

Financing and Budgeting of the Secretariat and of Meetings of the Conference of the Parties

BUDGET ESTIMATES FOR THE CITES TRUST FUND FOR 1996-1997 AND FOR THE MEDIUM-TERM PLAN FOR 1996-2000

This document has been prepared and submitted by the Secretariat and includes the following annexes:

Annex 1: Budget Estimates for the CITES Trust Fund 1996-1997 in Swiss Francs (figures provided in US dollars are only indicative, using the exchange rate of 1 USD=1.38 CHF)

Annex 2: Budget Estimates for the CITES Medium-Term Plan 1996-2000 in Swiss Francs (figures provided in US dollars are only indicative, using the exchange rate of 1 USD=1.38 CHF)

Annex 3: Scale of Contributions of Parties for the CITES Trust Fund in Swiss Francs (figures provided in US dollars are only indicative, using the exchange rate of 1 USD=1.38 CHF)

Annex 4: Proposed Manning Table (CITES Secretariat – Professional Staff) after 1.1.96

Annex 5: Proposed Manning Table (CITES Secretariat – Support Staff) after 1.1.96

1. Owing to the present two-and-a-half-year cycle of the meetings of the Conference of the Parties, the Secretariat proposed to the Standing Committee, at its 31st meeting (March 1994), a more flexible approach to the period of the medium-term plan. Otherwise, under the scheme followed up to now, one of the coming trienniums would have to cover two meetings of the Conference of the Parties (1999 and 2001), which would mean a very high increase of the annual contributions to the Trust Fund for that particular triennium. The Standing Committee agreed with the suggested approach.
2. Consequently, the Secretariat proposes to the Parties that the medium-term plan cover five years, split into two financial periods - 1996-1997 and 1998-2000. Since the 10th meeting of the Conference of the Parties is expected to be held in the first half of 1997, the Parties will have the time to accommodate to their fiscal years the budget adopted at that meeting for the second period.
3. In the presentation of the estimates for the CITES Trust Fund budget, as well as for the medium-term plan 1996-2000, the Secretariat has followed the pattern agreed by the Parties to prepare them in Swiss francs in order to offset the fluctuation in the rate of exchange of the US dollar. However, for ease of reference, along with the estimate given in Swiss francs, the figures are provided also in US dollars. The latter are only indicative and have been calculated using the exchange rate of 1 USD = 1.38 CHF. This exchange rate means an increase in the indicative figure of the grand total expressed in US dollars, since the previous budget estimates were prepared on the basis of 1 USD = 1.40 CHF and before that of 1 USD = 1.65 CHF.
4. The Secretariat presents to the Conference of the Parties a draft budget of CHF 6,329,130 for 1996 and CHF 7,632,585 for 1997.
5. The Secretariat has taken note of the discussions at the 31st meeting of the Standing Committee on the undesirability, from the financial point of view, of increasing radically the number of staff working full time in the Secretariat, although, at its 23rd meeting, the Standing Committee itself suggested transferring the

three regional posts from external funding to the Trust Fund.

6. Consequently, the total in this draft budget is already CHF 2.3 million less than the total in the previous draft for the biennium, submitted to the Standing Committee in March 1994. This inevitably will hamper the efforts of the Secretariat to significantly augment the services to the Parties, although it understands their financial constraints.
7. Nonetheless, as can be seen, the grand total of the budget for the 1996-1997 biennium is higher not only than the amount agreed for the previous two years but also than the estimates for the period under discussion from the medium-term plan for 1993-1998 [Com. 8.5 (Rev.) Annex]. This increase in costs is inevitable as the Secretariat must expand its activities in order to meet the ever-increasing demands of the Parties.
8. The financial provisions for the second period of the medium-term plan, the triennium 1998-2000, however have been prepared with the maximum possible austerity on the basis of zero growth. The 1998 budget is based on the average of the two preceding years, with the normal 5% increase for every year thereafter to offset inflation.
9. The increase of the total budget for the biennium 1996-1997 is due mainly to the following:

- a) The ever-growing number of Parties to the Convention, which shows the importance the States attach to CITES and is a measure of its success.

At the moment of preparation of this document the number has grown to 123. At the same time, it is only natural that this fact increases sharply the expenditures on almost every budget line, especially when taking into account the fact that the majority of new Parties are developing countries, which need greater help for the more effective implementation of CITES (training, relevant national legislation, etc.) and for more meaningful participation in all meetings, different committees and general activities.

- b) The increased cost (salary increments, pension funds, cost-of-living adjustments, etc.) of both professional and support staff, as a result of obligatory changes of UN salary scales and Staff Rules, as well as the necessity to provide sums for temporary assistance and overtime (line 1320) which will constantly rise since no increase of general support staff is envisaged.
- c) The necessity to implement the various decisions of the Conference of the Parties, which have very serious financial implications.

These range from the CITES implementation legislation project to the project to maintain a database of information on microchips. The provision only for the latter is equal to 1.2% of the grand total budget for 1996.

- d) The proposed establishment of a new post for an associate programme officer at the P.2/3 level.

At present, the Deputy Secretary General and the officers responsible for areas such as scientific co-ordination, plants, enforcement, infraction prevention, and quota control are also working as regional

officers. This has created tremendous pressure on the staff, especially because of the substantial increase in the number of Parties the regional officers have to work with. For example, there are now 42 Parties in Africa, 27 in South and Central America and the Caribbean, 27 in Europe. Another reason is the great volume of work on confirmation of permits, on following the recommendations on transport of live animals, monitoring of shipments of birds under Resolution Conf. 8.12, etc. Admitting all this, the Parties approved the creation of three new posts of Associate Regional Officers to be financed from external funding, but the developments on this issue are well known. Only the post for Asia has been filled, by a generous secondment from the Government of Japan, and this contract expires before the new financial period starts. Withdrawing its initial proposal to put all three posts plus support staff posts on the Trust Fund, the Secretariat proposes, under budget line 1115, the recruitment of a new associate programme officer who would take up part of the workload on assistance to the Parties, especially in Africa, Asia and Latin America, for compliance with specific requirements of the Convention and the Resolutions of the Conference of the Parties (enforcement, plants, permits, transport conditions, etc.). This will ensure more adequate coverage of the new sets of tasks stemming from some decisions of the Conference of the Parties.

- e) The five-fold increase in budget line 3201 - Enforcement seminars.

This is in response to the increase in specific demands for training by the Parties that are aware of the complexity of the Convention and need such assistance. This amount will be committed for travel and related costs only of participants from developing countries to attend the seminars.

- f) The 50% increase in the budget lines for the permanent Committees. If the relevant draft resolutions on the composition of the Committees submitted by Malawi and Kenya are adopted, even this increase will be insufficient to cover all the costs of the meetings, travel and production of documents.
- g) The annual contributions of the individual Parties unfortunately go up also because the contribution of the Russian Federation now is almost 3% smaller than that of the former Soviet Union and the new independent States from CIS are not yet Parties.
- h) The increase of the amount paid as the 13% UNEP overhead which, as can be seen, is equal to CHF 1,606,215 for the biennium.

10. As far as some of the other budget lines are concerned:

- a) Consultants - Although the Secretariat is filling the two translators' post approved by the Conference of the Parties, to translate from English into French and Spanish, a small amount has been budgeted for urgent translation of documents that might require the assistance of external translators. Project documents, draft proposals and details to be included in notifications are received at an increasing rate and most of them need to be translated into the two other languages of the Convention. Pre- and post-session documentation for the meetings of the Conference of the Parties and for the meetings of the permanent Committees are constantly increasing.

Consultancy services in the areas of technical assistance, development of project proposals in relation to significant trade, and development of monitoring tags have been included also under this line.

- b) Travel - The 1996 travel budget provides for the routine travel of staff on official missions, technical assistance, representing the Secretariat in various meetings, conducting training seminars, etc. The number of the planned events alone has dictated a substantial increase in the provisions under this budget line. For 1997 the proposal includes travel costs of the Secretariat staff to the tenth meeting of the Conference of the Parties.

- c) Subcontracts - Most of these activities are based on the requests made by the Conference of the Parties to the Secretariat.

- d) Equipment and office premises - Apart from replacing equipment that is too old to function and buying additional equipment for the newly recruited staff, the Secretariat does not foresee a significant change under this line and hopes to maintain the same level of expenditure as in previous years. According to the agreement between UNEP and the Swiss authorities the same level of office rent and maintenance costs will be maintained, at least as long as the Secretariat and other units administered by UNEP stay in their present premises. In the future however maintenance costs, such as for cleaning and electricity, will probably be charged on a cost-sharing basis by different environmental units. The CITES Secretariat, being one of the biggest units, may require from CHF 30,000 to CHF 35,000 a year, which is being proposed under "other operations".

- e) Reporting costs - Under this line, we have provided funds for the printing and photocopying of all documents produced by the Secretariat. This provision includes printing of the CITES Identification Manual, security stamps and educational material for distribution to the public. A modest amount of CHF 20,000 has been proposed under this item against budget line 5205 for "educational material".

11. As far as the meetings of the Conference of the Parties are concerned (1997 and 1999 budget years), the Secretariat is required to plan the budget on the premise that these meetings will be held in Geneva or Nairobi, since there has been no proposal (as of the date of presentation of this budget) designating any Party as the host country for the tenth or eleventh meetings. The effect of this is to increase enormously the budget for Conference meetings because the CITES Trust Fund would have to cover the very high cost of premises, services and everything related to the organization and running of the meetings, a very big part of which otherwise is covered by the host country.

12. Taking all this into account, the Secretariat draws the attention of the Parties to the fact that document Doc. 9.10 Annex 1 does not follow the above-mentioned requirement and is based on the presumption that one Party will become the host country in 1997 for the tenth meeting. The same applies to the estimates for 1999 (COP11) in document Doc. 9.10 Annex 2.

13. As the Parties can see from document Doc. 9.10 Annexes 1 and 2, the budget estimates for both financial periods under consideration do not provide for a contingency or reserve fund under any line whatsoever.

14. The Parties may wish to take note of the fact that, owing to the forthcoming amendments in the UN scale of contributions, their share in the total contributions to the CITES Trust Fund (see Annex 3) may also be altered somewhat.

15. In conclusion the Secretariat wants to thank again the Parties for their continuous support for its work. The Secretariat expresses its hope that all the Parties to the Convention will in the future pay their contributions fully

and on time, i.e. at the beginning of the year for which the contribution is due. This would be of great help for the better planning and implementation of the tasks the Secretariat deals with.

16. For its part, the Secretariat will continue to manage the funds provided by the member States, and other agencies and organizations, very frugally as it has done in the previous years.

Doc. 9.10 Annex 1

Budget Estimates for the CITES Trust Fund 1996-1997 in Swiss Francs

(figures provided in USD are only indicative, using the exchange rate of 1USD = 1.38 CHF)

Budget Line	Description	1996		1997		Remarks
		CHF	USD	CHF	USD	
1100	Professionals					
1101-1115	12 professional staff posts funded by the Trust Fund; D-1, 2P-5, 5P-4, 3P-3, 1P-2/3	2,150,000	1,557,971	2,325,000	1,684,783	See Annex 4
1199	Sub-total	2,150,000	1,557,971	2,325,000	1,684,783	
1200	Consultants					
1201	Translation of documents	20,000	14,493	30,000	21,739	
1202	Technical assistance	50,000	36,232	50,000	36,232	
1203	Significant trade	30,000	21,739	20,000	14,493	Doc. 7.31 Com.I 7.3
1204	Monitoring tags	25,000	18,116	25,000	18,116	Conf.8.14
1299	Sub-total	125,000	90,580	125,000	90,580	
1300	Administrative support staff					
1301-1309	9 support staff	1,187,000	860,145	1,273,000	922,464	See Annex 5
1320	Temporary assistance/overtime	100,000	72,464	160,000	115,942	
1321	Salary/travel of COP staff	0	0	410,000	297,101	
1399	Sub-total	1,287,000	932,609	1,843,000	1,335,507	
1600	Travel on official mission					
1601	General CITES missions	140,000	101,450	170,000	123,188	
1602	Travel training seminars	93,000	67,391	65,000	47,101	
1603	Travel of staff to COP	30,000	21,739	295,000	213,768	
1699	Sub-total	263,000	190,580	530,000	384,058	
1999	Total personnel component	3,825,000	2,771,740	4,823,000	3,494,928	
2100	Sub-contracts					
2101	Nomenclature studies - animals	40,000	28,986	40,000	28,986	
	Nomenclature studies - plants	60,000	43,478	45,000	32,609	
2102	Significant trade - animals	114,000	82,609	121,000	87,681	Conf. 6.1/ 8.9
	Significant trade - plants	25,000	18,116	25,000	18,116	
2103	CITES implementation legislation	100,000	72,464	110,000	79,710	

Budget Line	Description	1996		1997		Remarks
		CHF	USD	CHF	USD	
2104	Identification Manual - animals	100,000	72,464	105,000	76,087	
	Identification Manual - plants	60,000	43,478	60,000	43,478	
2105	Technical publications	10,000	7,246	15,000	10,870	
2106	Scientific support-WCMC	164,000	118,841	194,000	140,580	Conf. 5.6
2107	Coded-microchip	74,000	53,623	37,000	26,812	Conf.8.13
2199	Sub-total	747,000	541,304	752,000	544,928	
3200	Group Training					
3201	Enforcement seminars	150,000	108,696	150,000	108,696	
3299	Sub-total	150,000	108,696	150,000	108,696	
3300	Meetings					
3301	Standing Committee	80,000	57,971	85,000	61,594	
3302	Plants Committee	60,000	43,478	65,000	47,101	
3303	Animals Committee	60,000	43,478	65,000	47,101	
3399	Sub-total	200,000	144,927	215,000	155,796	
4100	Expendable equipment	70,000	50,725	70,000	50,725	
4200	Non-expendable equipment	50,000	36,232	40,000	28,986	
4300	Office premises	70,000	50,725	70,000	50,725	
4999	Component total	190,000	137,682	180,000	130,436	
5100	Operation and maintenance					
5101	Rental and maintenance of computers	20,000	14,493	22,000	15,942	
5102	Maintenance of photocopier	25,000	18,116	27,000	19,565	
5103	Insurance	5,000	3,623	5,000	3,623	
5104	Office installation & improvements	0	0	0	0	
5105	Other operational costs	30,000	21,739	35,000	25,362	
5199	Sub-total	80,000	57,971	89,000	64,492	
5200	Reporting costs					
5201	Printing of ID manuals	0	0	0	0	To be taken from 2104
5202	COP related documents	56,000	40,580	161,000	116,667	
5203	Not related to COP	28,000	20,290	35,000	25,362	
5204	Security stamps	45,000	32,609	(22,500)	(16,304)	
5205	Educational material	20,000	14,493	20,000	14,493	
5299	Sub-total	149,000	107,972	193,500	140,218	
5300	Sundry					
5301	Communications (tlx, tel. etc)	240,000	173,913	280,000	202,899	
5302	Logistics for the COP	0	0	50,000	36,232	
5303	Contingencies	0	0	0	0	

Budget Line	Description	1996		1997		Remarks
		CHF	USD	CHF	USD	
5304	Other (bank charges, etc.)	10,000	7,246	12,000	8,696	
5399	Sub-total	250,000	181,159	342,000	247,827	
5400	Hospitality	10,000	7,246	10,000	7,246	
5999	Component total	489,000	354,348	634,500	459,783	
	TOTAL	5,601,000	4,058,697	6,754,500	4,894,567	
6000	Administrative costs - UNEP (13%)	728,130	527,630	878,085	636,293	
9999	GRAND TOTAL	6,329,130	4,586,327	7,632,585	5,530,860	

Budget Estimates for the CITES Medium-term Plan 1996-2000 in Swiss Francs

(figures provided in USD are only indicative, using the exchange rate of 1 USD = 1.38 CHF)

	Line	1996		1997		1998		1999		2000	
		CHF	USD	CHF	USD	CHF	USD	CHF	USD	CHF	USD
1100	Professional staff	2,150,000	1,557,971	2,325,000	1,684,783	2,365,000	1,713,768	2,557,500	1,853,261	2,601,500	1,885,145
1200	Consultants	125,000	90,580	125,000	90,580	137,500	99,638	137,500	99,638	151,250	109,601
1300	Support staff	1,287,000	932,609	1,843,000	1,335,507	1,415,700	1,025,870	2,027,300	1,469,058	1,557,270	1,128,457
1600	Travel	263,000	190,580	530,000	384,058	289,300	209,638	583,000	422,464	318,230	230,601
2100	Sub-contracts	747,000	541,304	752,000	544,928	821,700	595,435	827,200	599,420	903,870	654,978
3200	Trainings	150,000	108,696	150,000	108,696	165,000	119,565	165,000	119,565	181,500	131,522
3300	Meetings/Committees	200,000	144,928	215,000	155,797	220,000	159,420	236,500	171,377	242,000	175,362
4000	Premises and equipment	190,000	137,681	180,000	130,435	209,000	151,449	198,000	143,478	229,900	166,594
5100	Maintenance costs	80,000	57,971	89,000	64,493	88,000	63,768	97,900	70,942	96,800	70,145
5200	Reporting costs	149,000	107,971	193,500	140,217	163,900	118,768	212,850	154,239	180,290	130,645
5300	Sundry	250,000	181,159	342,000	247,826	275,000	199,275	376,200	272,609	302,500	219,203
5400	Hospitality	10,000	7,246	10,000	7,246	11,000	7,971	11,000	7,971	12,100	8,768
	Total allocations	5,601,000	4,058,697	6,754,500	4,894,567	6,161,100	4,464,565	7,429,950	5,384,022	6,777,210	4,911,022
6000	Administrative costs - UNEP (13%)	728,130	527,630	878,085	636,293	800,943	580,393	965,894	699,923	881,037	638,433
9999	GRAND TOTAL	6,329,130	4,586,327	7,632,585	5,530,860	6,962,043	5,044,958	8,395,844	6,083,945	7,658,247	5,549,455

Scale of Contributions of Parties for the CITES Trust Fund in Swiss Francs 1996-1997

(amounts in USD are only indicative; 1 USD = 1.38 CHF)

Party	UN Scale (%)	Total 1996-1997		Annual Contribution	
		CHF	USD	CHF	USD
Afghanistan	0.01	1,486	1,077	743	539
Algeria	0.16	23,782	17,234	11,891	8,617
Argentina	0.57	84,725	61,395	42,362	30,697
Australia	1.51	224,446	162,642	112,223	81,321
Austria	0.75	111,480	80,782	55,740	40,391
Bahamas	0.02	2,973	2,154	1,486	1,077
Bangladesh	0.01	1,486	1,077	743	539
Barbados	0.01	1,486	1,077	743	539
Belgium	1.06	157,558	114,172	78,779	57,086
Belize	0.01	1,486	1,077	743	539
Benin	0.01	1,486	1,077	743	539
Bolivia	0.01	1,486	1,077	743	539
Botswana	0.01	1,486	1,077	743	539
Brazil	1.59	236,337	171,259	118,168	85,629
Brunei Darussalam	0.03	4,459	3,231	2,230	1,616
Bulgaria	0.13	19,323	14,002	9,662	7,001
Burkina Faso	0.01	1,486	1,077	743	539
Burundi	0.01	1,486	1,077	743	539
Cameroon	0.01	1,486	1,077	743	539
Canada	3.11	462,269	334,978	231,135	167,489
Central African Republic	0.01	1,486	1,077	743	539
Chad	0.01	1,486	1,077	743	539
Chile	0.08	11,891	8,617	5,946	4,308
China	0.77	114,452	82,937	57,226	41,468
Colombia	0.13	19,323	14,002	9,662	7,001
Congo	0.01	1,486	1,077	743	539
Costa Rica	0.01	1,486	1,077	743	539
Cuba	0.09	13,378	9,694	6,689	4,847
Cyprus	0.02	2,973	2,154	1,486	1,077
Czech Republic	0.37	54,997	39,853	27,498	19,926
Denmark	0.65	96,616	70,011	48,308	35,006
Djibouti	0.01	1,486	1,077	743	539
Dominican Republic	0.02	2,973	2,154	1,486	1,077
Ecuador	0.03	4,459	3,231	2,230	1,616
Egypt	0.07	10,405	7,540	5,202	3,770
El Salvador	0.01	1,486	1,077	743	539
Equatorial Guinea	0.01	1,486	1,077	743	539

Party	UN Scale (%)	Total 1996-1997		Annual Contribution	
		CHF	USD	CHF	USD
Estonia	0.07	10,405	7,540	5,202	3,770
Ethiopia	0.01	1,486	1,077	743	539
Finland	0.57	84,725	61,395	42,362	30,697
France	6.00	891,837	646,259	445,919	323,130
Gabon	0.02	2,973	2,154	1,486	1,077
Gambia	0.01	1,486	1,077	743	539
Germany	8.93	1,327,351	961,849	663,676	480,924
Ghana	0.01	1,486	1,077	743	539
Greece	0.35	52,024	37,698	26,012	18,849
Guatemala	0.02	2,973	2,154	1,486	1,077
Guinea	0.01	1,486	1,077	743	539
Guinea-Bissau	0.01	1,486	1,077	743	539
Guyana	0.01	1,486	1,077	743	539
Honduras	0.01	1,486	1,077	743	539
Hungary	0.18	26,755	19,388	13,378	9,694
India	0.36	53,510	38,776	26,755	19,388
Indonesia	0.16	23,782	17,234	11,891	8,617
Iran, Islamic Republic of	0.77	114,452	82,937	57,226	41,468
Israel	0.23	34,187	24,773	17,094	12,387
Italy	4.29	637,664	462,075	318,832	231,038
Japan	12.45	1,850,563	1,340,987	925,281	670,494
Jordan	0.01	1,486	1,077	743	539
Kenya	0.01	1,486	1,077	743	539
Liberia	0.01	1,486	1,077	743	539
Liechtenstein	0.01	1,486	1,077	743	539
Luxembourg	0.06	8,918	6,463	4,459	3,231
Madagascar	0.01	1,486	1,077	743	539
Malawi	0.01	1,486	1,077	743	539
Malaysia	0.12	17,837	12,925	8,918	6,463
Mali	0.01	1,486	1,077	743	539
Malta	0.01	1,486	1,077	743	539
Mauritius	0.01	1,486	1,077	743	539
Mexico	0.88	130,803	94,785	65,401	47,392
Monaco	0.01	1,486	1,077	743	539
Morocco	0.03	4,459	3,231	2,230	1,616
Mozambique	0.01	1,486	1,077	743	539
Namibia	0.01	1,486	1,077	743	539
Nepal	0.01	1,486	1,077	743	539
Netherlands	1.50	222,959	161,565	111,480	80,782
New Zealand	0.24	35,673	25,850	17,837	12,925
Nicaragua	0.01	1,486	1,077	743	539
Niger	0.01	1,486	1,077	743	539

Party	UN Scale (%)	Total 1996-1997		Annual Contribution	
		CHF	USD	CHF	USD
Nigeria	0.20	29,728	21,542	14,864	10,771
Norway	0.55	81,752	59,240	40,876	29,620
Pakistan	0.06	8,918	6,463	4,459	3,231
Panama	0.02	2,973	2,154	1,486	1,077
Papua New Guinea	0.01	1,486	1,077	743	539
Paraguay	0.02	2,973	2,154	1,486	1,077
Peru	0.06	8,918	6,463	4,459	3,231
Philippines	0.07	10,405	7,540	5,202	3,770
Poland	0.47	69,861	50,624	34,930	25,312
Portugal	0.20	29,728	21,542	14,864	10,771
Republic of Korea	0.69	102,561	74,320	51,281	37,160
Russian Federation	6.71	997,372	722,733	498,686	361,367
Rwanda	0.01	1,486	1,077	743	539
Saint Kitts and Nevis	0.01	1,486	1,077	743	539
Saint Lucia	0.01	1,486	1,077	743	539
Saint Vincent and the Grenadines	0.01	1,486	1,077	743	539
Senegal	0.01	1,486	1,077	743	539
Seychelles	0.01	1,486	1,077	743	539
Singapore	0.12	17,837	12,925	8,918	6,463
Slovakia	0.18	26,755	19,388	13,378	9,694
Somalia	0.01	1,486	1,077	743	539
South Africa	0.41	60,942	44,161	30,471	22,081
Spain	1.98	294,306	213,265	147,153	106,633
Sri Lanka	0.01	1,486	1,077	743	539
Sudan	0.01	1,486	1,077	743	539
Suriname	0.01	1,486	1,077	743	539
Sweden	1.11	164,990	119,558	82,495	59,779
Switzerland	1.16	172,422	124,943	86,211	62,472
Tanzania, United Republic of	0.01	1,486	1,077	743	539
Thailand	0.11	16,350	11,848	8,175	5,924
Togo	0.01	1,486	1,077	743	539
Trinidad and Tobago	0.05	7,432	5,385	3,716	2,693
Tunisia	0.03	4,459	3,231	2,230	1,616
Uganda	0.01	1,486	1,077	743	539
United Arab Emirates	0.21	31,214	22,619	15,607	11,310
United Kingdom of Great Britain and Northern Ireland	5.02	746,171	540,703	373,085	270,352
United States of America	25.00	3,715,989	2,692,746	1,857,995	1,346,373
Uruguay	0.04	5,946	4,308	2,973	2,154
Vanuatu	0.01	1,486	1,077	743	539
Venezuela	0.49	72,833	52,778	36,417	26,389

Party	UN Scale (%)	Total 1996-1997		Annual Contribution	
		CHF	USD	CHF	USD
Viet Nam	0.01	1,486	1,077	743	539
Zaire	0.01	1,486	1,077	743	539
Zambia	0.01	1,486	1,077	743	539
Zimbabwe	0.01	1,486	1,077	743	539
Total	93.93	13,961,715	10,117,185	6,980,857	5,058,592

Note: 93.93 = 100%

Doc. 9.10 Annex 4

Proposed Manning Table

CITES Secretariat – Professional Staff after 1.1.96
(the initials in brackets are of the person presently occupying the post)

Post Description	Source of Funding and Legislative Authority
Secretary General: D-1 (I.T.)	Approved by COP to be funded from the Trust Fund.
Deputy Sec. General: P-5 (J.B.)	Approved by COP to be funded from the Trust Fund.
Scientific Co-ordinator: P-5 (O.M.)	Approved by COP to be funded from the Trust Fund.
Plants Officer: P-4 (V.V.)	Approved by COP to be funded from the Trust Fund.
Enforcement Officer: P-4 (J.G.)	Approved by COP to be funded from the Trust Fund.
Information and Infraction Prevention Officer: P-4 (L.D.)	Approved by COP to be funded from the Trust Fund.
Management Authorities Co-ordinator: P-4 (J.G.B.)	Approved by COP to be funded from the Trust Fund.
Quota Control Officer: P-4 (J.K.)	Approved by COP to be funded from the Trust Fund.
Special Project Officer: P-3 (M.A.)	Approved by COP to be funded from the Trust Fund.
Regional Officer (African Region): P-3 (vacant)	COP7: this post was approved to be funded externally.
Regional Officer:(Latin American Region): P-3 (vacant)	COP7: this post was approved to be funded externally.
Regional Officer (Asia and Oceania Regions): P-3	COP7: this post was approved to be funded externally.
Associate Programme Officer: P-2 (vacant)	Presented to COP9 for its approval to be funded from the Trust Fund [see item 9.d) of Doc. 9.10].
Fund and Administration Officer: P-3/4 (A.B.)	Post funded by UNEP from the 13% overhead.
Translator French: P-3 (vacant)	Approved by COP to be funded from the Trust Fund. The process to fill the post has begun.
Translator Spanish: P-3 (vacant)	Approved by COP to be funded from the Trust Fund. The process to fill the post has begun.

Proposed Manning Table

CITES Secretariat – Support Staff after 1.1.96
 (the initials in brackets are of the person presently occupying the post)

Post Description	Source of Funding and Legislative Authority
Conference Services Assistant: (G.F.)	Approved by COP to be funded from the Trust Fund.
Secretary to the Secretary General: (M.S.)	Approved by COP to be funded from the Trust Fund.
Secretary and Computer Support: (M.T.)	Approved by COP to be funded from the Trust Fund.
Secretary: (E.G.)	Approved by COP to be funded from the Trust Fund.
Secretary: (M.C.)	Approved by COP to be funded from the Trust Fund.
Secretary: (P.B.)	Approved by COP to be funded from the Trust Fund.
Secretary: (V.Z.)	Approved by COP to be funded from the Trust Fund.
Secretary: (P.C.)	Approved by COP to be funded from the Trust Fund.
Office Clerk: (G.P.)	Approved by COP to be funded from the Trust Fund.
Administrative Assistant: (E.E.)	Post funded by UNEP from the 13% overhead.
Finance Assistant: (N.R.)	Post funded by UNEP from the 13% overhead.