and (d))

3.1	Reports of Parties and global progress reports on implementation of the Convention	65			<p>a. Receiving and analysing the periodic reports of Parties on implementation of the Convention; maintaining and updating the web-based database of reports; and providing feedback to Parties on reports</p> <p>b. Preparing the global progress reports based on analysis of Parties' reports</p> <p>c. One expert meeting to support the process</p>	<p>Increased proportion of reports received on time and in compliance with the reporting instrument</p> <p>The web-based database of Parties' reports is up to date, can be searched both by country and by provisions of the Convention, and also includes texts of laws and regulations submitted by Parties.</p> <p>Global progress reports prepared on time</p>
3.2	Support to Parties in fulfilling their reporting obligations			380	<p>a. Organizing intercountry workshops on the reporting instrument and preparation of reports</p> <p>b. Providing advice and assistance on individual requests by Parties</p>	<p>At least six intercountry workshops organized to cover all regions</p> <p>Technical assistance provided to at least 25 Parties requiring substantial assistance, through communication and selected country visits as necessary</p>
<b>Subtotal for Area of work 3</b>		65		380		

Area of work	Activity cost (in US\$ thousand)			Main components/activities	Expected results and indicators
	Covered by voluntary assessed contributions		Covered by extrabudgetary funds		
	(A) <sup>1</sup>	(B) <sup>2</sup>	(C) <sup>3</sup>		

**4. Assistance to Parties in implementing specific provisions of the Convention, in line with the provisions of the Convention (Article 22.2, Article 24.3(c) and (g) and Article 26.5) and decisions of the Conference of the Parties (decisions FCTC/COP1(13) and FCTC/COP2(10)), with a particular focus on developing country Parties and Parties with economies in transition**

4.1	Advice and support on compilation and communication of information on treaty matters, and promotion of transfers of expertise and technology			800	<p>a. Identifying regional and subregional networks and institutions with the potential to facilitate the transfer of technical and legal expertise and technology; supporting those networks and institutions to act as “hubs” for such activities; developing and promoting cross-regional cooperation among them to further consolidate work in this area</p> <p>b. Organizing regional/subregional workshops to identify achievements, challenges and best practices to enhance regional and subregional cooperation in treaty implementation</p> <p>c. Providing advice on treaty-specific matters, both those frequently requested and those specifically requested by Parties, with particular attention to the time-bound provisions of the treaty</p> <p>d. Disseminating and raising awareness of treaty instruments, through workshops and country-specific advice as required</p>	<p>Mapping of regional and subregional networks and institutions is achieved; cooperation mechanisms among networks and institutions identified and being established</p> <p>At least eight regional/subregional treaty implementation workshops organized in all regions</p> <p>At least 30 Parties assisted on treaty-specific aspects with advice and information as requested</p> <p>At least 25 developing country Parties and Parties with economies in transition assisted with the transfer/receipt of expertise and technology through appropriate cooperation mechanisms</p>
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Area of work	Activity cost (in US\$ thousand)			Main components/activities	Expected results and indicators
	Covered by voluntary assessed contributions		Covered by extrabudgetary funds		
	(A) <sup>1</sup>	(B) <sup>2</sup>	(C) <sup>3</sup>		
				<p>e. Preparing a report on the promotion of transfer of expertise and technology for consideration by the Conference of the Parties at its fifth session (in line with Article 22)</p> <p>f. Supporting Parties in preparations for the fifth session of the Conference of the Parties</p>	<p>A report by the Convention Secretariat on the status of and arrangements for the promotion of expertise and technology transfers submitted to the Conference of the Parties at its fifth session; at least five agreements/exchanges of letters with or among Parties on facilitating the provision of expertise and technology achieved</p>
4.2	Needs assessments and promotion of access to available resources and mechanisms of assistance, with a view to promoting harmonization and alignment of tobacco-control policies at country level		1980	<p>a. Needs assessments to strengthen country capacity and multisectoral implementation mechanisms in meeting obligations under the Convention</p> <p>b. Preparing country-specific donor profiles to advise developing country Parties on appropriate and feasible funding/assistance options</p> <p>c. Integrating WHO FCTC implementation within national development and health strategies and within the United Nations Development Assistance Framework at country level in line with the principles of aid effectiveness, harmonization and alignment</p> <p>d. Updating and disseminating the database on resources available</p>	<p>At least 30 Parties identified upon request and needs assessment missions (with a multisectoral component) undertaken</p> <p>At least 15 Parties further provided with immediate assistance on urgent needs identified, and at least 15 Parties supported in preparing project and programme proposals for funding from existing donor and development sources due to expected larger needs for further assistance</p> <p>Harmonization and alignment of WHO FCTC implementation with national development and</p>

Area of work	Activity cost (in US\$ thousand)			Main components/activities	Expected results and indicators
	Covered by voluntary assessed contributions		Covered by extrabudgetary funds		
	(A) <sup>1</sup>	(B) <sup>2</sup>	(C) <sup>3</sup>		
				internationally for implementation of the Convention	health strategies/policies achieved in supported Parties including, where appropriate, through the United Nations Development Assistance Framework  A comprehensive database of available resources to support implementation of the Convention is up to date and used by Parties; including a link to the needs and gaps identified through needs assessment exercises as called for by the Conference of the Parties
<b>Subtotal for Area of work 4</b>			2780		

#### 5. Coordination with international and regional intergovernmental organizations and other bodies (Article 23.5(g), Article 24.3(e) and Article 25)

5.1	Establishment and extension of cooperation and coordination with relevant international and regional intergovernmental organizations and other bodies	115			<p>a. Further developing a cooperation matrix with interested international and regional intergovernmental organizations</p> <p>b. Concluding cooperation reviews and agreements with intergovernmental organizations and bodies with substantial technical expertise and potential to support implementation of the Convention</p>	<p>Matrix of cooperation with interested international and regional intergovernmental organizations completed</p> <p>At least five reviews and agreements with relevant international organizations concluded</p>
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Area of work	Activity cost (in US\$ thousand)			Main components/activities	Expected results and indicators
	Covered by voluntary assessed contributions		Covered by extrabudgetary funds		
	(A) <sup>1</sup>	(B) <sup>2</sup>	(C) <sup>3</sup>		
				<p>c. Supporting the convening of a meeting of the United Nations Ad Hoc Interagency Task Force on Tobacco Control to continue the review of the role and potential of the member organizations of the Task Force in supporting implementation of the Convention</p> <p>d. Consolidating the Secretariat's work in relevant areas with lead United Nations agencies and funds in establishing a multisectoral framework for WHO FCTC implementation at country, regional and global levels, and following up to implement the guidance provided by the Conference of the Parties at its fourth session on international cooperation and coordination</p>	<p>Report on the outcome of the meeting of the Task Force prepared and submitted to the Conference of the Parties at its fifth session, and feedback provided for reflection in the United Nations Secretary-General's report on tobacco control to the United Nations Economic and Social Council</p> <p>Overall consolidation of work related to integration of WHO FCTC implementation within the United Nations Development Assistance Framework at country level, in the context of the United Nations process aimed at "delivering as one", achieved and reflected in the Economic and Social Council operational framework</p>

Area of work		Activity cost (in US\$ thousand)			Main components/activities	Expected results and indicators
		Covered by voluntary assessed contributions		Covered by extrabudgetary funds		
		(A) <sup>1</sup>	(B) <sup>2</sup>	(C) <sup>3</sup>		
5.2	Promotion of South–South cooperation in the exchange of scientific, technical and legal expertise as relevant to the implementation of the Convention			425	<p>a. Convening an expert meeting to review experience gained and to elaborate recommendations for strengthening this area of work</p> <p>b. Establishing a framework of cooperation with existing South–South frameworks and institutions for utilizing their potential in regard to WHO FCTC implementation and to strengthen South–South and triangular cooperation, where appropriate.</p> <p>c. Demonstration projects (at least one in each region) in line with the report of the Secretariat to the Conference of the Parties at its fourth session and based on the experience and outcome of regional/subregional workshops</p> <p>d. Prospecting and mobilizing resources from interested development partners from South and North with a view to promoting triangular cooperation</p>	<p>Expert meeting convened and recommendations prepared and made available to Parties</p> <p>South–South cooperation framework for WHO FCTC implementation identified and a matrix for potential cooperation developed</p> <p>At least six demonstration projects linked to the outcome of the regional and subregional workshops identified and implemented, and the results analysed and disseminated</p> <p>Strengthened linkages between regional/subregional networks and South–South networks and institutions; cooperation framework established</p> <p>Report submitted on progress in implementation of this area of work to the Conference of the Parties at its fifth session</p>

Area of work		Activity cost (in US\$ thousand)			Main components/activities	Expected results and indicators
		Covered by voluntary assessed contributions		Covered by extrabudgetary funds		
		(A) <sup>1</sup>	(B) <sup>2</sup>	(C) <sup>3</sup>		
5.3	Review of accreditation of nongovernmental organizations in line with Rule 31.3 of the Rules of Procedure of the Conference of the Parties				Conducting the review and presenting the outcome to the Conference of the Parties, through the Bureau of the Conference of the Parties	Report submitted on time to the Conference of the Parties at its fifth session
<b>Subtotal for Area of work 5</b>		115		425		

#### 6. Administration and management, and other arrangements and activities (Article 24.3(d), (f) and (g))

6.1	General administration and management, including budget, finance, planning and fund-raising activities, publications and web site	220			<p>a. General administration, staff and finance management</p> <p>b. Providing updates to the Bureau on the status of implementation of the workplan and budget for the biennium, development of the workplan and budget for the subsequent biennium to be submitted for adoption by the Conference of the Parties</p> <p>c. Issuing and disseminating publications on treaty instruments and implementation, and providing relevant information through the WHO FCTC web site</p>	<p>Workplans and administrative arrangements customized and run within WHO's global management system</p> <p>Payment of voluntary assessed contributions facilitated with the aim of close to 100% collection by the end of the biennium</p> <p>Decisions of the Conference of the Parties, as well as documents of particular technical importance, such as the global progress reports and implementation guidelines, published in all six languages and actively disseminated</p>
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Area of work	Activity cost (in US\$ thousand)			Main components/activities	Expected results and indicators
	Covered by voluntary assessed contributions		Covered by extrabudgetary funds		
	(A) <sup>1</sup>	(B) <sup>2</sup>	(C) <sup>3</sup>		
				<p>d. Resource mobilization</p> <p>e. Preparing and submitting to the Conference of the Parties the Secretariat's report on its activities (in line with Article 23.5(d))</p>	<p>Web site of the Convention is up to date</p> <p>Fund-raising mechanism in the Convention Secretariat advanced, and extrabudgetary contributions for fulfilling the 2012–2013 workplan promoted and received</p> <p>Report of the Secretariat prepared and submitted on time</p>
6.2	Advocacy, communication, participation in professional meetings		125	<p>a. Developing and implementing a communication plan to ensure public and political awareness of the Convention, particularly in relation to meetings of the Conference of the Parties and its subsidiary bodies, and key developments such as adoption of Convention instruments and global progress reports</p> <p>b. Holding meetings with permanent missions of the Parties in Geneva and government officials, producing the quarterly newsletter, appointing treaty "goodwill" ambassadors under the guidance of the Bureau</p> <p>c. Participating in and presenting at key professional meetings to promote treaty awareness and implementation internationally</p>	<p>Awareness of the treaty and treaty work increased internationally</p> <p>At least two meetings annually held with permanent missions of Parties in Geneva</p> <p>Presentations in at least six international meetings during the biennium</p>

Area of work	Activity cost (in US\$ thousand)			Main components/activities	Expected results and indicators
	Covered by voluntary assessed contributions		Covered by extrabudgetary funds		
	(A) <sup>1</sup>	(B) <sup>2</sup>	(C) <sup>3</sup>		
6.3	Coordination with relevant departments and offices of WHO			Holding regular technical coordination meetings with WHO TFI, maintaining regular communication with focal points in WHO regional offices; reviewing and promoting cooperation with other relevant clusters in WHO	Coordination within WHO for promoting the Convention further strengthened  Plan of cooperation with WHO's Tobacco Free Initiative and other relevant departments of WHO to contribute to implementation of the workplan of the Conference of the Parties is developed and operational
<b>Subtotal for Area of work 6</b>		220	125		
<b>Total activity costs for all areas of work</b>		2 650	755	3 585	

<sup>1</sup> Existing treaty administration activities and arrangements (see paragraph 3).

<sup>2</sup> Potential treaty administration activities and arrangements (see paragraph 3).

<sup>3</sup> Assistance to Parties in specific provisions of the Convention (see paragraph 3).

<sup>4</sup> The number and the scope of the working groups and the modalities of their work will be subject to decision(s) of the Conference of the Parties at its fourth session.

<sup>5</sup> According to the recommendations of the former working group on Article 13, as outlined in Decision FCTC/COP3(14) and pending decision by the Conference of the Parties at its fourth session.

**Total proposed budget (US\$ thousand)**

	Covered by voluntary assessed contributions		Covered by extrabudgetary funds	Total	
	(A) <sup>1</sup>	(B) <sup>2</sup>	(C) <sup>3</sup>	Option 1 (A+C)	Option 2 (A+B+C)
1. Activity costs	2 650	755	3 585	6 235	6 990
2. Salary costs	5 100	228 <sup>4</sup>	614	5 714	5 942
3. Total direct costs (1+2)	7 750	983	4 199	11 949	12 932
4. Programme support costs (13%)	1 007	127	546	1 553	1 680
<b>5. Grand total</b>	<b>8 757</b>	<b>1 110</b>	<b>4 745</b>	<b>13 502</b>	<b>14 612</b>

<sup>1</sup> Existing treaty administration activities and arrangements (see paragraph 3).

<sup>2</sup> Potential treaty administration activities and arrangements (see paragraph 3).

<sup>3</sup> Assistance to Parties in specific provisions of the Convention (see paragraph 3).

<sup>4</sup> Projected increase in WHO's standard salary costs by on average 4% compared with the 2010–2011 biennium.

## ANNEX 2

**DRAFT VOLUNTARY ASSESSED CONTRIBUTIONS TO THE WHO FRAMEWORK CONVENTION ON TOBACCO CONTROL FOR THE FINANCIAL PERIOD 2012–2013<sup>1</sup>**

<b>Parties to the Convention</b>	<b>Percentage</b>	<b>Option 1 US\$<sup>2</sup></b>	<b>Option 2 US\$<sup>3</sup></b>
Afghanistan	0.00510	447	504
Albania	0.01276	1 117	1 259
Algeria	0.35721	31 281	35 246
Angola	0.01276	1 117	1 259
Antigua and Barbuda	0.00255	223	252
Armenia	0.00638	559	629
Australia	2.46613	215 959	243 333
Austria	1.08578	95 082	107 134
Azerbaijan	0.01914	1 676	1 888
Bahamas	0.02296	2 011	2 266
Bahrain	0.04975	4 357	4 909
Bangladesh	0.01276	1 117	1 259
Barbados	0.01021	894	1 007
Belarus	0.05358	4 692	5 287
Belgium	1.37155	120 106	135 331
Belize	0.00128	112	126
Benin	0.00383	335	378
Bhutan	0.00128	112	126
Bolivia (Plurinational State of)	0.00893	782	881
Bosnia and Herzegovina	0.01786	1 564	1 762
Botswana	0.02296	2 011	2 266
Brazil	2.05534	179 986	202 801
Brunei Darussalam	0.03572	3 128	3 525
Bulgaria	0.04848	4 245	4 783
Burkina Faso	0.00383	335	378
Burundi	0.00128	112	126
Cambodia	0.00383	335	378
Cameroon	0.01403	1 229	1 385
Canada	4.09155	358 297	403 713

<b>Parties to the Convention</b>	<b>Percentage</b>	<b>Option 1 US\$<sup>2</sup></b>	<b>Option 2 US\$<sup>3</sup></b>
Cape Verde	0.00128	112	126
Central African Republic	0.00128	112	126
Chad	0.00255	223	252
Chile	0.30107	26 365	29 707
China	4.06859	356 286	401 448
Colombia	0.18371	16 087	18 126
Comoros	0.00128	112	126
Congo	0.00128	112	126
Cook Islands	0.00383	335	378
Costa Rica	0.04338	3 798	4 280
Côte d'Ivoire	0.01276	1 117	1 259
Croatia	0.12375	10 837	12 210
Cyprus	0.05868	5 139	5 790
Democratic People's Republic of Korea	0.00893	782	881
Democratic Republic of the Congo	0.00383	335	378
Denmark	0.93907	82 235	92 658
Djibouti	0.00128	112	126
Dominica	0.00128	112	126
Ecuador	0.05103	4 469	5 035
Egypt	0.11992	10 501	11 832
Equatorial Guinea	0.01021	894	1 007
Estonia	0.05103	4 469	5 035
European Union	3.18935	279 291	314 693
Fiji	0.00510	447	504
Finland	0.72207	63 232	71 247
France	7.81186	684 085	770 797
Gabon	0.01786	1 564	1 762
Gambia	0.00128	112	126
Georgia	0.00765	670	755
Germany	10.22965	895 810	1 009 359
Ghana	0.00765	670	755
Greece	0.88154	77 196	86 981
Grenada	0.00128	112	126
Guatemala	0.03572	3 128	3 525



<b>Parties to the Convention</b>	<b>Percentage</b>	<b>Option 1 US\$<sup>2</sup></b>	<b>Option 2 US\$<sup>3</sup></b>
Guinea	0.00255	223	252
Guinea-Bissau	0.00128	112	126
Guyana	0.00128	112	126
Honduras	0.01021	894	1 007
Hungary	0.37124	32 510	36 630
Iceland	0.05358	4 692	5 287
India	0.68124	59 657	67 218
Iran (Islamic Republic of)	0.29725	26 030	29 329
Iraq	0.02551	2 234	2 518
Ireland	0.63532	55 635	62 687
Israel	0.48988	42 899	48 337
Italy	6.37793	558 516	629 311
Jamaica	0.01786	1 564	1 762
Japan	15.98617	1399909	1 577 355
Jordan	0.01786	1 564	1 762
Kazakhstan	0.09696	8 490	9 567
Kenya	0.01531	1 341	1 511
Kiribati	0.00128	112	126
Kuwait	0.33552	29 381	33 106
Kyrgyzstan	0.00128	112	126
Lao People's Democratic Republic	0.00128	112	126
Latvia	0.04848	4 245	4 783
Lebanon	0.04210	3 687	4 154
Lesotho	0.00128	112	126
Liberia	0.00128	112	126
Libyan Arab Jamahiriya	0.16457	14 411	16 238
Lithuania	0.08292	7 262	8 182
Luxembourg	0.11482	10 054	11 329
Madagascar	0.00383	335	378
Malaysia	0.32276	28 264	31 847
Maldives	0.00128	112	126
Mali	0.00383	335	378
Malta	0.02169	1 899	2 140
Marshall Islands	0.00128	112	126

<b>Parties to the Convention</b>	<b>Percentage</b>	<b>Option 1 US\$<sup>2</sup></b>	<b>Option 2 US\$<sup>3</sup></b>
Mauritania	0.00128	112	126
Mauritius	0.01403	1 229	1 385
Mexico	3.00590	263 226	296 592
Micronesia (Federated States of)	0.00128	112	126
Mongolia	0.00255	223	252
Montenegro	0.00510	447	504
Myanmar	0.00765	670	755
Namibia	0.01021	894	1 007
Nauru	0.00128	112	126
Nepal	0.00765	670	755
Netherlands	2.36662	207 245	233 515
New Zealand	0.34828	30 499	34 364
Nicaragua	0.00383	335	378
Niger	0.00255	223	252
Nigeria	0.09951	8 714	9 818
Niue	0.00128	112	126
Norway	1.11130	97 316	109 652
Oman	0.10971	9 608	10 825
Pakistan	0.10461	9 161	10 322
Palau	0.00128	112	126
Panama	0.02807	2458	2 769
Papua New Guinea	0.00255	223	252
Paraguay	0.00893	782	881
Peru	0.11482	10 054	11 329
Philippines	0.11482	10 054	11 329
Poland	1.05644	92 512	104 239
Portugal	0.65190	57 087	64 323
Qatar	0.17222	15 082	16 993
Republic of Korea	2.88343	252 502	284 508
Republic of Moldova	0.00255	223	252
Romania	0.22581	19 774	22 280
Russian Federation	2.04386	178 981	201 668
Rwanda	0.00128	112	126
Saint Lucia	0.00128	112	126

<b>Parties to the Convention</b>	<b>Percentage</b>	<b>Option 1 US\$<sup>2</sup></b>	<b>Option 2 US\$<sup>3</sup></b>
Samoa	0.00128	112	126
San Marino	0.00383	335	378
Sao Tome and Principe	0.00128	112	126
Saudi Arabia	1.05899	92 736	104 491
Senegal	0.00765	670	755
Serbia	0.04720	4 134	4 657
Seychelles	0.00255	223	252
Sierra Leone	0.00128	112	126
Singapore	0.42737	37 425	42 169
Slovakia	0.18116	15 864	17 875
Slovenia	0.13140	11 507	12 965
Solomon Islands	0.00128	112	126
South Africa	0.49116	43 011	48 463
Spain	4.05328	354 946	399 937
Sri Lanka	0.02424	2 123	2 392
Sudan	0.01276	1 117	1 259
Suriname	0.00383	335	378
Swaziland	0.00383	335	378
Sweden	1.35751	118 878	133 946
Syrian Arab Republic	0.03189	2 793	3 147
Thailand	0.26663	23 349	26 308
The former Yugoslav Republic of Macedonia	0.00893	782	881
Timor-Leste	0.00128	112	126
Togo	0.00128	112	126
Tonga	0.00128	112	126
Trinidad and Tobago	0.05613	4 916	5 539
Tunisia	0.03827	3 351	3 776
Turkey	0.78713	68 929	77 666
Tuvalu	0.00128	112	126
Uganda	0.00765	670	755
Ukraine	0.11099	9 719	10 951
United Arab Emirates	0.49881	43 681	49 218
United Kingdom of Great Britain and Northern Ireland	8.42562	737 832	831 356

Parties to the Convention	Percentage	Option 1 US\$ <sup>2</sup>	Option 2 US\$ <sup>3</sup>
United Republic of Tanzania	0.01021	894	1 007
Uruguay	0.03444	3 016	3 399
Vanuatu	0.00128	112	126
Venezuela (Bolivarian Republic of)	0.40058	35 079	39 525
Viet Nam	0.04210	3 687	4 154
Yemen	0.01276	1 117	1 259
Zambia	0.00510	447	504
<b>Total</b>	<b>100.00000</b>	<b>8 757 000</b>	<b>9 867 000</b>

<sup>1</sup> Based on the latest available WHO scale of assessment, taking into account differences in membership between WHO and the Convention.

<sup>2</sup> This column (option 1), in the total amount of US\$ 8 757 000, would cover the statutory and other existing treaty administration activities and arrangements in line with the first budget column (column A) of the proposed workplan. See paragraph 6.

<sup>3</sup> This column (option 2), in the total amount of US\$ 9 867 000, would, in addition, cover new treaty administration activities and costs if those potential activities and arrangements were to be approved by the Conference of the Parties. See paragraph 6.

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