

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

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Financing and Budgeting of the Secretariat and of
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BUDGET ESTIMATES FOR THE CITES TRUST FUND FOR 1993-1995 AND
FOR THE MEDIUM-TERM PLAN FOR 1993-1998

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

- Annex 1: Budget estimates for the CITES Trust Fund 1993-1994-1995 in Swiss francs (figures provided in US dollars are only indicative, using the exchange rate of 1 USD = 1.40 CHF).
 - Annex 2: Budget estimates for the CITES Medium-term Plan 1993-1998 in Swiss francs (figures provided in US dollars are only indicative, using the exchange rate of 1 USD = 1.40 CHF).
 - Annex 3: Scale of Contribution of States Party for the CITES Trust Fund in Swiss francs (figures provided in US dollars are only indicative, using the exchange rate of 1 USD = 1.40 CHF).
 - Annex 4: Proposed Manning Table (CITES Secretariat - Professional Staff).
 - Annex 5: Proposed Manning Table (CITES Secretariat - Support Staff).
1. In the presentation of the CITES Trust Fund Budget, as well as of the estimates for the Medium-term Plan 1993-1998, the Secretariat has strictly followed the pattern agreed by the Parties and the request of the Standing Committee to prepare it 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 = 1.40 CHF.
 2. As can be seen, the grand total of the budget for the 1993-1995 triennial period is higher not only than the amount agreed for the previous triennium (1990-1992) but also than the estimates for the period under discussion from the Medium-term Plan for 1990-1995.

The main reasons for this increase are:

- a) The depreciation of the US dollar against the Swiss franc (the previous triennial budget was prepared on the basis of USD 1.00 = CHF 1.65 and the new 1993-1995 on the basis of USD 1.00 = CHF 1.40, which automatically means 15.15% increase in the indicative figure of the grand total expressed in US dollars.
- b) The ever growing number of States party which is a categorical indication of the importance the countries attach to CITES, and is a measure of its success. At the same time, it is only natural that this 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 bigger help for the more effective implementation of CITES (including training) and for more meaningful participation in all meetings, different committees and general activities.
- c) The transfer, in accordance with the explicit decisions of the previous COPs and recommendations of the Standing Committee of five professional posts from external funding to the Trust Fund. This alone accounts for CHF 755,000 annually - Plants Officer, Enforcement Officer, Statistics and Analysis Management Officer

and Regional Officers for Africa and Latin America. Together with the cost of the proposed secretary for the three regional officers, this accounts for 44% of the total increase of the budget.

- d) The absolute necessity to move the Secretariat to new premises demands an additional CHF 540,000 (for the removal, the office installation and the estimated new rent for one year). In addition to that CHF 100,000 are necessary for new non-expendable equipment to improve efficiency.
 - e) The increased cost (normal increments, pension funds, cost-of-living adjustments, etc.), of both professional and support staff (around 12% and 16% respectively since COP7), as a result of obligatory changes of UN scales, following UN General Assembly decisions.
 - f) The increased cost of travel, general maintenance and all services, of which communications alone is an additional CHF 55,000 per year.
 - g) The totally new line on expenditures for enforcement seminars and meeting costs CHF 154,000 annually.
 - h) The automatic increase of the 13% UNEP overhead, which for 1993 only, will mean an additional CHF 258,345 as compared with the approved by COP7 budget for 1992.
3. The increase would have been even higher, if the Government of Japan had not agreed to second a professional staff member who might be appointed as the Regional Officer for Asia. In addition, NEC Japan pledged to provide the Secretariat with some computer equipment which allowed us to decrease the planned sum for line 4200 (Non-expendable Equipment) by CHF 100,000 for 1993.
 4. Since points "a", "b", "d", "e", "f" and "h" of paragraph 2 are self-explanatory and the increase in the subtotals for the budget lines concerning them unavoidable, the Secretariat would like only to draw the attention of the Parties to points "c" and "g". They are well aware of the fact that, at the previous two meetings of the Conference of the Parties, in Ottawa and Lausanne, the conclusions arrived at by the Committees concerned were clearly in favour of avoiding secondments as much as possible and of putting the professional staff posts, of the higher levels at least, into the Trust Fund. Already at COP6, in Ottawa, it was decided that the provision for a Plants Officer should be in the Trust Fund. (For details on posts see Annex 4.)
 5. With respect to line 3206, Enforcement Activities, which also includes the cost of training seminars - its inclusion by the Secretariat not only follows the explicit wish of the Parties, but also reflects our deep conviction that enforcement activities and prevention of infractions are a most important task at this stage when, with its 112 member States, CITES is already covering all geographical regions of the world, including whole continents. At all seminars in Africa, Asia and Oceania, Central and South America and Europe, all representatives insist unanimously on the importance of this type of activity. Unfortunately, this inevitably entails also a drastic increase in the travel budget lines.
 6. The amount provided in some budget lines, and especially in line 2106, for 1994 is significantly bigger than that in the same lines for 1993 and 1995 because the Secretariat assumes that the Parties will accept its proposal that the ninth meeting of the Conference of the Parties take place during 1994. The same argument applies to 1997 (expected year of the tenth meeting) and explains the same type of differences in the provisions of the Medium-term Plan for that year as compared with those for 1996 and 1998.
 7. As far as the meetings of the Conference of the Parties are concerned (1994 and 1997 budget years), the Secretariat is required to plan the budget on the premise that they will be held each time in Lausanne or Geneva, since there has been no decision (as of the date of presentation of this budget) designating any Party as the host country for COP9 or COP10. The effect of this would be to increase enormously the budget of COPs 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.

Taking all this into account, the Secretariat is drawing the attention of the Parties to the fact that document Doc. 8.9 Annex 1 does not follow the above-mentioned requirement and is based on the presumption that there will be a distinguished Party which will wish to and will become host country in 1994 for COP9. The same applies to the estimates for 1997 (COP10) in document Doc. 8.9 Annex 2.

8. If the Parties decide to reverse their decision taken at COP7 and not to provide money for the posts of two translators (line 1100- two P.2), then the amounts in lines 1314 and 1606 for conference translators and their travel will be increased.
9. The Secretariat assumes that one meeting of the Standing Committee per year will be sufficient and the relevant budget line is built on this presumption.
10. The money provided in the budget for 1993 for office installation in the new Secretariat premises (line 5104) is expressed as a lump sum based on the average cost of removal of similar offices in the Canton of Vaud, Switzerland. The Secretariat, however, is requesting the Parties to allow a possible transfer of this amount or a part of it to the next years, should it be impossible to ensure removal during 1993 or should it take place at the turn of two budget years.
11. The provisions for the second triennial period of the Medium-term Plan, i.e. 1996-1998 have been calculated with the maximum possible austerity. They do not provide for any other single increase of a specific line, as compared to the last year of the previous triennial period, i.e. 1995, except for a 5% general increase per annum on the basis of the officially recognized rate of inflation in Switzerland at the time of presentation of the budget.
12. As the Parties can see from document Doc. 8.9 Annexes I and 2, the budget estimates for both triennial periods under consideration do not provide for a contingency or reserve fund under any line whatsoever.
13. The Parties may wish to take note of the fact that, due to the forthcoming inevitable 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.
14. The Parties may also wish to take note that, although in 1991 a major breakthrough in a positive direction has been witnessed as far as the payment of regular contributions is concerned, due to some delays of payments and to the fact that some Parties still fail to pay at all, those Parties which pay their total share on time are in practice crediting the other Parties to the Convention.

BUDGET ESTIMATES FOR THE CITES TRUST FUND
IN SWISS FRANCS
1993-1994-1995

(Figures provided in USD are only indicative using the exchange rate of; 1 USD = 1.4 CHF)

	Description	1993		1994		1995		Total		Notes
		CHF	USD	CHF	USD	CHF	USD	CHF	USD	
1100	13 professional staff; D-1, 2P-5, 3P-4, 5P-3, 2P-2	1,974,000	1,410,000	2,123,800	1,517,000	2,335,200	1,668,000	6,433,000	4,595,000	See Doc. 8.9 Annex 4: Manning Table (Professional Staff)
	Sub-total	1,974,000	1,410,000	2,123,800	1,517,000	2,335,200	1,668,000	6,433,000	4,595,000	
1201	Consultants for COP8			77,000	55,000	28,000	20,000	105,000	75,000	
1202	Consultants (general)	70,000	50,000	70,000	50,000	70,000	50,000	210,000	150,000	
1203	Research assistance	28,000	20,000	42,000	30,000	28,000	20,000	98,000	70,000	
	Sub-total	98,000	70,000	189,000	135,000	126,000	90,000	413,000	295,000	
1300	11 support staff; 2G-6, 3G-5, 4G-3, 2G-2	896,000	640,000	940,000	671,429	1,007,000	719,286	2,843,000	2,030,714	See Doc. 8.9 Annex 5: Manning Table (Support Staff)
	Sub-total	896,000	640,000	940,000	671,429	1,007,000	719,286	2,843,000	2,030,714	
1313	Report writers			56,000	40,000			56,000	40,000	
1314	Conference translators			20,000	14,286			20,000	14,286	
1315	Conference interpreters			73,000	52,143			73,000	52,143	
1316	Temporary assistance COP			112,000	80,000			112,000	80,000	
	Sub-total			261,000	186,429			261,000	186,429	
1601	Regular travel	280,000	200,000	280,000	200,000	280,000	200,000	840,000	600,000	Including enforcement as per recommendation of the Standing Committee

	Description	1993		1994		1995		Total		Notes
		CHF	USD	CHF	USD	CHF	USD	CHF	USD	
1602	Regional travel	112,000	80,000	112,000	80,000	112,000	80,000	336,000	240,000	For regional officers
1603	Travel COP (Secretariat)	35,000	25,000	126,000	90,000			161,000	115,000	
1604	Travel special projects									
1605	Travel for delegates									
1606	Travel for conference staff (COP)			243,000	173,571			243,000	173,571	Translators and interpreters
	Sub-total	427,000	305,000	761,000	543,571	392,000	280,000	1,580,000	1,128,571	
2101	Nomenclature studies for animal species (subcontract with IUCN)	50,400	36,000	51,800	37,000	53,900	38,500	156,100	111,500	
2101	Nomenclature studies for plant species	56,000	40,000	56,000	40,000	56,000	40,000	168,000	120,000	USD 40,000 per year requested by the Plants Committee; see Doc. 8.29, proposal for approval by COP8
2102	Significant-trade study, animals, (IUCN)	49,000	35,000	49,000	35,000	49,000	35,000	147,000	105,000	As per recommendation in Com.I 7.3
2102	Significant-trade study, animals (WCMC-WTMU)	42,000	30,000	44,100	31,500	46,300	33,071	132,400	94,571	As per recommendation in Com.I 7.3
2102	Significant-trade study, plants	25,000	17,857	25,000	17,857	25,000	17,857	75,000	53,571	As per recommendation in Doc. 8.31
2103	Species in legislation	45,000	32,143	45,000	32,143	45,000	32,143	135,000	96,429	
2104	Identification Manual (animals)	110,000	78,571	115,000	82,143	120,000	85,714	345,000	246,429	In the past the Government of Switzerland has supported the production of the IDM by providing an expert to edit it. From 1990 onwards CITES has to cover the editorial costs of the IDM in addition to its printing cost
2104	Identification Manual	20,000	14,286	20,000	14,286	20,000	14,286	60,000	42,857	As per recommendation d) of Resolution

	Description	1993		1994		1995		Total		Notes
		CHF	USD	CHF	USD	CHF	USD	CHF	USD	
	(plants)									Conf. 5.14
2105	Newsletters	20,000	14,286	30,000	21,429	25,000	17,857	75,000	53,571	The original name of this budget line is maintained by the provision requested for the triennium 1993-1995 aimed to cover printing and production costs of educational information material i.e. display panels, childrens games, videos, etc.
2106	Sub-contract with WTMU-WCMC for scientific support	112,000	80,000	168,000	120,000	112,000	80,000	392,000	280,000	
	Sub-total	529,400	378,143	603,900	431,357	552,200	394,429	1,685,500	1,203,929	
3201	Meeting of the Standing Committee	50,000	35,714	50,000	35,714	50,000	35,714	150,000	107,143	
3202	Meeting of the Animals Committee	30,000	21,429	30,000	21,429	30,000	21,429	90,000	64,286	
3203	Meeting of the Plants Committee	50,000	35,714	60,000	42,857	60,000	42,857	170,000	121,429	As requested by the Plants Committee
3204	Meeting of the African Elephant W.G.									
3205	Meeting of the Panel of Experts on the African Elephant	100,000	71,429	100,000	71,429	100,000	71,429	300,000	214,286	
3206	Enforcement seminars and meeting costs	154,000	110,000	154,000	110,000	154,000	110,000	462,000	330,000	
	Sub-total	384,000	274,286	394,000	281,429	394,000	281,429	1,172,000	837,143	
4200	Non-expendable equipment	100,000	71,429	50,000	35,714	50,000	35,714	200,000	142,857	Assumes that the computer network is going to be provided by external funding, as pledged by NEC-Japan
4201	Expendable equipment	70,000	50,000	70,000	50,000	70,000	50,000	210,000	150,000	

	Description	1993		1994		1995		Total		Notes
		CHF	USD	CHF	USD	CHF	USD	CHF	USD	
4300	Premises	250,000	178,571	275,000	196,429	300,000	214,286	825,000	589,286	
	Sub-total	420,000	300,000	395,000	282,143	420,000	300,000	1,235,000	882,143	
5101	Computer (maintenance)	16,800	12,000	16,800	12,000	16,800	12,000	50,400	36,000	
5102	Photocopier	21,000	15,000	29,400	21,000	21,000	15,000	71,400	51,000	
5103	Insurance	5,600	4,000	5,600	4,000	5,600	4,000	16,800	12,000	
5104	Office installation	280,000	200,000					280,000	200,000	CHF 70,000 for repairing the existing premises and CHF 210,000 for moving and refurbishing of new offices
5105	Other (premises maintenance)	37,800	27,000	42,000	30,000	46,200	33,000	126,000	90,000	
	Sub-total	361,200	258,000	93,800	67,000	89,600	64,000	544,600	389,000	
5201	Reporting costs COP	56,000	40,000	161,000	115,000	56,000	40,000	273,000	195,000	
5202	Other publications and documents (not related to the COP)	28,000	20,000	35,000	25,000	42,000	30,000	105,000	75,000	
5203	Security stamps	45,000	32,143	-22,500	-16,071	-22,500	-16,071			The negative figures indicate the amount returned to the Trust Fund
	Sub-total	129,000	92,143	173,500	123,929	75,500	53,929	378,000	270,000	
5301	Communications (telex, telephone and postage)	224,000	160,000	280,000	200,000	252,000	180,000	756,000	540,000	
5302	Communications COP	5,600	4,000	42,000	30,000	5,600	4,000	53,200	38,000	
5303	Contingency									
	Sub-total	229,600	164,000	322,000	230,000	257,600	184,000	809,200	578,000	
6000	UNEP overhead (13%)	707,800	505,571	813,000	580,714	733,900	524,214	2,254,700	1,610,500	
	Sub-total	707,800	505,571	813,000	580,714	733,900	524,214	2,254,700	1,610,500	
	GRAND TOTAL	6,156,000	4,397,143	7,070,000	5,050,000	6,383,000	4,599,286	19,609,000	14,006,429	

BUDGET ESTIMATES FOR THE MEDIUM TERM PLAN 1993-1998
(figures provided in USD are only indicative, using the exchange rate of; 1 USD = 1.40 CHF)

Line		1993		1994 (COP IX)		1995		1996		1997 (COP X)		1998	
		CHF	USD	CHF	USD	CHF	USD	CHF	USD	CHF	USD	CHF	USD
1100	Professional staff	1,974,000	1,410,000	2,123,000	1,517,000	2,335,200	1,668,000	2,451,960	1,751,400	2,574,558	1,838,970	2,703,286	1,930,919
1200	Consultants	98,000	70,000	189,000	135,000	126,000	90,000	132,300	94,500	138,915	99,225	145,861	104,186
1300	Support staff services	896,000	640,000	1,201,000	857,857	1,007,000	719,286	1,057,350	755,250	1,300,000	928,571	1,165,729	832,664
1600	Travel	427,000	305,000	761,000	543,571	392,000	280,000	411,600	294,000	800,000	571,429	453,789	324,135
2100	Sub-contracts	529,400	378,143	603,900	431,357	552,200	394,429	579,810	414,150	608,801	434,858	639,241	456,601
3200	Meetings	384,000	274,286	394,000	281,429	394,000	281,429	413,700	295,500	434,385	310,275	456,104	325,789
4000	Premises and equipment	420,000	300,000	395,000	282,143	420,000	300,000	441,000	315,000	463,050	330,750	486,203	347,288
5100	Computers, photocopier maintenance	361,200	258,000	93,800	67,000	89,600	64,000	94,080	67,200	105,000	75,000	103,723	74,088
5200	Reporting costs	129,000	92,143	173,500	123,929	75,500	53,929	79,275	56,625	185,000	132,143	87,401	62,429
5300	Communications	229,600	164,000	322,000	230,000	257,600	184,000	270,480	193,200	350,000	250,000	298,204	213,003
	Total allocations	5,448,200	3,891,571	6,257,000	4,469,286	5,649,100	4,035,071	5,931,555	4,236,825	6,959,709	4,971,221	6,539,540	4,671,100
6000	UNEP overhead (13%)	707,800	505,571	813,000	580,714	733,900	524,214	770,595	550,425	904,291	645,922	849,581	606,844
9999	GRAND TOTAL	6,156,000	4,397,143	7,070,000	5,050,000	6,383,000	4,559,286	6,702,150	4,787,250	7,864,000	5,617,143	7,389,121	5,277,944

SCALE OF CONTRIBUTIONS OF STATES PARTY
FOR THE CITES TRUST FUND IN SWISS FRANCS
1993-1994-1995
(amounts in USD are only indicative; 1 USD = 1.4 CHF)

Party	UN Scale (%)	Annual Contribution		Total 1993-1995	
		CHF	USD	CHF	USD
Afghanistan	0.01	687	491	2,062	1,473
Algeria	0.15	10,309	7,363	30,926	22,090
Argentina	0.66	45,358	32,398	136,073	97,195
Australia	1.57	107,897	77,069	323,690	231,207
Austria	0.74	50,856	36,326	152,567	108,977
Bahamas	0.02	1,374	982	4,123	2,945
Bangladesh	0.01	687	491	2,062	1,473
Belgium	1.17	80,407	57,434	241,221	172,301
Belize	0.01	687	491	2,062	1,473
Benin	0.01	687	491	2,062	1,473
Bolivia	0.01	687	491	2,062	1,473
Botswana	0.01	687	491	2,062	1,473
Brazil	1.45	99,650	71,178	298,949	213,535
Brunei Darussalam	0.04	2,749	1,964	8,247	5,891
Bulgaria	0.15	10,309	7,363	30,926	22,090
Burundi	0.01	687	491	2,062	1,473
Burkina Faso	0.01	687	491	2,062	1,473
Cameroon	0.01	687	491	2,062	1,473
Canada	3.09	212,357	151,684	637,071	455,051
Central African Republic	0.01	687	491	2,062	1,473
Chad	0.01	687	491	2,062	1,473
Chile	0.08	5,498	3,927	16,494	11,781
China	0.79	54,292	38,780	162,876	116,340
Colombia	0.14	9,621	6,872	28,864	20,617
Congo	0.01	687	491	2,062	1,473
Costa Rica	0.02	1,374	982	4,123	2,945
Cuba	0.09	6,185	4,418	18,555	13,254
Cyprus	0.02	1,374	982	4,123	2,945
Denmark	0.69	47,420	33,871	142,259	101,613
Dominican Republic	0.03	2,062	1,473	6,185	4,418
Ecuador	0.03	2,062	1,473	6,185	4,418
Egypt	0.07	4,811	3,436	14,432	10,309
El Salvador	0.01	687	491	2,062	1,473
Ethiopia	0.01	687	491	2,062	1,473
Finland	0.51	35,049	25,035	105,148	75,105
France	6.25	429,525	306,803	1,288,574	920,410
Gabon	0.03	2,062	1,473	6,185	4,418
Gambia	0.01	687	491	2,062	1,473
Germany	9.36	643,256	459,469	1,929,768	1,378,406
Ghana	0.01	687	491	2,062	1,473
Guatemala	0.02	1,374	982	4,123	2,945
Guinea	0.01	687	491	2,062	1,473
Guinea-Bissau	0.01	687	491	2,062	1,473
Guyana	0.01	687	491	2,062	1,473
Honduras	0.01	687	491	2,062	1,473
Hungary	0.21	14,432	13,309	43,296	30,926
India	0.37	25,428	18,163	76,284	54,488
Indonesia	0.15	10,309	7,363	30,926	22,090
Iran, Islamic Republic of	0.69	47,420	33,871	142,259	101,613
Israel	0.21	14,432	10,309	43,296	30,926

Party	UN Scale (%)	Annual Contribution		Total 1993-1995	
		CHF	USD	CHF	USD
Italy	3.99	274,208	195,863	822,625	587,590
Japan	11.38	782,078	558,627	2,346,235	1,675,882
Jordan	0.01	687	491	2,062	1,473
Kenya	0.01	687	491	2,062	1,473
Liberia	0.01	687	491	2,062	1,473
Liechtenstein	0.01	687	491	2,062	1,473
Luxembourg	0.06	4,123	2,945	12,370	8,836
Madagascar	0.01	687	491	2,062	1,473
Malawi	0.01	687	491	2,062	1,473
Malaysia	0.11	7,560	5,400	22,679	16,199
Malta	0.01	687	491	2,062	1,473
Mauritius	0.01	687	491	2,062	1,473
Mexico	0.94	64,600	46,143	193,801	138,430
Monaco	0.01	687	491	2,062	1,473
Morocco	0.04	2,749	1,964	8,247	5,891
Mozambique	0.01	687	491	2,062	1,473
Namibia	0.01	687	491	2,062	1,473
Nepal	0.01	687	491	2,062	1,473
Netherlands	1.65	113,394	80,996	340,183	242,988
New Zealand	0.24	16,494	11,781	49,481	35,344
Nicaragua	0.01	687	491	2,062	1,473
Niger	0.01	687	491	2,062	1,473
Nigeria	0.20	13,745	9,818	41,234	29,453
Norway	0.55	37,798	26,999	113,394	80,996
Pakistan	0.06	4,123	2,945	12,370	8,836
Panama	0.02	1,374	982	4,123	2,945
Papua New Guinea	0.01	687	491	2,062	1,473
Paraguay	0.03	2,062	1,473	6,185	4,418
Peru	0.06	4,123	2,945	12,370	8,836
Philippines	0.09	6,185	4,418	18,555	13,254
Poland	0.56	38,485	27,490	115,456	82,469
Portugal	0.18	12,370	8,836	37,111	26,508
Russian Federation	9.99	686,552	490,394	2,059,656	1,471,183
Rwanda	0.01	687	491	2,062	1,473
Saint Lucia	0.01	687	491	2,062	1,473
Saint Vincent and the Grenadines	0.01	687	491	2,062	1,473
Senegal	0.01	687	491	2,062	1,473
Seychelles	0.01	687	491	2,062	1,473
Singapore	0.11	7,560	5,400	22,679	16,199
Somalia	0.01	687	491	2,062	1,473
South Africa	0.45	30,926	22,090	92,777	66,270
Spain	1.95	134,012	95,723	402,035	287,168
Sri Lanka	0.01	687	491	2,062	1,473
Sudan	0.01	687	491	2,062	1,473
Suriname	0.01	687	491	2,062	1,473
Sweden	1.21	83,156	59,397	249,468	178,191
Switzerland	1.08	74,222	53,016	222,666	159,047
Tanzania, United Republic of	0.01	687	491	2,062	1,473
Thailand	0.10	6,872	4,909	20,617	14,727
Togo	0.01	687	491	2,062	1,473
Trinidad and Tobago	0.05	3,436	2,454	10,309	7,363
Tunisia	0.03	2,062	1,473	6,185	4,418
Uganda	0.01	687	491	2,062	1,473
United Kingdom of Great Britain and Northern Ireland	4.86	333,998	238,570	1,100,995	715,711
United States of America	25.00	1,718,098	1,227,213	5,154,295	3,681,639
United Arab Emirates	0.19	13,058	9,327	39,173	27,980
Uruguay	0.04	2,749	1,964	8,247	5,891
Vanuatu	0.01	687	491	2,062	1,473
Venezuela	0.57	39,173	27,980	117,518	83,941

Party	UN Scale (%)	Annual Contribution		Total 1993-1995	
		CHF	USD	CHF	USD
Zaire	0.01	687	491	2,062	1,473
Zambia	0.01	687	491	2,062	1,473
Zimbabwe	0.02	1,374	982	4,123	2,945
Total	95.11	6,536,333	4,668,809	19,609,000	14,006,429

Note: 95.11 = 100%

PROPOSED MANNING TABLE
CITES Secretariat Professional Staff

(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.)	Post approved by COP
– Deputy. Sec. General: P-5 (J.B.)	Post approved by COP
– Scientific Co-ordinator: P-5 (O.M.)	Post approved by COP; COP8 is requested to accept a level for this position from P-4 to P-5 to reflect correctly the level of responsibilities of the Scientific Co-ordinator position
– Plants Officer: P-4 (V.V.) Seconded by the Government of the Netherlands, 1990- February 1993	COP6 decided to establish the Plants Officer post within the Trust Fund. Because of the lack of resources COP7 approved the funding of this post to be external. It is now proposed to be funded by the TF from March 1993 onwards
– Enforcement Officer: P-4 (J.G.)	COP7: this post was approved as an externally funded position and is sponsored until 31 December 1992. Taking into consideration the strong will of the Parties to strengthen enforcement, this post is now proposed to be funded out of the Trust Fund
– Programme Officer Information and Prevention of Infractions: P-4 (L.D.)	Post approved by COP7. It is requested to COP8 to consider a superior grade from P-3 to P-4 in line with the new assignments entrusted to this position
– Special Project Officer: P-3 (O.O.)	Post approved by the COP7
– Quota Control Officer: P-3 (J.K.)	Post approved by the COP7
– Programme Officer Statistics & Analysis Management Officer: P-3 (vacant)	Post approved by COP VII to be funded externally until 31 December 1991 and from Trust Fund from the 1st January 1992. The new name reflects changes in the assignment base on the long term plan for work of the Secretariat
– Regional Officer (African Region): P-3 (vacant)	COP7: this post was approved to be funded externally. It is now proposed for TF from 1993 onwards as recommended by the Standing Committee at its 23rd meeting
– Regional Officer (Latin American Region): P-3 (vacant)	COP7: this post was approved to be funded externally. It is now proposed for TF from 1993 onwards as recommended by the Standing Committee at its 23rd meeting
– Regional Officer (Asia and Oceania Region): P-2/3 (seconded by the Government of Japan since April 1992)	COP7: this post was approved to be funded externally. It is now proposed for TF from 1993 onwards as recommended by the Standing Committee at its 23rd meeting. The Government of Japan, however, agreed to second this post as of April 1992

Post description	Source of Funding and Legislative Authority
– Fund and Administration Officer: P-2 (J.F.)	Post funded by UNEP
– Public Relations Officer: P-2 (vacant)	Approved at the COP7 for external funding
– Translator French: P-2 (vacant)	Post approved by COP7
– Translator Spanish: P-2 (vacant)	Post approved by COP7

PROPOSED MANNING TABLE
CITES Secretariat Support Staff

(the initials in brackets are of the person presently occupying the post)

Post description	Source of Funding and Legislative Authority
– Conference Services Assistant: G-6 (G.F.)	Approved by COP7
– Secretary to the Secretary General: G-6 (M.S.)	Approved by COP
– Secretary and Computer Support: G-5 (D.A./M.T.)	Approved by COP
– Secretary: G-5 (E.G.)	Approved by COP
– Secretary: G-5 (M.C.)	Approved by COP
– Secretary: G-3 (P.B.)	Approved by COP7
– Secretary: G-3 (V.Z.)	Approved by COP7
– Secretary: G-3 (S.S.)	Approved by COP7
– Messenger: G-2/3 (G.P.)	Approved by COP. It is now requested to accept that the job description include additional assignments: maintenance, driver, machine operator (print-shop)
– Administrative Assistant: G-4 (E.E.)	Post funded by UNEP
– Finance Assistant: G-4 (vacant)	Post funded by UNEP
– Typist: G-2 (vacant)	Approved by COP7
– Secretary: G-3 ((vacant new post)	New post request for approval of COP8; secretariat services for the three Regional Officers