

CONVENTION ON INTERNATIONAL TRADE IN ENDANGERED SPECIES
OF WILD FAUNA AND FLORA

Sixth Meeting of the Conference of the Parties

Ottawa (Canada), 12 to 24 July 1987

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

BUDGET FOR 1988-1989 AND MEDIUM TERM PLAN FOR 1988-1991

This document has been prepared and is submitted by the Secretariat.

1. This document includes the following Annexes:

- Annex 1: Budget Estimate for 1988-1989
- Annex 2: Scale of Contributions
- Annex 3: Scale of Contributions
- Annex 4: Medium Term Plan for 1988-1991
- Annex 5: Medium Term Plan for 1988-1991
- Annex 6: Explanation of Each Budget Line

2. The Secretariat would like to provide the Parties with the following explanations:

- a) The first portion of the budget (Basic Budget) deals with the very basic needs of the Secretariat, as established at previous meetings. The increase to the biennium 1986/87 results solely from fluctuations in the rate of exchange of the US dollar (SFr. 2.64 for US\$ 1.- at the time of adoption of the budget in Buenos Aires compared with SFr. 1.50 for US\$ 1.- now). It represents the continuation of the Budget approved in Buenos Aires.
- b) The second portion of the budget (Additional Needs) deals with specific tasks which have been requested by Parties to the Convention or by Resolutions of the Conference of the Parties. This represents an additional input of US\$ 660,000 for the biennium.
- c) The combined total takes into account both the basic and the additional needs.

3. The Secretariat has prepared two tables of contributions (Annexes 2 and 3), one dealing with the budget established for the basic needs and one for the basic and additional needs. However, it should be noted that an amount of US\$ 350,000 has been added to both budget figures to cover for the loss in 1986 and 1987 of the reserves which we had built up by the end of 1985.

The Trust Fund was able to build up a reserve of about US\$ 350,000 by the end of 1985 to finance the first six months expenditure of 1986. However, the recent decline in the value of the U.S. dollar has led to an increase in expenditure in U.S. dollar terms and, by the end of 1986, the reserve to finance 1987 expenditure had been reduced to less than US\$ 200,000 and will be totally used up by the end of 1987, creating a serious problem of liquidity.

While it might be possible to find mechanisms to alleviate this problem of liquidity for the beginning of 1988, Parties have to accept the responsibility for years to come.

4. Annex 6 to document Doc. 6.11 represents explanations and details of each of the budget lines.
5. The Secretariat recommends that the Parties consider the establishment of a minimum contribution of US\$ 1,000.- per annum.
6. The Secretariat also recommends that a Budget Committee be established at the very beginning of the 6th meeting of the Conference of the Parties to analyze the budget proposal of the Secretariat and to make recommendations to both Committee II and the Conference of the Parties.

BUDGET ESTIMATE FOR 1988-1989

<u>Description</u>	<u>Basic Budget</u>		<u>Additional Needs</u>		<u>Combined</u>	
	<u>Estimated Cost in US\$</u>		<u>Estimated Cost in US\$</u>		<u>Total Cost in US\$</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
10 PERSONNEL COMPONENT						
11 <u>Experts</u> : - 4 x 12 w/m	312,000	322,000	-	-	312,000	322,000
Enforcement - 12 w/m	-	-	68,000	60,000	68,000	60,000
Plant Off. - 12 w/m	-	-	68,000	60,000	68,000	60,000
Special Proj. Off - 12 w/m	-	-	10,000	60,000	10,000	60,000
11.99. Total	312,000	322,000	146,000	180,000	458,000	502,000
12 <u>Consultants</u> :						
01. General - 3 w/m	9,000	9,000	-	-	9,000	9,000
02. Public awareness - 3 w/m	12,000	13,000	-	-	12,000	13,000
03. CITES News - 4 w/m	-	-	14,000	15,000	14,000	15,000
12.99. Total	21,000	22,000	14,000	15,000	35,000	37,000
13 <u>Admin. Support Services</u> :						
01. Support staff: - 6 X 12 w/m	274,000	285,000	-	-	274,000	285,000
02. Translators - 6 w/m	-	-	24,000	24,000	24,000	24,000
03. Conf. servicing staff (7th meeting)	-	90,000	-	-	-	90,000
20. Temp. assistance - 4 w/m	12,000	12,000	-	-	12,000	12,000
13.99. Total	286,000	387,000	24,000	24,000	310,000	411,000
16 <u>Travel on Mission</u> :						
01. Regional & general	60,000	35,000	-	-	60,000	35,000
02. Conf. of the Parties	12,000	36,000	-	-	12,000	36,000
16.99. Total	72,000	71,000	-	-	72,000	71,000
19.99. COMPONENT TOTAL	691,000	802,000	184,000	219,000	875,000	1,021,000

Description (Cont.)	Basic Budget		Additional Needs		Combined	
	Estimated Cost in US\$		Estimated Cost in US\$		Total Cost in US\$	
	1988	1989	1988	1989	1988	1989
<u>20 CONTRACTUAL COMPONENT</u>						
21 Sub-contracts:						
01. Checklist (nomenclature)	30,000	30,000	-	-	30,000	30,000
02. Trade monitoring	75,000	75,000	-	-	75,000	75,000
03. Species (in legislation)	8,000	8,000	75,000	75,000	83,000	83,000
04. Identification Manual	50,000	50,000			50,000	50,000
05. Newsletter			15,000	16,000	15,000	16,000
29.99. COMPONENT TOTAL	<u>163,000</u>	<u>163,000</u>	<u>90,000</u>	<u>91,000</u>	<u>253,000</u>	<u>254,000</u>
<u>30 TRAINING COMPONENT</u>						
32 Group training						
01. Standing Committee	30,000	30,000	-	-	30,000	30,000
39.99. COMPONENT TOTAL	<u>30,000</u>	<u>30,000</u>	-	-	<u>30,000</u>	<u>30,000</u>
<u>40 EQUIPMENT COMPONENT</u>						
41 Stationery, etc.	7,000	7,000	-	-	7,000	7,000
42 Furniture, equip., etc.	5,000	10,000	-	-	5,000	10,000
43 Premises	40,000	40,000	-	-	40,000	40,000
49.99. COMPONENT TOTAL	<u>52,000</u>	<u>57,000</u>	-	-	<u>52,000</u>	<u>57,000</u>
<u>50 MISCELLANEOUS COMPONENT</u>						
51 01. Computers	7,000	7,000	-	-	7,000	7,000
51 02. Photocopy	25,000	27,000	-	-	25,000	27,000
52 01.						
52 02. Documents	20,000	20,000	-	-	20,000	20,000
53 01. Communications	45,000	45,000	-	-	45,000	45,000
53 02. Freight, etc.	10,000	10,000	-	-	10,000	10,000
53 03.						

Description (Cont.)	Basic Budget		Additional Needs		Combined	
	Estimated Cost in US\$		Estimated Cost in US\$		Total Cost in US\$	
	1988	1989	1988	1989	1988	1989
53 04. 7th mtg., freight	-	30,000	-	-	-	30,000
53 05. Contingency	20,000	20,000	-	-	20,000	20,000
54 UNEP Prog. Costs	138,000	158,000	36,000	40,000	174,000	198,000
59.99. COMPONENT TOTAL	<u>265,000</u>	<u>317,000</u>	<u>36,000</u>	<u>40,000</u>	<u>301,000</u>	<u>357,000</u>
<hr/>						
99. GRAND TOTAL	<u>1,201,000</u>	<u>1,369,000</u>	<u>310,000</u>	<u>350,000</u>	<u>1,511,000</u>	<u>1,719,000</u>
Grand total for the biennium 1988-1989		<u>2,570,000</u>		<u>660,000</u>		<u>3,230,000</u>

NOTES:

- 1) Assumed exchange rate of SFr to US dollar: 1.50.
- 2) Budget lines correspond with standard UNEP project positions.
- 3) Out of the Programme Support Costs, UNEP is providing for the services of an Administrative Assistant for the Secretariat.
- 4) See detailed explanations in Annex 6.

TRUST FUND FOR THE CONVENTION ON INTERNATIONAL TRADE
IN ENDANGERED SPECIES OF WILD FAUNA AND FLORA

Scale of Contributions for the Biennium 1988-1989
(Basic budget component)

<u>Party</u>	<u>UN Scale</u> (%)	<u>Total</u> <u>1988-89</u> <u>US\$</u>	<u>Annual</u> <u>contribution</u> <u>US\$</u>
Afghanistan	0.01	316	158
Algeria	0.14	4,418	2,209
Argentina	0.62	19,570	9,785
Australia	1.66	52,398	26,199
Austria	0.74	23,358	11,679
Bahamas	0.01	316	158
Bangladesh	0.02	632	316
Belgium	1.18	37,246	18,623
Belize	0.01	316	158
Benin	0.01	316	158
Bolivia	0.01	316	158
Botswana	0.01	316	158
Brazil	1.40	44,190	22,095
Cameroon	0.01	316	158
Canada	3.06	96,588	48,294
Central African Republic	0.01	316	158
Chile	0.07	2,210	1,105
China	0.79	24,936	12,468
Colombia	0.13	4,104	2,052
Congo	0.01	316	158
Costa Rica	0.02	632	316
Cyprus	0.02	632	316
Denmark	0.72	22,726	11,363
Dominican Republic	0.03	946	473
Ecuador	0.03	946	473
Egypt	0.07	2,210	1,105
Finland	0.50	15,782	7,891
France	6.37	201,070	100,535
Gambia	0.01	316	158
German Democratic Republic	1.33	41,980	20,990
Germany, Federal Republic of	8.26	260,726	130,363
Ghana	0.01	316	158
Guatemala	0.02	632	316
Guinea	0.01	316	158
Guyana	0.01	316	158
Honduras	0.01	316	158
Hungary	0.22	6,944	3,472
India	0.35	11,048	5,524
Indonesia	0.14	4,418	2,209
Iran, Islamic Republic of	0.63	19,886	9,943
Israel	0.22	6,944	3,472
Italy	3.79	119,632	59,816
Japan	10.84	342,164	171,082
Jordan	0.01	316	158
Kenya	0.01	316	158
Liberia	0.01	316	158

<u>Party</u>	<u>UN Scale</u> (%)	<u>Total</u> <u>1988-89</u> <u>US\$</u>	<u>Annual</u> <u>contribution</u> <u>US\$</u>
Liechtenstein	0.01	316	158
Luxembourg	0.05	1,578	789
Madagascar	0.01	316	158
Malawi	0.01	316	158
Malaysia	0.10	3,156	1,578
Mauritius	0.01	316	158
Monaco	0.01	316	158
Morocco	0.05	1,578	789
Mozambique	0.01	316	158
Nepal	0.01	316	158
Netherlands	1.74	54,922	27,461
Nicaragua	0.01	316	158
Niger	0.01	316	158
Nigeria	0.19	5,998	2,999
Norway	0.54	17,046	8,523
Pakistan	0.06	1,894	947
Panama	0.02	632	316
Papua New Guinea	0.01	316	158
Paraguay	0.02	632	316
Peru	0.07	2,210	1,105
Philippines	0.10	3,156	1,578
Portugal	0.18	5,682	2,841
Rwanda	0.01	316	158
Saint Lucia	0.01	316	158
Senegal	0.01	316	158
Seychelles	0.01	316	158
Singapore	0.10	3,156	1,578
Somalia	0.01	316	158
South Africa	0.44	13,888	6,944
Spain	2.03	64,076	32,038
Sri Lanka	0.01	316	158
Sudan	0.01	316	158
Suriname	0.01	316	158
Sweden	1.25	39,456	19,728
Switzerland	1.12	35,352	17,676
Tanzania, United Republic of	0.01	316	158
Thailand	0.09	2,840	1,420
Togo	0.01	316	158
Trinidad and Tobago	0.04	1,262	631
Tunisia	0.03	946	473
Union of Soviet Socialist Republics	10.20	321,962	160,981
United Arab Emirates	0.00	0	0
United Kingdom of Great Britain and Northern Ireland	4.86	153,406	76,703
United States of America	25.00	789,124	394,562
Uruguay	0.04	1,262	631
Venezuela	0.60	18,938	9,469
Zaire	0.01	316	158
Zambia	0.01	316	158
Zimbabwe	0.02	632	316
TOTAL	92.70	2,926,076*	1,463,038

* The contributions shown here represents the Basic Budget total added to US\$ 350,000.

TRUST FUND FOR THE CONVENTION ON INTERNATIONAL TRADE
IN ENDANGERED SPECIES OF WILD FAUNA AND FLORA

Scale of Contributions for the Biennium 1988-1989
(Combined budget component)

<u>Party</u>	<u>UN Scale</u>	<u>Total</u> <u>1988-89</u>	<u>Annual</u> <u>contribution</u>
	(%)	US\$	US\$
Afghanistan	0.01	388	194
Algeria	0.14	5,418	2,709
Argentina	0.62	23,992	11,996
Australia	1.66	64,240	32,120
Austria	0.74	28,636	14,318
Bahamas	0.01	388	194
Bangladesh	0.02	774	387
Belgium	1.18	45,664	22,832
Belize	0.01	388	194
Benin	0.01	388	194
Bolivia	0.01	388	194
Botswana	0.01	388	194
Brazil	1.40	54,178	27,089
Cameroon	0.01	388	194
Canada	3.06	118,416	59,208
Central African Republic	0.01	388	194
Chile	0.07	2,708	1,354
China	0.79	30,572	15,286
Colombia	0.13	5,030	2,515
Congo	0.01	388	194
Costa Rica	0.02	774	387
Cyprus	0.02	774	387
Denmark	0.72	27,862	13,931
Dominican Republic	0.03	1,160	580
Ecuador	0.03	1,160	580
Egypt	0.07	2,708	1,354
Finland	0.50	19,348	9,674
France	6.37	246,510	123,255
Gambia	0.01	388	194
German Democratic Republic	1.33	51,468	25,734
Germany, Federal Republic of	8.26	319,650	159,825
Ghana	0.01	388	194
Guatemala	0.02	774	387
Guinea	0.01	388	194
Guyana	0.01	388	194
Honduras	0.01	388	194
Hungary	0.22	8,514	4,257
India	0.35	13,544	6,772
Indonesia	0.14	5,418	2,709
Iran, Islamic Republic of	0.63	24,380	12,190
Israel	0.22	8,514	4,257
Italy	3.79	146,666	73,333
Japan	10.84	419,492	209,746
Jordan	0.01	388	194
Kenya	0.01	388	194
Liberia	0.01	388	194

<u>Party</u>	<u>UN Scale</u>	<u>Total</u> <u>1988-89</u>	<u>Annual</u> <u>contribution</u>
	(%)	US\$	US\$
Liechtenstein	0.01	388	194
Luxembourg	0.05	1,934	967
Madagascar	0.01	388	194
Malawi	0.01	388	194
Malaysia	0.10	3,870	1,935
Mauritius	0.01	388	194
Monaco	0.01	388	194
Morocco	0.05	1,934	967
Mozambique	0.01	388	194
Nepal	0.01	388	194
Netherlands	1.74	67,334	33,667
Nicaragua	0.01	388	194
Niger	0.01	388	194
Nigeria	0.19	7,352	3,676
Norway	0.54	20,898	10,449
Pakistan	0.06	2,322	1,161
Panama	0.02	774	387
Papua New Guinea	0.01	388	194
Paraguay	0.02	774	387
Peru	0.07	2,708	1,354
Philippines	0.10	3,870	1,935
Portugal	0.18	6,966	3,483
Rwanda	0.01	388	194
Saint Lucia	0.01	388	194
Senegal	0.01	388	194
Seychelles	0.01	388	194
Singapore	0.10	3,870	1,935
Somalia	0.01	388	194
South Africa	0.44	17,026	8,513
Spain	2.03	78,558	39,279
Sri Lanka	0.01	388	194
Sudan	0.01	388	194
Suriname	0.01	388	194
Sweden	1.25	48,372	24,186
Switzerland	1.12	43,342	21,671
Tanzania, United Republic of	0.01	388	194
Thailand	0.09	3,482	1,741
Togo	0.01	388	194
Trinidad and Tobago	0.04	1,548	774
Tunisia	0.03	1,160	580
Union of Soviet Socialist Republics	10.20	394,724	197,362
United Arab Emirates	0.00	0	0
United Kingdom of Great Britain and Northern Ireland	4.86	188,074	94,037
United States of America	25.00	967,462	483,731
Uruguay	0.04	1,548	774
Venezuela	0.60	23,220	11,610
Zaire	0.01	388	194
Zambia	0.01	388	194
Zimbabwe	0.02	774	387
TOTAL	92.70	3,587,372	1,793,686

* The contributions shown here represents the Combined Budget total added to US \$ 350,000.

MEDIUM TERM PLAN 1988-1991
(Basic Budget)
(in US\$)

<u>Description</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
1100 EXPERTS - 4 x 12 w/m	312,000	322,000	334,000	346,000
1200 CONSULTANTS - 6 w/m	21,000	22,000	23,000	24,000
1300 ADMIN. SUPPORT SERVICES support staff: - 5x12 w/m + conf. staff + temporary	286,000	387,000	307,000	398,000
1600 TRAVEL ON OFF. BUSINESS	72,000	71,000	75,000	73,000
2100 SUBCONTRACTS	163,000	163,000	172,000	172,000
460 3200 GROUP TRAINING (meeting of Standing Committee)	30,000	30,000	30,000	30,000
4000 EQUIPMENT (stationery, machines, premises)	52,000	57,000	54,000	59,000
5100 COMPUTER & PHOTOCOPY SERVICES (maint., rental)	32,000	34,000	34,000	34,000
5200 REPORTING COST	20,000	20,000	20,000	20,000
5300 COMMUNICATIONS & FREIGHT (also contingency)	75,000	105,000	79,000	109,000
5400 UNEP ADMIN. COSTS	138,000	158,000	147,000	165,000
99 GRAND TOTAL	<u>1,201,000</u>	<u>1,369,000</u>	<u>1,275,000</u>	<u>1,430,000</u>
TOTAL FOR BIENNIUM		<u>2,570,000</u> =====	<u>2,705,000</u> =====	

MEDIUM TERM PLAN 1988-1991
(with additional services)
(in US\$)

<u>Description</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
1100 EXPERTS - 7 x 12 w/m	458,000	502,000	520,000	539,000
1200 CONSULTANTS - 10 w/m	35,000	37,000	38,000	39,000
1300 ADMIN. SUPPORT SERVICES support staff: - 6x12 w/m + conf. staff + temporary	310,000	411,000	331,000	431,000
1600 TRAVEL ON OFF. BUSINESS	72,000	71,000	75,000	73,000
2100 SUBCONTRACTS	253,000	254,000	266,000	266,000
461 3200 GROUP TRAINING (meeting of Standing Committee)	30,000	30,000	30,000	30,000
4000 EQUIPMENT (stationery, machines, premises)	52,000	57,000	54,000	59,000
5100 COMPUTER & PHOTOCOPY SERVICES (maint., rental)	32,000	34,000	34,000	34,000
5200 REPORTING COST	20,000	20,000	20,000	20,000
5300 COMMUNICATIONS & FREIGHT (also contingency)	75,000	105,000	79,000	109,000
5400 UNEP ADMIN. COSTS	174,000	198,000	188,000	208,000
99 GRAND TOTAL	<u>1,511,000</u>	<u>1,719,000</u>	<u>1,635,000</u>	<u>1,808,000</u>
TOTAL FOR BIENNIUM	3,230,000 =====		3,443,000 =====	

Explanation on Each Budget Line

Staffing Table

<u>1. Professional</u>	<u>DI</u>	<u>P5</u>	<u>P4</u>	<u>P3</u>	<u>P2</u>	<u>P1</u>	<u>Total</u>
a. Present	-	1	1	2	-	-	4
b. Additional	-	-	-	3	-	-	3
c. Externally funded	-	-	-	1	1*	-	1
Total	-	1	1	6	1*	-	8

<u>2. Support Staff</u>	<u>G.6</u>	<u>G.5</u>	<u>G.4</u>	<u>G.3</u>	<u>G.2</u>	<u>G.1.</u>	<u>Total</u>
a. Present	**	4	-	-	1	-	5
b. Additional	-	1	-	-	-	-	1
c. Externally funded	-	1	-	-	-	-	1
Total		6	-	-	1	1	7

* JPO/Japan: The post, presently funded up to 31 October 1987, is likely to be extended to 31 October 1988. After this, it will have to be funded from the Trust Fund.

** Admin. Assistant: Provided by UNEP against the administrative costs.

Titles

P.5:	Secretary General	
P.4:	Deputy Secretary General	
P.3:	Scientific Co-ordinator	
P.3:	Statistical and Information Co-ordinator	
P.3:	Enforcement Officer	Vacant
P.3:	Plant Officer	Vacant
P.3:	Ivory Trade Co-ordinator	
P.2:	Special Projects Co-ordinator	To be covered as of 1 November 1988

1. Professional Posts: (Additional Needs)

a) Enforcement Officer

General Recommendations [arising from the Enforcement Seminar held in Bristol (U.K.) from 29 September to 5 October 1986]

The following points form the framework for a proposed strategy to enable CITES Party states to improve their individual CITES enforcement activities and their ability to co-operate internationally in the pursuit of CITES' objectives....

The Secretariat should co-ordinate these activities and should provide enforcement agencies, via Management Authorities where appropriate, with relevant information, including, where possible, names of persons convicted, and the analysis of information collected. To enable the Secretariat to fulfil this function, additional staff should be taken on.

b) Plant Officer

Several Parties to the Convention, including Hungary, the Netherlands and the United States of America, as well as several NGOs have been constantly calling more attention to be paid by CITES to the plants. This can only be achieved by the hiring of a plant specialist within the CITES Secretariat to co-ordinate this activity.

c) Special Project Co-ordinator

For 1986 and 1987, the Japanese Government has seconded to the Secretariat the officer responsible for this activity. There is a strong possibility of extension of this secondment arrangement until 1 November 1988. However, as of that date, this post will have to be covered by the regular budget of the Conference of the Parties.

Budget Line 12 Consultants

12.02 Public Awareness: Currently, all efforts in this area are being undertaken by a consultant funded by UNEP.

12.03 CITES News: It is planned to have 4 issues a year. A consultant will be needed for editorial work.

Budget Line 13 Support Services

13.02 Translators: Due to considerable pressure on the regular staff, this work will now have to be undertaken, from time to time as work accumulates, by temporary staff.

13.03 Conference Servicing Staff: 12 interpreters, 7 translators, 2 rapporteurs, salary and travel costs.

<u>Budget Line 16</u>	<u>Travel 1988</u>		<u>Travel 1989</u>	
Central & South America:	2 x 6000	12,000	1 x 6000	6,000
Africa:	2 x 3500	7,000	1 x 3500	3,500
Asia:	2 x 6000	12,000	1 x 6000	6,000
North America:	2 x 3000	6,000	1 x 3000	3,000
Oceania:	1 x 7000	7,000		-
Europe:	5 x 1000	5,000	3 x 1000	3,000
Miscellaneous:		<u>11,000</u>		<u>8,500</u>
		60,000		30,000

Budget line 21 Contracts

- 1) Checklist nomenclature: ASC, Kansas, U.S.A. - See document Doc. 6.16.
- 2) Wildlife Trade Monitoring Unit: IUCN/CMC, U.K. - See document Doc. 6.18.

- 3) Species in Legislation: IUCN/ELC, Bonn, F.R.G. - See attached.
- 4) Identification Manual: mainly for updating of the English edition and the production of the French Manual. Until 1986, UNEP has been contributing for this Project. But the cost of further operations has to be absorbed by the Parties from 1988 onwards.
- 5) CITES Newsletter: will be produced by the CITES Secretariat and will be the responsibility of the Secretary General and his staff.

Budget Line 40 Equipment

41. Expendable: Stationery materials, etc.
42. Non-expendable: Furniture, office machines, etc.
43. Rental and Maintenance of Premises: Present annual rent being SFr. 54,360 and maintenance charges being SFr. 400 per month.

Budget Line 50 Miscellaneous

- 51.01 Maintenance contract for word-processor with Wang.
- 51.02 Photocopying costs.
- 52.02 Document production costs for Proceedings of meetings of the Conference of the Parties, security stamps, and reports not included in external project funds.
- 53.01 Telephone, telex, postage, pouch and other communication costs. Cost related to administration of external projects is charged to the relevant project.
- 53.04 Freight, bank interests and charges, hospitality, etc.

Union internationale pour la conservation
de la nature et de ses ressources
International Union for Conservation
of Nature and Natural Resources



Centre du droit de l'environnement
Environmental Law Centre

Monsieur
Eugène Lapointe
CITES Secretariat
6, rue de Maupas
B.P. 78
CH-1000 Lausanne
Switzerland

Bonn, 12 March 1987

Dear Mr. Secretary General,

As you know, the IUCN Environmental Law Centre has, over the past ten years, developed a data bank on animal species dealt with in legislation. This data bank has been created mainly for CITES purposes, although there are many other useful aspects to it.

Each piece of legislation dealing with fauna species specifically has been analysed for the species considered; this has resulted in the indexation of over 1500 legal texts from all over the world, and the entry in the data bank of over 10,000 animal taxa so far.

We have been financially assisted in this task by contributions from the World Wildlife Fund International over many years; CITES has also included in its budget a small contribution toward the cost of this undertaking (8000 DM per year).

We have now a considerable amount of data stored in the ELIS data bank of the IUCN on this subject. The data so far available have attracted the interest of several governments Party to CITES, including the United States, Denmark, France, and Germany. The German Department of Nature Conservation of the Ministry of the Environment has even contracted with us for the development of a similar data bank on flora protection in 29 European countries.

This demonstrates the value of the data so far stored.

We would like to make this data bank available world-wide, maintain it on a permanent basis and enlarge it for the benefit of CITES management authorities and other users. In order to do this, we consider that financial support in the order of 150,000 DM per year for at least a period of four years is needed.

.../2

Réponse à:/Reply to:
Adenauerallee 214 - D-5300 Bonn 1, Germany, F.R.
Tel. 49/228-2692231

IUCN Headquarters:
Centre du Mont-Blanc CH-1196 Gland - Suisse/Switzerland
Telegrams: IUCNATURE, Gland

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This breakdown of the budget is as follows:

1. Professional Services at the Law Centre, including one staff member with primary responsibility for this project	49,000 DM	41.000 (\$m)
2. (a) Computer costs, including the cost of preparing printouts on an ad hoc basis, or tapes as needed for management authorities, and		
(b) Secretarial/documentation services	51,000 DM	42.800 (\$m)
3. Outside consultancies, including a main consultant for the analysis of the legislation from the point of view of species and consultancies for the interpretation of legislation in languages which can not be dealt with at the Law Centre	48,000 DM	40.300 (\$m)
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TOTAL	148,000 DM	124.100 (\$m)

We believe that if the total costs of the project were to be included in the CITES budget or shared amongst some of the Parties, the burden for each of the parties would be minimal.

In return, each management authority would have access to the data bank free of charge on a question and answer basis, or through the provision of tapes, as they chose.

We would be grateful for your reaction to this proposal, and look forward to its being discussed at the next Conference of the Parties. Should you need further information about the proposed undertaking, please let me know.

Sincerely,



Françoise Burhenne-Guilmin
Head

FBG/eb/ELC

CONVENTION ON INTERNATIONAL TRADE IN ENDANGERED SPECIES
OF WILD FAUNA AND FLORA

Sixth Meeting of the Conference of the Parties

Ottawa (Canada), 12 to 24 July 1987

BUDGET ESTIMATE FOR 1988-1989

<u>Description</u>	<u>Basic Budget</u>	
	<u>Estimated Cost in US\$</u>	
	<u>1988</u>	<u>1989</u>
<u>10 PERSONNEL COMPONENT</u>		
11 <u>Experts:</u> - 4 x 12 w/m	312,000	322,000
Enforcement - 12 w/m	68,000	60,000
Plant Off. - 12 w/m	68,000	60,000
Special Proj. Officer - 12 w/m	<u>10,000</u>	<u>60,000</u>
11.99. Total	458,000	502,000
<u>12 Consultants:</u>		
01. General - 1 w/m	<u>5,000</u>	<u>5,000</u>
12.99. Total	<u>5,000</u>	<u>5,000</u>
<u>13 Admin. Support Services:</u>		
01. Support staff: - 6 x 12 w/m	274,000	285,000
02. Translators - 6 w/m	13,000	24,000
03. Conf. servicing staff (7th meeting)	<u> -</u>	<u>90,000</u>
13.99. Total	287,000	399,000
<u>16 Travel on Mission:</u>		
01. Regional & general	58,000	35,000
02. Conf. of the Parties	<u>12,000</u>	<u>36,000</u>
16.99. Total	<u>70,000</u>	<u>71,000</u>
19.99. COMPONENT TOTAL	820,000	977,000

<u>Description (Cont.)</u>	<u>Basic Budget</u>	
	<u>Estimated Cost in US\$</u>	
	<u>1988</u>	<u>1989</u>
<u>20 CONTRACTUAL COMPONENT</u>		
21 Sub-contracts:		
01. Checklist (nomenclature)	30,000	30,000
02. Trade monitoring	75,000	75,000
03. Species (in legislation)	60,000	60,000
04. Identification Manual	<u>50,000</u>	<u>50,000</u>
29.99. COMPONENT TOTAL	<u>215,000</u>	<u>215,000</u>
<u>30 MEETINGS COMPONENT</u>		
32 Meetings		
01. Standing Committee	<u>25,000</u>	<u>25,000</u>
39.99. COMPONENT TOTAL	<u>25,000</u>	<u>25,000</u>
<u>40 EQUIPMENT COMPONENT</u>		
41 Stationery, etc.	7,000	7,000
42 Furniture, equip., etc.	5,000	10,000
43 Premises	<u>40,000</u>	<u>40,000</u>
49.99. COMPONENT TOTAL	<u>52,000</u>	<u>57,000</u>
<u>50 MISCELLANEOUS COMPONENT</u>		
51 01. Computers	7,000	7,000
51 02. Photocopy	25,000	27,000
52 01.		
52 02. Documents	20,000	20,000
53 01. Communications	45,000	45,000
53 02. Freight, etc.	10,000	10,000
53 03.		
53 04. 7th mtg., freight	-	30,000
53 05. Contingency	10,000	13,000
54 UNEP Prog. Costs	<u>160,000</u>	<u>185,000</u>
59 99. COMPONENT TOTAL	<u>277,000</u>	<u>337,000</u>
<hr/>		
99. GRAND TOTAL	<u>1,389,000</u>	<u>1,611,000</u>
Grand total for the biennium 1988-1989		<u>3,000,000</u> =====

NOTES:

- 1) Assumed exchange rate of SFr to US dollar: 1.50.
- 2) Budget lines correspond with standard UNEP project positions.
- 3) Out of the Programme Support Costs, UNEP is providing for the services of an Administrative Assistant for the Secretariat.

MEDIUM TERM PLAN 1988-1991
(in US\$)

<u>Description</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
1100 EXPERTS - 7 x 12 w/m	458,000	502,000	520,000	539,000
1200 CONSULTANTS - 10 w/m	5,000	5,000	5,000	5,000
1300 ADMIN. SUPPORT SERVICES support staff: - 6x12 w/m + conf. staff + temporary)	287,000	399,000	308,000	410,000
1600 TRAVEL ON OFF. BUSINESS	70,000	71,000	75,000	73,000
2100 SUBCONTRACTS	215,000	215,000	230,000	230,000
3200 GROUP TRAINING (meeting of Standing Committee)	25,000	25,000	25,000	25,000
4000 EQUIPMENT (stationery, machines, premises)	52,000	57,000	54,000	59,000
5100 COMPUTER & PHOTOCOPY SERVICES (maint., rental)	32,000	34,000	34,000	34,000
5200 REPORTING COST	20,000	20,000	20,000	20,000
5300 COMMUNICATIONS & FREIGHT (also contingency)	65,000	98,000	70,000	100,000
5400 UNEP ADMIN. COSTS	160,000	185,000	174,000	208,000
99 GRAND TOTAL	<u>1,389,000</u>	<u>1,611,000</u>	<u>1,515,000</u>	<u>1,685,000</u>
TOTAL FOR BIENNIUM	3,000,000 =====		3,200,000 =====	